



2023-24 Board of Directors

Board Chair, Erin Cramer **Board Vice-Chair**, Mackenzie Strawn

Board Members: Mike Wagner, Laura Wipper, Mark Henderson, Coral Ford & Alisha Oliver

Student Representatives to the Board, Benjamin Perez & Lucas Joyce

Superintendent, Lee W. Loving

Director of Business & Fiscal Services, Rhonda Allen

Director of Human Resources, Danielle Blackwell

Director of Teaching & Learning, Nicole Duncan

Interim Director of Special Programs, Jeri Harbison-Jones

Director of Nutrition Services, John Barnes

Director of Safety, Security and Health Services, Gary Rychard

Director of Facilities, Dave Parsons

Superintendent/School Board Executive Assistant, Tonia Whisman

NSSD Budget Committee

Thursday, May 9, 2024 ~ 6:00 PM

NSSD District Office/Santiam Room

1155 N 3rd Ave

Stayton, OR 97383

<https://youtube.com/live/cUjHSbc24ZM?feature=share>

1. CALL BUDGET COMMITTEE MEETING TO ORDER: Erin Cramer

The North Santiam School District's Budget Committee meeting is called to order at 6:00 pm. It is an open meeting of the Board and the public is allowed to observe in-person and via livestream on YouTube. On the agenda is a place for public comment regarding the proposed budget. Those attending in-person that wish to address the Board during this time must complete an Intent to Submit Public Comment form available near the room entrance prior to this point in the agenda. Those attending virtually must have registered online prior to 12:00 pm in order to receive the Zoom meeting link.

PLEDGE OF ALLEGIANCE: Erin Cramer

2. WELCOME AND INTRODUCTIONS: Erin Cramer

3. ELECTIONS OF OFFICERS:

3.1. Election of Committee Chair: Erin Cramer

3.2. Election of Vice-Chair: Budget Committee Chair

4. APPROVAL OF MAY 11, 2023 MEETING MINUTES: Committee Chair

The 2023-24 Budget Committee minutes from May 11, 2023, have been attached for review and approval.

RECOMMENDED MOTION-APPROVAL OF MINUTES

I move that the Board approve the Budget Committee minutes from May 11, 2023 as [submitted] [revised].

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5. BUDGET MESSAGE: Lee Loving 5

(pages 1-3 from the 2024-25 Proposed Budget attachment)

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6. BUDGET PRESENTATION: Rhonda Allen 8

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7. PUBLIC COMMENT: Committee Chair

This time is set aside to hear any public comments on the proposed 2024-25 NSSD Budget.

8. BUDGET DISCUSSION: Committee Chair

9. BUDGET COMMITTEE RECOMMENDATION: Committee Chair

Proposed Motions:

(1)

I move that the Budget Committee of North Santiam School District approve the proposed budget for the 2024-2025 fiscal year in the amount of \$57,003,249.

(2)

I move that the permanent tax rate of 4.3973 per \$1,000 value be levied in support of the General Fund, which is expected to generate \$7,675,000 in taxes. I further move to impose \$2,202,000 for debt service for general obligation bonds, which for the purposes of Article XI Section 1 1b of the Oregon Constitution, is excluded from the education rate limitation.

10. ADJOURN

EQUAL OPPORTUNITY EMPLOYER

The North Santiam School District shall promote nondiscrimination and an environment free of harassment based on an individual's race, color, religion, sex, national origin, gender identity (including gender expression), sexual orientation, disability, marital status or age or because of the race, color, religion, sex, national origin, disability, marital status or age of any other persons with whom the individual associates. This meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours prior to the meeting. If you require special accommodations, please contact Tonia Whisman at the North Santiam School District Office at 503-769-4928.



BUDGET COMMITTEE MEETING MINUTES

District Office Santiam Room

May 11, 2023 ~ 6:00 pm

DRAFT

Budget Committee Members Present: Brunk Conley, Scott Knox, Randy Forrette, Karen Odenthal, Moria Thiessen, Casey Dark

Budget Committee Members Absent: Brandon John

Board Members Present: Alisha Oliver, Erin Cramer, Mark Henderson, Coral Ford, Mackenzie Strawn, Mike Wagner

Board Members Absent: Laura Wipper

District Staff Present: Lee Loving, Rhonda Allen, Paige Senn, Steve Burkleo

1) CALL TO ORDER

The NSSD Board Chair, Alisha Oliver, called the meeting to order at 6:00 pm.

2) WELCOME AND INTRODUCTIONS

All those in attendance introduced themselves and indicated their connection to the school district.

3) ELECT BUDGET COMMITTEE CHAIRPERSON

The NSSD Board Chair asked for nominations and/or volunteers to serve as the Budget Committee Chairperson. Scott Knox nominated Karen Odenthal to serve in that capacity. Coral Ford seconded and the committee voted unanimously to accept her appointment as Committee Chairperson. Karen Odenthal nominated Scott Knox to serve as Budget Committee Vice Chair. The committee voted unanimously to accept his appointment.

4) APPROVAL OF MAY 17, 2022 MEETING MINUTES

Brunk Conley made a motion to approve the minutes from last year's meeting and Mike Wagner seconded the motion. All were in favor.

5) SUPERINTENDENT'S MESSAGE

Superintendent Lee Loving presented his message to the committee. He shared the vision for the district and did an overview of the process to adopt a budget. He covered the three budget types and noted that the district is using a Roll Over Budget which is FTE based. The major district priorities include AVID, BERC, Belonging, Curriculum Adoption, RULER, Synergy and Academic Return on Investment. He talked about the financial reserves and ending fund balance.

6) BUDGET PRESENTATION

Business Director, Rhonda Allen, presented an overview of the 2023-24 budget (all committee members received a binder with all budgetary documents in the week prior to the meeting). She began with some basic information on budgets, account structure and fund types. She explained how the State School Funding works. There were questions about why there were budgets in certain categories last year but moved to different ones this year. Mrs. Allen explained that we are trying to make sure every expenditure is in the right category so we can truly see what the expenditures are.

She went over the General Fund budget and noted that the supply budget will be increased by 3% the question was asked whether that would be sufficient. There will be some FTE cuts for next year. There

was a discussion on what amount next year's funding would come in at. They planned on 10.1 but are hoping for a higher amount.

There was discussion on the PERS amount and why we are refinancing the bond. Mrs. Allen and Mr. Loving explained that in the long run it will save the tax payers money and make going for a new bond a little easier. There were questions about Options Academy and Mike Wagner and Mr. Loving explained how the program works. Mr. Loving talked about some of the restructuring we are doing with our administrative staff. There were questions about our busing and Mrs. Allen explained how we are reimbursed for our busing costs. The district was able to move \$185,000 from roll over money to the General Fund. It was requested that more description be added to the Special Revenue Funds.

There was discussion on the CTE program and houses that will be built. It was asked whether some of the CTE classes would be cut next year, but that is yet to be determined. There is currently a lot of new construction in the area and it was asked whether that would help our enrollment. Mr. Loving said that the studies show that it might increase by 20 or so students. It was noted that there is quite a bit of money in the ASB accounts. Currently we don't charge participation fees, but we do collect money for ASB cards. It was noted that there is a new building going up at the high school paid for by donations. Mrs. Allen explained that we can use excise taxes for projects but not new builds. Some of the projects slated for next year are SMS Pavement, SES Roof Repair, SES Lighting, SHS Cafeteria Upgrade, Safety and Security Upgrades, SHS Lighting Project. Mrs. Allen explained the SB1140 funds we receive and what they can be used for. The full presentation has been included in the board packet for the June 15, 2023 budget hearing.

7) DISCUSSION

Several board and committee members commended Mrs. Allen and Mr. Loving on the great job they are doing for the district. They were impressed with the detail of information shared and the format it was shared in.

8) CALL FOR MOTION

Brunk Conley made a motion that the Budget Committee of the North Santiam School District approve the 2023-2024 Budget of \$51,104,942. Furthermore, that the Budget Committee approve the permanent rate tax of \$4.3973 per \$1,000 value in support of the General Fund. Mike Wagner seconded the motion and the budget committee voted unanimously to approve.

9) Adjourn

The Committee Chairperson acknowledged there is no need for an additional Budget Committee meeting and adjourned at 8:15 pm.

NORTH SANTIAM SCHOOL DISTRICT 2024-2025 BUDGET MESSAGE

NSSD MISSION STATEMENT

The mission of the North Santiam School District is to ensure students reach their highest academic and vocational potential and develop into productive citizens.

NSSD VISION STATEMENT

The North Santiam School District's vision is to change kids' lives through a commitment to excellence, integrity, equity, and community engagement.

The 2024-2025 school budget has been built to meet the overall needs of the students in the North Santiam School District. For the 2024-2025 school year, the district is basing the budget on a funding level of a 51% distribution of the state-approved \$10.2 billion State School Fund allocation. The 24-25 school year will be the second year of the two-year 2023-2025 state fiscal biennium.

The North Santiam School District budget and budget decisions continue to be based on the District's Vision, Mission, and the agreed-upon annual board goals. These serve as a guide or road map that, if implemented effectively, will provide a quality education for all North Santiam School District students. To that end, District staff have created the 2024-2025 budget on the following core beliefs:

- every student can learn.
- all students, staff, families, and community members are essential partners in our educational community.
- our schools will be safe and healthy places for students to learn.
- providing an early educational foundation is key to our students' future academic success.
- high levels of learning occur when instructional best practices and student engagement are the foundation of our instructional design.
- working in professional and collaborative teams allows us to make a greater impact on student learning.
- maintaining an equitable, comprehensive, and student-centered educational program is vital to achieving our mission and vision.

Staffing plans and program decisions built within this budget have been made based on the above core beliefs.

The 2024-2025 budget has programs and staff levels that are dictated by the district's core beliefs. The factors that have been taken into consideration include:

- the state school fund will fund the seventh year of full-day kindergarten.
- the third year of the PreSchool Promise program, which will be funded through a state preschool promise grant. An emphasis during the 2022-2023 school year was to expand the early learning program within the North Santiam School District. We expanded the program from one to two classrooms and plan on sustaining both for the 2024-25 school year through said grant funds.
- a continued emphasis on staffing levels and program enhancement with students accessing English Language Development services and Special Education services.
- a comprehensive professional development plan for all staff members, which will help individual and collective staff growth. These professional development plans strongly emphasize literacy and mathematics at all levels.
- an enhancement of CTE programs at Stayton High School is designed to attract high school students to varying opportunities that will increase the high school graduation rate. In addition, the CTE programs the school district provides will be enhanced through funds from the High School Success Account (Measure 98). Measure 98 funds will be used to fund programs that enhance student opportunities and increase graduation rates at Stayton High School.
- further implementation of our early literacy work paid for by additional grant dollars that became available during the 2023 Legislative Session.

In addition, the District completed a facility assessment and long-term facility plan in 2019. The facility assessment and long-term facility plan were funded through grants from the Oregon Department of Education. The district completed those assessments and planned an effort to go for a General Obligation (G.O.) Bond in the spring of 2020. The district decided not to put that 2020 G.O. bond on the May ballot that year due to the unknowns surrounding COVID-19. This fall, the district will reapply for these same grants and assessments to potentially prepare for a G.O. Bond in the coming years.

Although the 2024-2025 budget is designed to meet the needs of our students, there are still some unknowns. These unknown factors include enrollment levels at different grades, especially Kindergarten (our Kindergarten enrollment level slightly decreased for the 2023-24 school year). This year, the District budgeted for 2053 student ADMr and 2480 student ADMw. For the 2024-2025 school year, the District will budget for 2070 student ADMr and 2495 student ADMw. Based on our current enrollment and projected enrollment, we believe this is a safe and fiscally responsible enrollment level. The District will need to pay close attention to future enrollment levels to ensure that funding matches our student enrollment trends. Continued development of our district programs can only help increase our student enrollment as well as develop quality students and citizens.

In addition, the school district needs to plan for inflationary increases in operating costs, such as utilities, supplies, maintenance, and contracted services. Furthermore, we must prepare for an increase in PERS rates and Unemployment liability for the 2024-25 school year. At this time, the District has a very low PERS rate which allows the District to use financial resources to enhance student learning. Now, and in the future, the District will need to continue to monitor PERS increases and take necessary steps to limit the

increases by looking at strategic investments. Due to a recent Oregon legislative change impacting classified staff eligibility for unemployment benefits, the district (self-insured for unemployment) anticipates a significant increase in claims during school breaks (winter, spring, and summer). This potential financial impact is new, and we will develop a more comprehensive plan once we have actual claims data over a few years.

As a reminder, the role of the Budget Committee focuses on program and service prioritization, recommending adjustments (increases or decreases) to funding levels proposed by the Director of Business & Fiscal Services. They ultimately approve the final budget document. Personnel decisions, transfers, contracts, and related matters remain under the purview of the Superintendent and School Board.

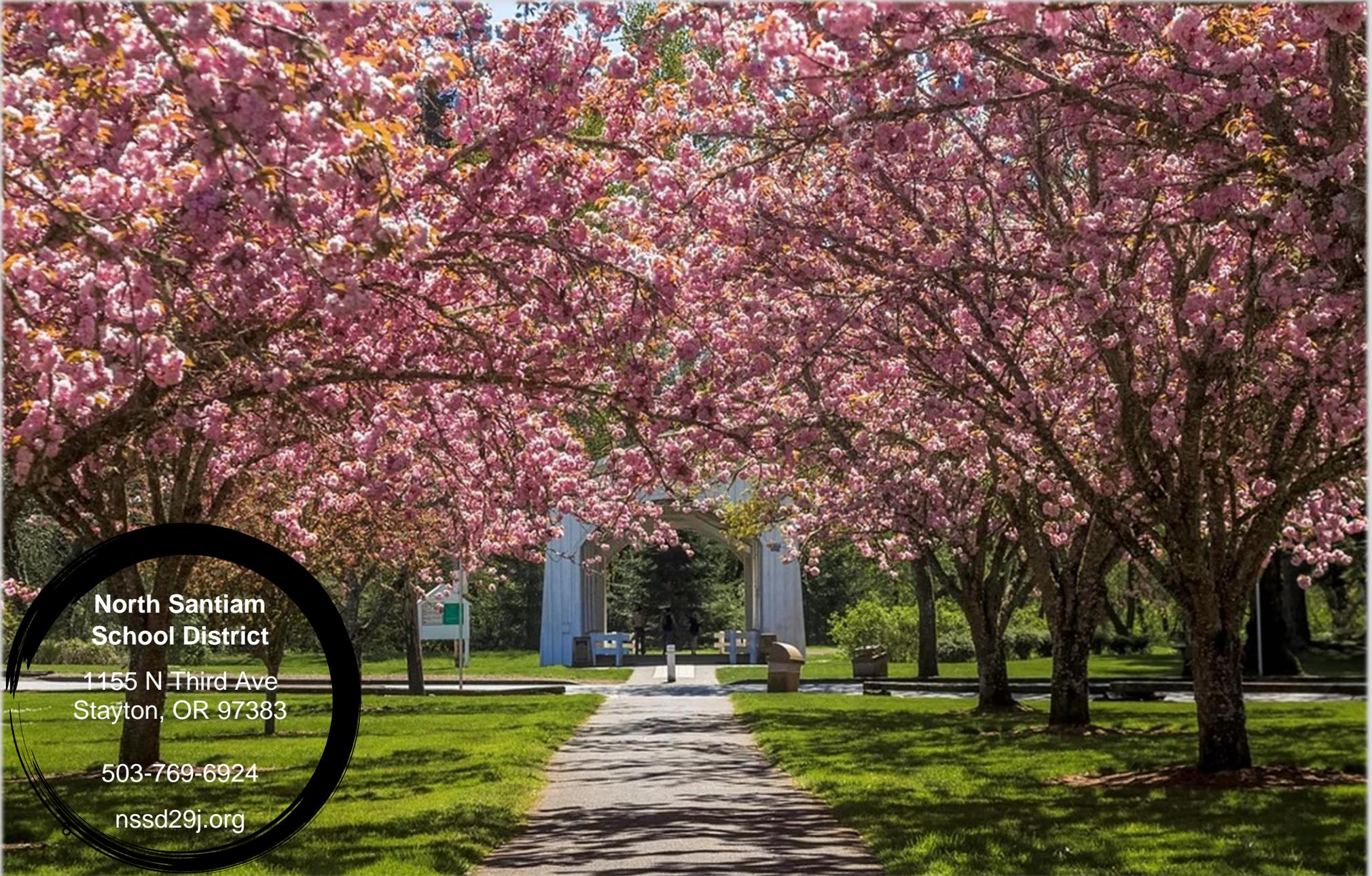
As we move forward now and with future fiscal development, we will strive to maintain quality programs to help ensure students graduating from the North Santiam School District are prepared and ready for whatever options they choose to participate in next, whether they attend university, college, trade school, an apprenticeship, enlist in the military or enter the workforce. In order to ensure that we maintain these quality programs, we must all do our part to advocate. As we move toward the next legislative session, it will be critical for our legislators, board members, and community to advocate for adequate and stable school funding. This is absolutely necessary to meet the expanding needs of our students. I am so grateful for the support, participation, and viable solutions provided by members of our community, district staff, the budget committee, and the school board members.

I believe this budget is both educationally sound and fiscally responsible.

Sincerely,

Lee W. Loving
Superintendent
North Santiam School District 29J

Proposed Budget 2024-2025



**North Santiam
School District**

1155 N Third Ave
Stayton, OR 97383

503-769-6924

nssd29j.org

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NORTH SANTIAM SCHOOL DISTRICT

2024-2025 BUDGET MESSAGE

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I believe this budget is both educationally sound and fiscally responsible.

Sincerely,

Lee W. Loving
Superintendent
North Santiam School District 29J

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Superintendent, Lee Loving
 Director of Business & Fiscal Services, Rhonda Allen
2024-2025 Budget Committee

BOARD MEMBERS/COMMUNITY REP.	Term Expires	COMMUNITY MEMBERS	Term Expires
Mackenzie Strawn Director #1	06/30/25	Brandon John Position #8	06/30/24
Erin Cramer Director #2	06/30/27	Brunk Conley Position #9	06/30/24
Laura Wipper Director #3	06/30/25	Casey Dark Position #10	06/30/24
Mike Wagner Director #4	06/30/27	Moria Thiessen Position #11	06/30/24
Mark Henderson, All (At-Large #1) Director #5	06/30/27	Scott Knox Position #12	06/30/25
Coral Ford Director #6	06/30/27	Karen Odenthal Position #13	06/30/25
Alisha Oliver, All (At-Large #2) Director #7	06/30/25	Randy Forrette Position #14	06/30/26

Budget committee members are appointed to three-year terms by the school board. At the end of a budget committee member term, the incumbent member can be reappointed at the discretion of the governing body.

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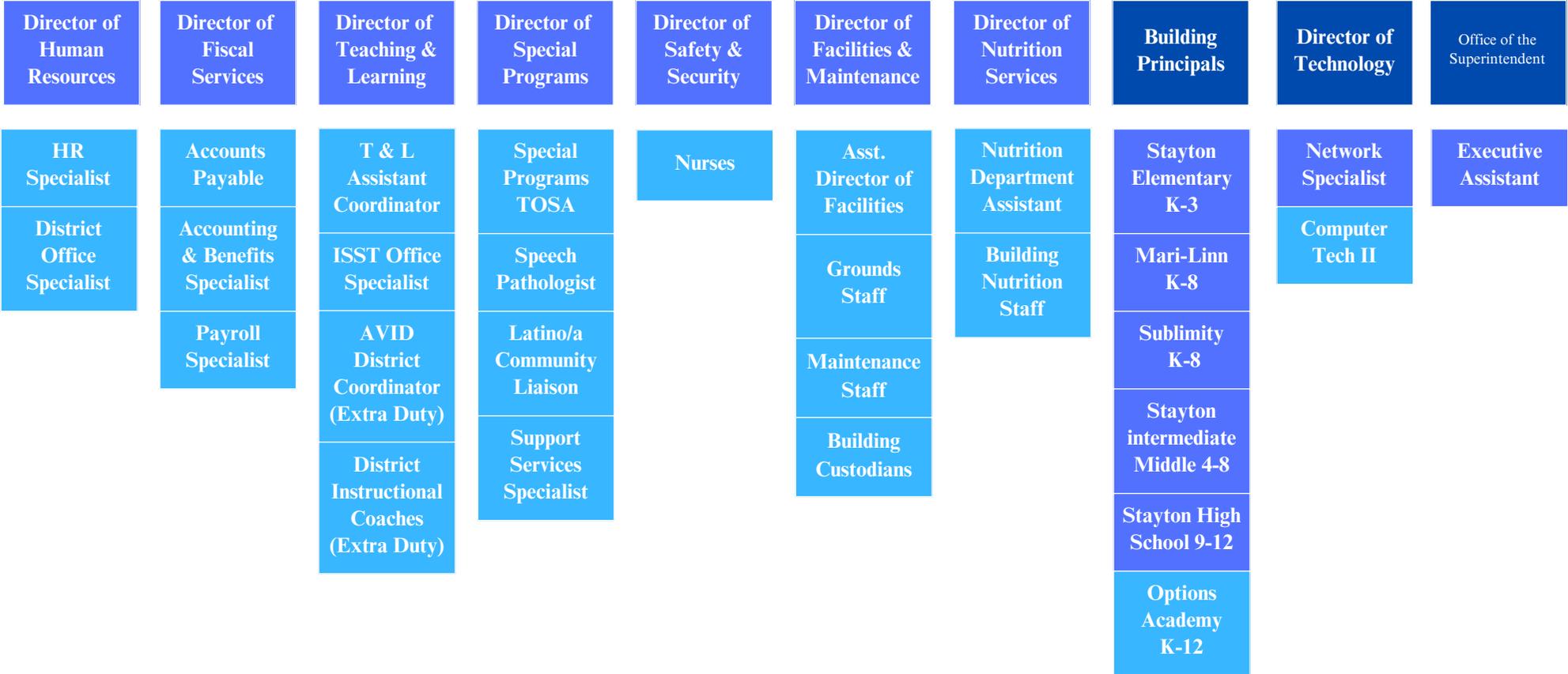


2024-2025 BUDGET CALENDAR	
January 18, 2024	<p>School Board Meeting 6:00 PM Approval of 2024-25 Budget Calendar Review Open Budget Committee Vacancies</p>
February 22, 2024	<p>School Board Meeting 6:00 PM Approve Budget Committee Members</p>
April 15, 2024	<p>Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (5-30 days prior to meeting) (*Publish on the website) (publish both meeting dates, 5-9-2024 & 5-23-2024)</p>
May 2, 2024	<p>Early Release of Budget Document (7 days prior to Budget Meeting)</p>
May 9, 2024	<p>Budget Committee Meeting- 1st Meeting, 6:00 PM</p>
May 23, 2024	<p>Budget Committee Meeting- 2nd Meeting, 5:30 PM (If Requested)</p>
May 27, 2024	<p>Publish Budget Summary (ORS 294.421 (2)) (5 – 30 days prior to Budget Hearing)</p>
June 20, 2024	<p>Public Hearing on Budget, 5:30 PM Adopt Budget, Levy Taxes, Make Appropriations (No later than June 30, 2024)</p>
Prior to July 15, 2024	<p>Submit Notice of Property Taxes to County Assessor</p>

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North Santiam SD 29J Board of Directors

Superintendent



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Role of the Budget Committee

Budget Committee Members

The budget committee is a local government's fiscal planning advisory committee. The governing body of each local government must establish a budget committee (ORS 294.414, renumbered from 294.336). The budget committee is composed of the governing body and an equal number of electors appointed by the governing body.

Duties of the Budget Committee

The budget committee meets publicly to review the budget document as proposed by the budget officer. The committee receives the proposed budget and the budget message and holds at least one meeting in which the public may ask questions about and comment on the budget.

The budget committee meets publicly to review the budget document as proposed by the budget officer. The committee receives the proposed budget and the budget message and holds at least one meeting in which the public may ask questions about and comment on the budget.

The committee must eventually approve the budget and, if ad valorem property taxes are required, approve the amount of tax or the rate per \$1,000 of assessed value for each levy that will be certified to the assessor.

Once the budget committee has approved the budget, it has completed all of the duties required of it by Local Budget Law.

Budget Committee Meetings

The budget committee elects a presiding officer from among the members at the first meeting [ORS 294.414(9), renumbered from 294.336(9)]. The budget committee also hears the budget message at its first meeting. One of the committee's most important duties is to hear and consider any testimony presented by the public about the budget. The budget committee reviews and, if a majority of the committee feels it is necessary, revise the proposed budget submitted by the budget officer.

Committee members may not discuss or deliberate on the budget outside of a public meeting. The committee may ask questions of the executive officer or other staff and request additional information. The committee is entitled to receive any information it needs to make decisions about the budget (ORS 294.428, renumbered from 294.406). Any budget committee action requires the affirmative vote of a majority of the total budget committee membership [OAR 150-294.336-(B), implementing ORS 294.414].

Approving the taxes

The budget committee sets and approves the amount or rate of property taxes to be imposed.

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General Fund

The main fund for the District is the General Fund. With an estimated amount of \$32,062,350, the General Fund makes up 56.3% of the total budget for Fiscal Year 2024-2025.

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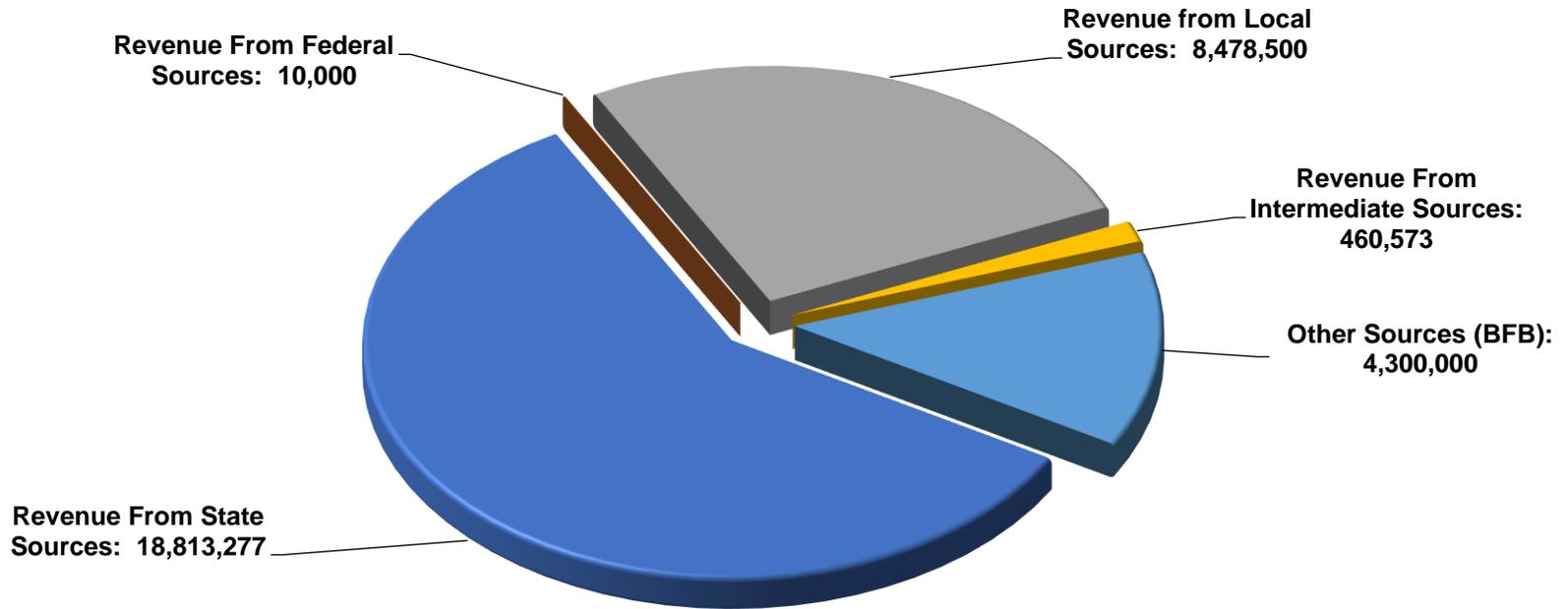
General Fund: Revenues

Total: \$32,062,350

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	General Fund Revenues	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
6,641,995	7,143,294	7,202,430	1111 - Current Year's Taxes	7,675,000		
191,536	171,667	150,000	1112 - Prior Year's Taxes	150,000		
22,928	70,483	-	1114 - Payments In Lieu of Property Taxes	-		
1,568	1,720	-	1200 - Revenue From Local Governmental Units	-		
114,212	459,362	100,000	1510 - Interest On Investments	500,000		
-	21,553	-	1710 - Admissions	25,000		
6,326	6,043	3,836	1740 - Fees	2,000		
1,234	3,810	-	1910 - Rentals	1,500		
3,619	296	-	1960 - Recovery of Prior Years' Expenditure	-		
267,416	234,629	100,000	1980 - Fees Charged to Grants	100,000		
28,011	42,622	2,500	1990 - Miscellaneous	25,000		
95,138	24,401	55,000	2101 - County School Funds	55,000		
600,000	600,000	405,573	2102 - General Education Service District Funds	405,573		
-	-	10,000	2199 - Other Intermediate Sources	-		
13,581	8,006	-	2800 - Revenue In Lieu of Taxes	-		
13,978,671	16,539,177	16,411,255	3101 - State School Fund—General Support	18,292,632		
241,057	270,959	245,000	3103 - Common School Fund	290,645		
1,708,583	79,810	250,000	3104 - State Managed County Timber	80,000		
154,750	213,303	50,000	3107 - State School Fund High Cost Disability	150,000		
-	10,273	10,000	4801 - Federal Forest Fees	10,000		
-	6,088	-	4900 - Revenue for/on Behalf of the District	-		
15,390,000	-	-	5110 - Bond Proceeds	-		
-	139,315	-	5200 - Interfund Transfers	-		
3,640,909	4,857,915	4,500,000	5400 - Resources—Beginning Fund Balance	4,300,000		
43,101,532	30,904,725	29,495,594	Total:	32,062,350		

General Fund Revenues Graph

Total: \$32,062,350



2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	General Fund Revenues	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
7,278,844	8,155,479	7,558,766	1000 - Revenue from Local Sources	8,478,500		
708,718	632,407	470,573	2000 - Revenue From Intermediate Sources	460,573		
16,083,062	17,103,248	16,956,255	3000 - Revenue From State Sources	18,813,277		
-	16,360	10,000	4000 - Revenue From Federal Sources	10,000		
19,030,909	4,997,230	4,500,000	5000 - Other Sources (BFB)	4,300,000		
43,101,532	30,904,725	29,495,594	Total:	32,062,350		

State School Fund Grant - General Fund

North Santiam SD 29J

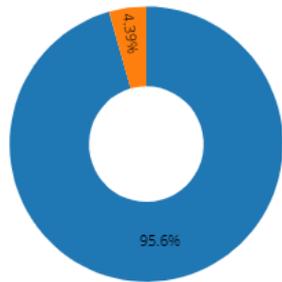
**State School Fund Grant
FY2025 Proposed Budget
\$26,543,277**

**\$18,292,632
FY2025 Proposed Budget
State School Fund**

**\$7,825,000
FY2025 Proposed Budget
Local Property Tax
Revenue**

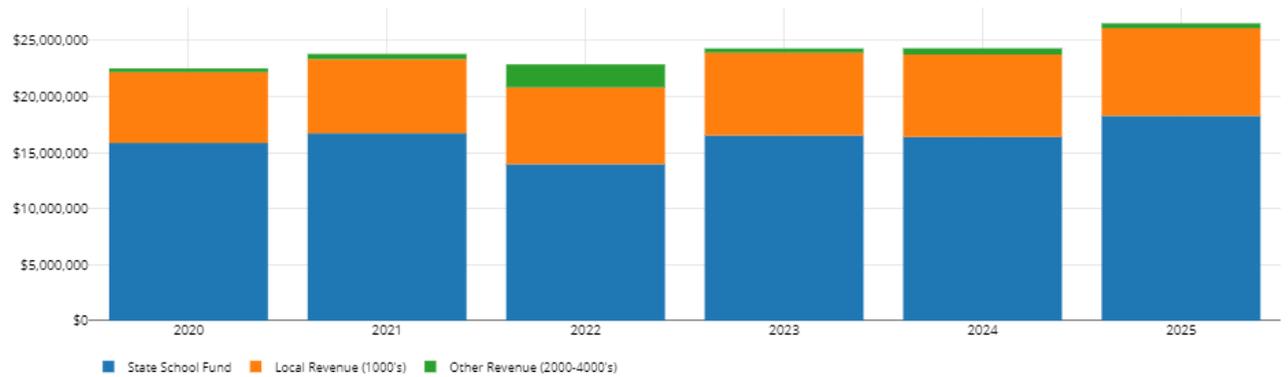
**\$425,645
FY2025 Proposed Budget
County SF, Common SF,
State Timber**

FY2025 Budget General Fund (excluding BFB)

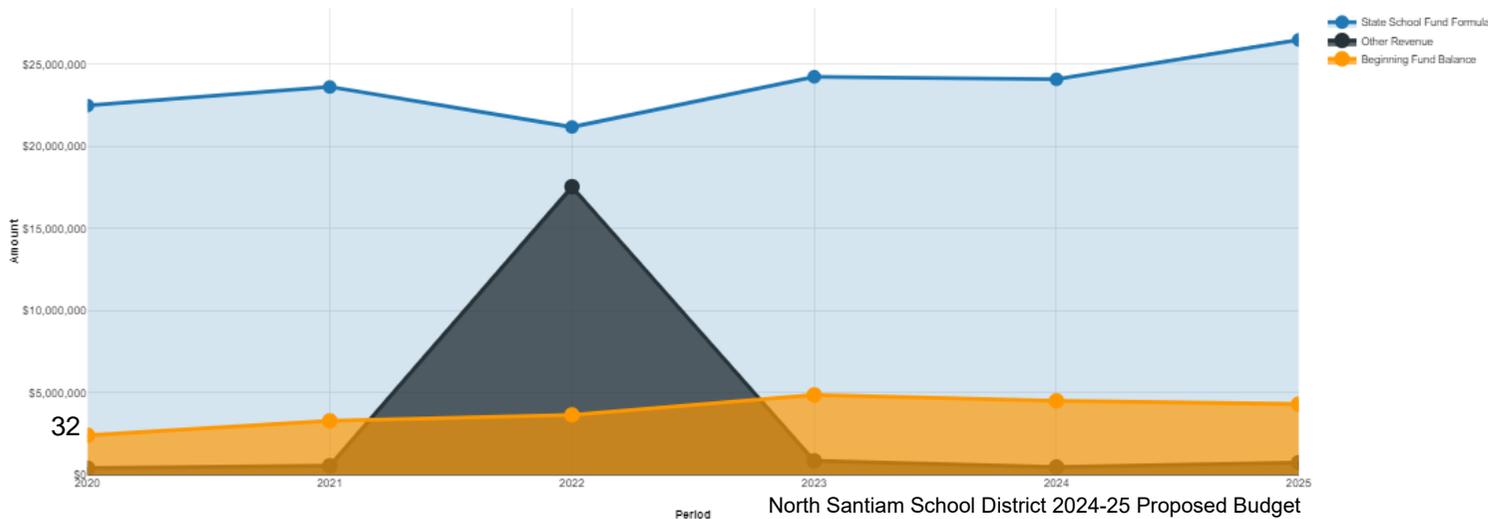


■ State School Fund Grant
■ Other Revenue

State School Fund Grant - Historical



General Fund Historical Revenue by Major Source



Period	Amount
2020	\$22,518,692
2021	\$23,814,506
2022	\$22,879,907
2023	\$24,299,791
2024	\$24,313,685
2025	\$26,543,277

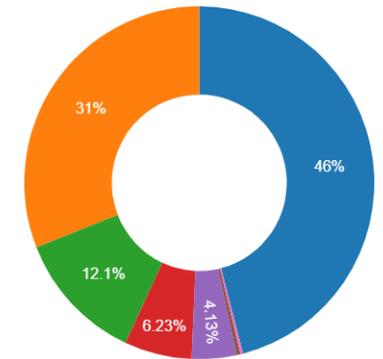
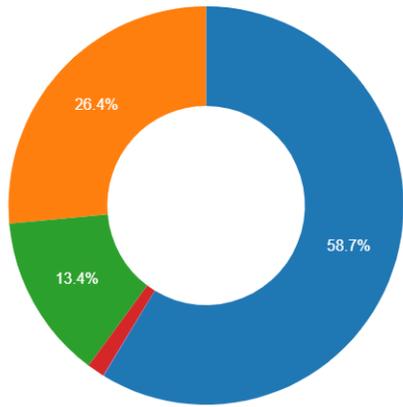
General Fund Finances at a Glance

\$32,062,350 FY2025 Budgeted Revenues	\$4,300,000 Beginning Fund Balance	\$8,478,500 Revenues from Local Sources	\$18,813,277 Revenues from State Sources
\$32,062,350 FY2025 Budgeted Expenses	\$24,664,358 Expenses for Salaries & Benefits	\$17,894,865 Instructional Expenses	\$12,489,338 Support Services

FY25 Budget Revenues by Source (General Funds)

FY25 Budget Expenses by Object (General Funds)

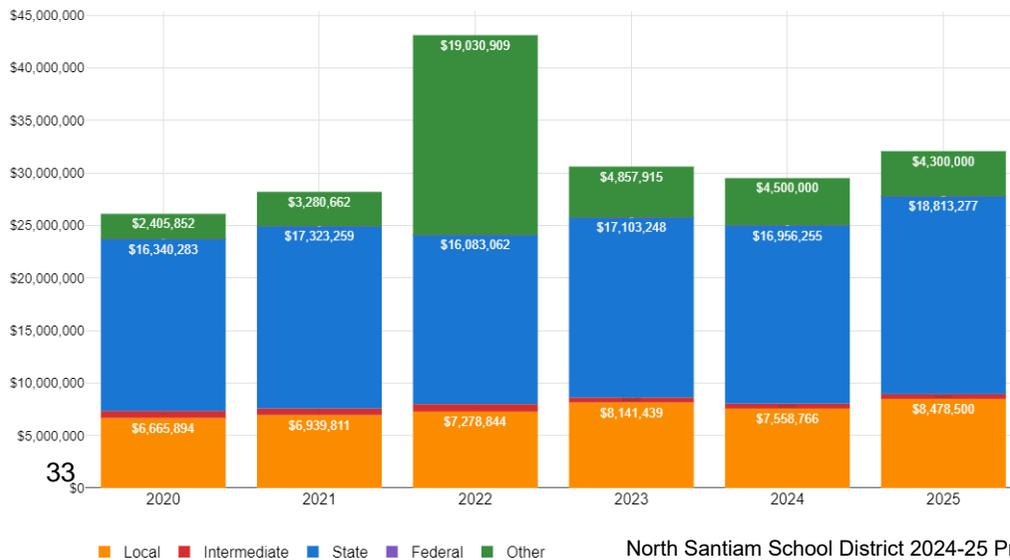
North Santiam SD 29J 2024-2025 General Fund Budget



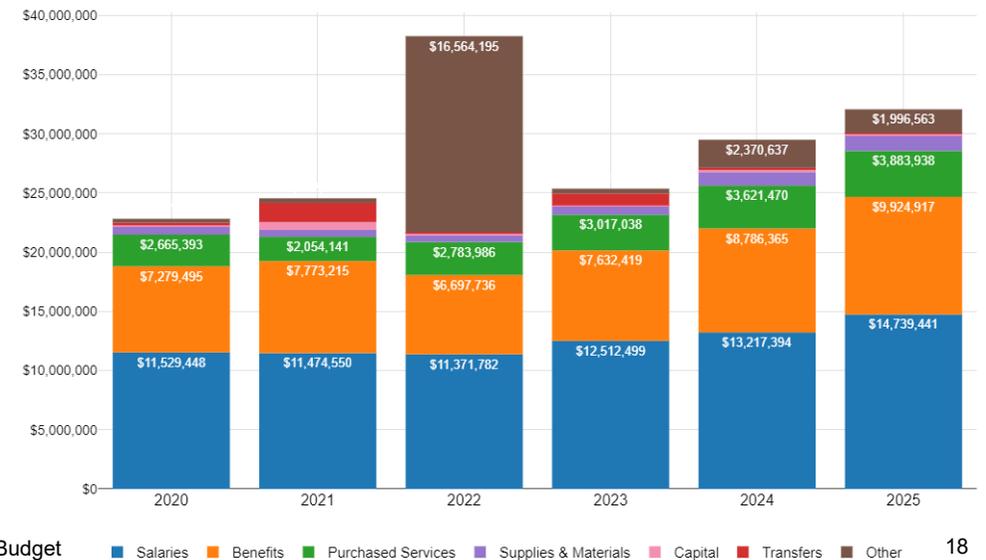
■ State ■ Local ■ Other ■ Intermediate ■ Federal

■ Salaries ■ Benefits ■ Purchased Services
 ■ Other ■ Supplies & Materials ■ Capital
 ■ Transfers

Historical Revenues by Source (General Funds)



Historical Expenses by Object (General Funds)



General Fund Expenditures

Total: \$32,062,350

1111 - Elementary K-6

Total: \$5,454,998

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the elementary school years. (Effective 7/1/11)

2021/22		2022/23		2023/24		1111 - Elementary K-6	2024/25		2024/25		2024/25	
Actuals		Actuals		Adopted			Proposed		Approved		Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
2,513,204	46.71	2,707,289	45.21	2,847,574	45.21	0111 - Licensed Salaries	2,976,172	46.45				
68,270	2.64	66,686	1.99	38,334	1.61	0112 - Classified Salaries	102,972	3.92				
6,546		-		-		0121 - Substitutes—Licensed	-					
6,962		18,308		31,800		0131 - Add'l Hours Licensed	37,500					
1,834		(1,416)		-		0132 - Add'l Hours Classified/Conf	6,000					
-		-		-		0138 - Pay In Lieu of Prep	3,264					
37,616		33,998		-		0141 - Insurance Opt Out Licensed	-					
11,193		7,455		-		0142 - Insurance Opt Out Classified	-					
-		12,071		-		0144 - Sign On Bonus	-					
-		375		-		0145 - Stipend Mentor	-					
-		4,950		5,900		0146 - Stipend Licensed	2,400					
-		-		-		0147 - Stipend Classified	3,330					
-		-		-		0160 - Vacation Payout	1,340					
-		-		-		0161 - Personal Leave Payout	4,850					
(90,394)		195		72,014		0211 - Employer Contribution, Tier I and Tier II	1,679					
152,156		164,726		175,418		0212 - Employee Contribution, Pick-Up	188,265					
352,403		383,982		409,308		0213 - PERS UAL Contribution	282,407					
428		-		127,983		0214 - PERS OPSRP Employer Contribution	24,372					
127,057		144,240		154,954		0215 - PERS Bond 2021	141,201					
-		(1,168)		-		0216 - PERS Recovery of Prior Year	-					
161,280		174,423		223,654		0221 - FICA	240,042					
37,718		40,792		-		0222 - Medicare	-					
6,993		1,212		2,926		0231 - Workers' Compensation	5,965					
4,046		33		29,239		0232 - Unemployment Compensation	62,759					
2,354		1,946		-		0233 - Workers Benefit Fund	-					
-		-		11,691		0234 - PLO	12,551					
697,202		681,186		651,024		0241 - Insurance/Licensed	1,161,216					
33,330		22,620		6,469		0242 - Insurance/Classified	47,138					
(285,014)		283,800		-		0243 - Insurance/Admin/Director/NonRep	-					
1,965		1,965		-		0244 - TSA	-					
115,982		190,575		139,350		0315 - Purchased Services Substitutes	81,500					
18,294		-		-		0316 - Substitute Contracted Services Fee	-					
-		-		500		0322 - Repairs and Maintenance Services	300					
12,120		12,854		12,945		0324 - Rentals	12,945					
1,077		1,232		3,400		0340 - Travel	-					
14,347		16,255		16,500		0355 - Printing and Binding	14,500					
10,874		13,910		26,500		0410 - Consumable Supplies and Materials	30,930					
-		-		-		0416 - Food	750					
-		(180)		3,000		0420 - Textbooks	2,400					
1,925		3,162		4,570		0460 - Non-Consumable Items	6,200					
450		50		200		0470 - Computer Software	50					
4,022,221	49.35	4,987,526	47.20	4,995,253	46.82	Total 1111:	5,454,998	50.37				

1120 - AVID
Total: \$6,250

AVID - Advancement Via Individual Determination: Instructional activities for educators to close opportunity gaps and improve college and career readiness for middle and high school, especially those traditionally underrepresented in higher education.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1120 - AVID		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0		-		-		0340 - Travel		-					
5,462		3,403		5,800		0410 - Consumable Supplies and Materials		6,000					
-		-		-		0416 - Food		250					
5,462		3,403		5,800		Total 1120:		6,250					

1121 - Middle/Junior High Programs
Total: \$2,970,373

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years. Area of responsibility codes are required with this function.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1121 - Middle/Junior High Programs		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
1,427,346	24.17	1,502,072	12.22	1,576,639	23.22	0111 - Licensed Salaries		1,690,325	24.53				
1,707		9,457		-		0112 - Classified Salaries		-					
2,912		-		-		0121 - Substitutes—Licensed		-					
7,768		7,247		17,600		0131 - Add'l Hours Licensed		37,500					
1,574		682		-		0132 - Add'l Hours Classified/Conf		-					
-		-		-		0138 - Pay In Lieu of Prep		3,264					
3,120		21,807		-		0141 - Insurance Opt Out Licensed		-					
4,143		2,610		-		0142 - Insurance Opt Out Classified		-					
-		5,171		-		0144 - Sign On Bonus		-					
-		1,150		750		0146 - Stipend Licensed		-					
-		-		-		0160 - Vacation Payout		1,340					
-		-		-		0161 - Personal Leave Payout		4,850					
4,665		311		57,785		0211 - Employer Contribution, Tier I and Tier II		1,385					
83,383		86,566		95,704		0212 - Employee Contribution, Pick-Up		104,235					
195,014		201,878		223,302		0213 - PERS UAL Contribution		156,358					
-		-		57,641		0214 - PERS OPSRP Employer Contribution		11,604					
71,180		76,425		84,533		0215 - PERS Bond 2021		78,176					
87,174		94,410		122,015		0221 - FICA		132,899					
20,387		22,080		-		0222 - Medicare		-					
3,837		283		1,594		0231 - Workers' Compensation		3,301					
2,208		18		15,951		0232 - Unemployment Compensation		34,745					
1,078		800		-		0233 - Workers Benefit Fund		-					
-		-		6,377		0234 - PLO		6,946					
397,600		341,681		334,368		0241 - Insurance/Licensed		618,005					
270		1,298		-		0242 - Insurance/Classified		-					
892		900		-		0244 - TSA		-					
62,739		48,881		34,300		0315 - Purchased Services Substitutes		35,900					
6,548		-		-		0316 - Substitute Contracted Services Fee		-					
991		1,813		2,000		0322 - Repairs and Maintenance Services		2,230					
7,938		8,877		6,880		0324 - Rentals		7,380					
13,936		16,697		11,100		0355 - Printing and Binding		10,600					
12,326		15,287		24,200		0410 - Consumable Supplies and Materials		24,180					
-		-		-		0416 - Food		1,250					
354		449		3,300		0460 - Non-Consumable Items		3,300					
-		-		-		0470 - Computer Software		350					
-		-		-		0640 - Dues and Fees		250					
2,421,090	24.17	2,468,850	12.22	2,676,039	23.22	Total 1121:		2,970,373	24.53				

1122 - Middle/Junior High School Extracurricular
Total: \$142,294

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate. Also included are student-financed and managed activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1122 - Middle/Junior High School Extracurricular		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
63,207		75,787		-		0130 - Add'l Pay Xtra Curr		-					
-		801		-		0131 - Add'l Hours Licensed		-					
-		1,687		-		0132 - Add'l Hours Classified/Conf		-					
-		-		90,780		0150 - Coaching		79,740					
51		5		1,009		0211 - Employer Contribution, Tier I and Tier II		-					
2,989		4,239		5,448		0212 - Employee Contribution, Pick-Up		4,780					
6,974		9,892		12,712		0213 - PERS UAL Contribution		7,181					
-		-		3,742		0214 - PERS OPSRP Employer Contribution		648					
2,083		3,745		4,814		0215 - PERS Bond 2021		3,590					
3,883		4,809		6,937		0221 - FICA		6,102					
908		1,125		-		0222 - Medicare		-					
197		78		95		0231 - Workers' Compensation		148					
160		1		910		0232 - Unemployment Compensation		1,597					
80		84		-		0233 - Workers Benefit Fund		-					
-		-		364		0234 - PLO		316					
67		-		-		0243 - Insurance/Admin/Director/NonRep		-					
4,363		-		-		0310 - Instructional, Professional and Technical Services		-					
-		-		1,000		0340 - Travel		500					
-		8,392		10,000		0390 - Other General Professional and Technological Svs		11,000					
894		943		2,000		0410 - Consumable Supplies and Materials		2,200					
14,348		17,298		20,228		0460 - Non-Consumable Items		21,992					
-		-		2,352		0470 - Computer Software		1,000					
-		2,444		1,500		0640 - Dues and Fees		1,500					
100,204		131,331		163,891		Total 1122:		142,294					

1127 - After School Program
Total: \$15,000

After school program in partnership with the YMCA, grades K-5.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1127 - After School Program		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
6,062		5,488		15,000		0390 - Other General Professional and Technological Svs		15,000					

1131 - High School Programs
Total: \$3,519,692

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements. Area of responsibility codes are required with this function.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1131 - High School Programs	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
1,620,608	27.50	1,645,651	28.67	1,800,768	29.00	0111 - Licensed Salaries	1,919,669	30.13				
-		-		-		0112 - Classified Salaries	6,185	0.25				
7,073		-		-		0121 - Substitutes—Licensed	-					
28,963		56,281		19,203		0131 - Add'l Hours Licensed	25,000					
-		-		16,288		0135 - Extra Duty Licensed (CBA)	-					
-		-		-		0138 - Pay In Lieu of Prep	8,003					
1,466		10,726		-		0141 - Insurance Opt Out Licensed	-					
-		13,521		-		0144 - Sign On Bonus	-					
-		1,500		550		0146 - Stipend Licensed	-					
-		-		-		0160 - Vacation Payout	1,340					
-		-		-		0161 - Personal Leave Payout	4,850					
3,262		(54)		25,485		0211 - Employer Contribution, Tier I and Tier II	591					
93,389		96,787		110,213		0212 - Employee Contribution, Pick-Up	117,900					
217,889		225,836		257,159		0213 - PERS UAL Contribution	176,854					
282		-		93,186		0214 - PERS OPSRP Employer Contribution	17,188					
80,803		85,495		97,352		0215 - PERS Bond 2021	88,425					
100,366		105,577		140,514		0221 - FICA	150,326					
23,473		24,691		-		0222 - Medicare	-					
4,427		1,221		1,835		0231 - Workers' Compensation	3,733					
2,652		20		18,367		0232 - Unemployment Compensation	39,304					
1,340		1,050		-		0233 - Workers Benefit Fund	-					
-		-		7,347		0234 - PLO	7,860					
538,167		515,292		417,600		0241 - Insurance/Licensed	759,150					
319		-		-		0242 - Insurance/Classified	4,879					
1,199		300		-		0244 - TSA	-					
150		-		-		0313 - Student Services	-					
93,334		104,308		79,600		0315 - Purchased Services Substitutes	70,100					
11,218		-		-		0316 - Substitute Contracted Services Fee	-					
4,263		5,259		7,500		0322 - Repairs and Maintenance Services	9,000					
14,154		15,954		12,500		0324 - Rentals	12,500					
-		134		400		0340 - Travel	400					
16,050		19,167		16,500		0355 - Printing and Binding	16,500					
2,025		3,000		3,000		0390 - Other General Professional and Technological Svs	3,000					
29,661		47,238		62,500		0410 - Consumable Supplies and Materials	55,800					
1,082		-		-		0412 - Tests for Students	-					
-		594		4,000		0420 - Textbooks	-					
-		120		-		0440 - Periodicals	-					
3,664		4,187		19,435		0460 - Non-Consumable Items	19,835					
150		2,551		1,000		0640 - Dues and Fees	1,300					
2,901,426	27.50	2,986,407	28.67	3,212,302	29.00	Total 1131:	3,519,692	30.38				

1132 - High School Extracurricular

Total: \$712,033

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate. Also included are student-financed and managed activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1132 - High School Extracurricular		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
104,367	1.00	55,899		57,575	0.50	0113 - Administrators		60,460	0.50				
247,890		275,222		-		0130 - Add'l Pay Xtra Curr		-					
9,741		12,738		7,000		0131 - Add'l Hours Licensed		-					
640		168		-		0132 - Add'l Hours Classified/Conf		6,000					
-		-		46,475		0135 - Extra Duty Licensed (CBA)		73,403					
-		-		-		0140 - Travel Stipend		600					
2,500		2,500		-		0143 - Insurance Opt Out Admin Dir Confid		-					
-		-		-		0149 - Technology Stipend		600					
-		-		270,156		0150 - Coaching		271,029					
3,382		691		4,644		0211 - Employer Contribution, Tier I and Tier II		165					
16,984		13,268		22,885		0212 - Employee Contribution, Pick-Up		24,728					
41,312		39,953		53,360		0213 - PERS UAL Contribution		37,087					
-		-		11,190		0214 - PERS OPSRP Employer Contribution		3,429					
13,293		14,804		20,206		0215 - PERS Bond 2021		18,547					
22,508		21,206		29,165		0221 - FICA		31,527					
5,264		4,959		-		0222 - Medicare		-					
1,184		(143)		386		0231 - Workers' Compensation		777					
872		3		3,809		0232 - Unemployment Compensation		8,248					
354		328		-		0233 - Workers Benefit Fund		-					
-		-		1,525		0234 - PLO		1,651					
(8,210)		-		-		0240 - Contractual Employee Benefits		-					
277		-		-		0241 - Insurance/Licensed		-					
60		-		-		0242 - Insurance/Classified		-					
6,779		3,643		9,900		0243 - Insurance/Admin/Director/NonRep		10,632					
29,450		-		-		0310 - Instructional, Professional and Technical Services		-					
196		-		-		0315 - Purchased Services Substitutes		-					
47		-		-		0316 - Substitute Contracted Services Fee		-					
477		83		650		0322 - Repairs and Maintenance Services		650					
4,606		4,041		4,000		0324 - Rentals		4,000					
5,977		10,466		12,000		0340 - Travel		7,000					
7,104		34,515		46,500		0390 - Other General Professional and Technological Svs		86,000					
3,293		7,150		12,555		0410 - Consumable Supplies and Materials		19,500					
3,946		2,172		4,000		0460 - Non-Consumable Items		19,000					
498		5,400		8,000		0470 - Computer Software		10,500					
24,400		15,327		15,000		0640 - Dues and Fees		16,500					
549,189	1.00	524,393		640,981	0.50	Total 1132:		712,033	0.50				

1220 - Restrictive Programs Students w/Disabilities
Total: \$2,185,835

Special learning experiences for students with disabilities who spend ¼ or more of their time in a restricted setting. These learning experiences include but are not limited to such areas as Structured and Intensive Learning Centers, Developmental Kindergarten, Community Transition Centers, Life Skills with Nursing, Out of District programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms and Functional Living Skills.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1220 - Restrictive Programs Students w/Disabilities	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
357,861	5.37	362,964	6.37	385,788	6.37	0111 - Licensed Salaries	333,302	6.00				
418,692	19.23	432,923	18.06	509,443	18.65	0112 - Classified Salaries	611,723	21.40				
1,424		-		-		0121 - Substitutes—Licensed	-					
29,622		36,303		34,700		0131 - Add'l Hours Licensed	-					
2,618		3,621		-		0132 - Add'l Hours Classified/Conf	6,000					
-		-		1,738		0135 - Extra Duty Licensed (CBA)	1,806					
-		-		-		0138 - Pay In Lieu of Prep	32,778					
6,500		3,120		-		0141 - Insurance Opt Out Licensed	-					
17,472		21,465		-		0142 - Insurance Opt Out Classified	-					
-		-		11,500		0146 - Stipend Licensed	60,000					
-		-		-		0147 - Stipend Classified	57,500					
1,304		84		12,816		0211 - Employer Contribution, Tier I and Tier II	64					
46,864		43,375		56,585		0212 - Employee Contribution, Pick-Up	66,193					
108,464		112,419		132,048		0213 - PERS UAL Contribution	99,282					
274		-		48,023		0214 - PERS OPSRP Employer Contribution	10,763					
39,514		42,559		49,986		0215 - PERS Bond 2021	49,639					
51,137		52,912		72,156		0221 - FICA	84,390					
11,959		12,375		-		0222 - Medicare	-					
2,301		351		945		0231 - Workers' Compensation	2,095					
1,362		10		9,426		0232 - Unemployment Compensation	22,066					
1,049		(391)		-		0233 - Workers Benefit Fund	-					
-		-		3,775		0234 - PLO	4,412					
103,517		120,382		91,728		0241 - Insurance/Licensed	151,200					
277,941		232,600		274,173		0242 - Insurance/Classified	432,234					
175		75		-		0244 - TSA	-					
-		3,600		-		0310 - Instructional, Professional and Technical Services	-					
-		-		-		0312 - Instructional Programs Improvement Services	50,000					
34,997		27,036		34,400		0315 - Purchased Services Substitutes	41,300					
3,568		-		-		0316 - Substitute Contracted Services Fee	-					
277		321		300		0340 - Travel	300					
-		-		50,000		0371 - Tuition Payments to Other Districts Within State	50,000					
2,400		-		-		0390 - Other General Professional and Technological Svs	-					
4,771		3,101		9,500		0410 - Consumable Supplies and Materials	8,688					
-		635		1,800		0420 - Textbooks	2,500					
814		115		5,000		0460 - Non-Consumable Items	4,000					
-		722		2,000		0470 - Computer Software	3,600					
1,526,877	24.60	1,512,676	24.43	1,797,830	25.02	Total 1220:	2,185,835	27.40				

1250 - Less Restrictive Programs Students w/Disabilities
Total: \$987,760

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities. All special education expenditures, including 1250, need to be reported to the state at the district level rather than the school level.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1250 - Less Restrictive Programs Students w/Disabilities	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
284,759	5.90	347,246	6.05	362,112	6.05	0111 - Licensed Salaries	381,291	6.00				
56,513	2.44	115,516	2.66	108,165	4.20	0112 - Classified Salaries	128,460	4.71				
296		-		-		0121 - Substitutes—Licensed	-					
1,101		4,903		150		0131 - Add'l Hours Licensed	-					
139		(140)		-		0132 - Add'l Hours Classified/Conf	-					
-		-		1,520		0135 - Extra Duty Licensed (CBA)	-					
-		-		-		0138 - Pay In Lieu of Prep	5,545					
1,191		2,751		-		0141 - Insurance Opt Out Licensed	-					
2,430		3,420		-		0142 - Insurance Opt Out Classified	-					
-		1,600		-		0144 - Sign On Bonus	-					
-		-		20,200		0146 - Stipend Licensed	20,000					
-		-		-		0147 - Stipend Classified	9,630					
381		39		7,571		0211 - Employer Contribution, Tier I and Tier II	183					
19,572		26,271		29,528		0212 - Employee Contribution, Pick-Up	32,695					
44,441		61,300		68,901		0213 - PERS UAL Contribution	49,043					
70		-		24,541		0214 - PERS OPSRP Employer Contribution	4,683					
16,267		23,206		26,086		0215 - PERS Bond 2021	24,523					
20,978		28,948		37,649		0221 - FICA	41,685					
4,906		6,770		-		0222 - Medicare	-					
919		(35)		492		0231 - Workers' Compensation	1,036					
562		6		4,922		0232 - Unemployment Compensation	10,899					
345		(914)		-		0233 - Workers Benefit Fund	-					
-		-		1,969		0234 - PLO	2,179					
71,849		77,614		87,120		0241 - Insurance/Licensed	151,200					
40,200		36,714		61,853		0242 - Insurance/Classified	94,408					
250		300		-		0244 - TSA	-					
34,345		10,730		7,100		0315 - Purchased Services Substitutes	18,500					
2,612		-		-		0316 - Substitute Contracted Services Fee	-					
652		910		1,000		0340 - Travel	1,000					
51		2,775		5,500		0410 - Consumable Supplies and Materials	7,500					
-		(249)		-		0420 - Textbooks	500					
-		-		-		0460 - Non-Consumable Items	300					
1,919		924		2,500		0470 - Computer Software	2,500					
606,748	8.34	750,606	8.71	858,879	10.25	Total 1250:	987,760	10.71				

1271 - Remediation (Reading Support)

Total: \$576,868

Instructional activities designed to improve achievement of regular education students who are not meeting state performance standards. Activities take place outside regular class time; e.g., after school, Saturday School and Summer School. 1271 includes programs outside the regular classroom (i.e., pull-out programs) in addition to those outside the regular school day. Also, use function 1271 for Summer School remedial classes specifically designed to improve student performance to meet state standards. Also use for instructional expenses related to historically underserved students. Area of responsibility codes are required with this function.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1271 - Remediation (Reading Support)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
23,491	0.31	25,444	0.31	26,462	0.31	0111 - Licensed Salaries	168,647	2.31				
100,410	6.15	124,563	4.77	141,118	5.15	0112 - Classified Salaries	146,575	5.15				
770		112		2,000		0131 - Add'l Hours Licensed	-					
2,669		(844)		-		0132 - Add'l Hours Classified/Conf	-					
3,276		3,420		-		0142 - Insurance Opt Out Classified	-					
-		-		-		0147 - Stipend Classified	1,000					
311		25		4,722		0211 - Employer Contribution, Tier I and Tier II	68					
7,837		9,243		10,175		0212 - Employee Contribution, Pick-Up	18,973					
17,895		21,567		23,742		0213 - PERS UAL Contribution	28,461					
-		-		7,065		0214 - PERS OPSRP Employer Contribution	2,879					
6,531		8,165		8,988		0215 - PERS Bond 2021	14,229					
7,892		9,315		12,973		0221 - FICA	24,191					
1,846		2,178		-		0222 - Medicare	-					
353		(357)		169		0231 - Workers' Compensation	601					
216		2		1,695		0232 - Unemployment Compensation	6,324					
212		(612)		-		0233 - Workers Benefit Fund	-					
-		-		680		0234 - PLO	1,264					
6,281		2,786		4,464		0241 - Insurance/Licensed	58,212					
63,919		95,624		75,692		0242 - Insurance/Classified	101,044					
249		550		-		0244 - TSA	-					
6,727		4,721		6,100		0315 - Purchased Services Substitutes	4,400					
1,475		-		-		0316 - Substitute Contracted Services Fee	-					
252,360	6.46	305,903	5.08	326,045	5.46	Total 1271:	576,868	7.46				

1272 - Title IA/D

Total: \$104,318

Record Title IA/D instructional activities here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1272 - Title IA/D	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
20,341	0.88	16,283	0.88	21,237	0.88	0112 - Classified Salaries	50,841	1.76				
-		37		-		0131 - Add'l Hours Licensed	-					
-		(176)		-		0132 - Add'l Hours Classified/Conf	-					
132		0		-		0211 - Employer Contribution, Tier I and Tier II	-					
1,220		1,009		1,274		0212 - Employee Contribution, Pick-Up	3,051					
2,768		2,354		2,973		0213 - PERS UAL Contribution	4,576					
-		-		1,274		0214 - PERS OPSRP Employer Contribution	508					
1,017		891		1,126		0215 - PERS Bond 2021	2,288					
1,188		1,039		1,625		0221 - FICA	3,890					
278		243		-		0222 - Medicare	-					
46		(494)		21		0231 - Workers' Compensation	96					
8		0		212		0232 - Unemployment Compensation	1,017					
30		(252)		-		0233 - Workers Benefit Fund	-					
-		-		85		0234 - PLO	203					
15,664		20,412		12,923		0242 - Insurance/Classified	34,848					
2,734		-		-		0315 - Purchased Services Substitutes	3,000					
69		-		-		0316 - Substitute Contracted Services Fee	-					
45,496	0.88	41,347	0.88	42,750	0.88	Total 1272:	104,318	1.76				

1280 - Alternative Education (History)

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted students provided in an alternative setting, such as university coursework. On-line curriculums would be coded here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1280 - Alternative Education (History)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
129	0.88	-	-	-	-	0112 - Classified Salaries	-	-	-	-	-	-
127		-	-	-	-	0142 - Insurance Opt Out Classified	-	-	-	-	-	-
2		-	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-
15		-	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-
36		-	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-
13		-	-	-	-	0215 - PERS Bond 2021	-	-	-	-	-	-
16		-	-	-	-	0221 - FICA	-	-	-	-	-	-
4		-	-	-	-	0222 - Medicare	-	-	-	-	-	-
1		-	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-
2		-	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-
560		-	-	-	-	0242 - Insurance/Classified	-	-	-	-	-	-
126,396		-	-	-	-	0374 - Other Tuition	-	-	-	-	-	-
127,300	0.88	-	-	-	-	<i>Total 1280:</i>	-	-	-	-	-	-

1281 - Public Alternative Programs (SHS) Total: \$85,000

Alternative learning experiences provided by other public agencies, including community colleges, other school districts, education service districts, etc.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1281 - Public Alternative Programs (SHS)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		138,837		70,000		0374 - Other Tuition	85,000					

1285 - District Alternative School (Options Academy)

Total: \$547,544

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted students provided in an alternative setting, such as university coursework. On-line curriculums would be coded here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1285 - District Alternative School (Options Academy)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		-		164,386	2.00	0111 - Licensed Salaries		259,736	3.00				
3,136	0.31	10,285		-		0112 - Classified Salaries		-					
4,000		-		-		0131 - Add'l Hours Licensed		-					
-		330		-		0132 - Add'l Hours Classified/Conf		-					
-		-		-		0146 - Stipend Licensed		1,000					
-		-		7,199		0211 - Employer Contribution, Tier I and Tier II		198					
240		562		9,864		0212 - Employee Contribution, Pick-Up		15,644					
545		1,312		23,014		0213 - PERS UAL Contribution		23,466					
-		-		5,122		0214 - PERS OPSRP Employer Contribution		1,786					
200		497		8,712		0215 - PERS Bond 2021		11,732					
438		658		12,575		0221 - FICA		19,948					
102		154		-		0222 - Medicare		-					
18		(500)		164		0231 - Workers' Compensation		494					
4		0		1,644		0232 - Unemployment Compensation		5,216					
7		16		-		0233 - Workers Benefit Fund		-					
-		-		657		0234 - PLO		1,044					
-		-		28,800		0241 - Insurance/Licensed		75,600					
-		284		-		0242 - Insurance/Classified		-					
-		67,369		70,000		0311 - Instruction Services		85,000					
-		1,994		4,000		0315 - Purchased Services Substitutes		4,000					
409		1,431		1,100		0324 - Rentals		1,100					
105		240		2,000		0355 - Printing and Binding		2,000					
-		51,635		40,000		0374 - Other Tuition		25,000					
3,502		5,584		7,260		0410 - Consumable Supplies and Materials		6,260					
-		-		-		0416 - Food		2,000					
-		513		3,500		0420 - Textbooks		1,000					
-		-		-		0460 - Non-Consumable Items		5,320					
-		(10,800)		-		0470 - Computer Software		-					
12,707	0.31	131,565		389,997	2.00	Total 1285:		547,544	3.00				

1289 - Alternative Program AVID (History)

Other alternative learning experiences that cannot be classified above.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1289 - Alternative Program AVID		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		29,460		-		0111 - Licensed Salaries		-					
-		150		-		0131 - Add'l Hours Licensed		-					
-		1,777		-		0212 - Employee Contribution, Pick-Up		-					
-		4,145		-		0213 - PERS UAL Contribution		-					
-		1,569		-		0215 - PERS Bond 2021		-					
-		1,836		-		0221 - FICA		-					
-		429		-		0222 - Medicare		-					
-		(482)		-		0231 - Workers' Compensation		-					
-		0		-		0232 - Unemployment Compensation		-					
-		20		-		0233 - Workers Benefit Fund		-					
-		1,830		-		0241 - Insurance/Licensed		-					
-		1,994		-		0315 - Purchased Services Substitutes		-					
-		42,728		-		Total 1289:		-					

1291 - English Language Learner
Total: \$580,000

Instructional activities for ELL students used in acquisition of the English language.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1291 - English Language Learner	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE
207,509	4.00	254,083	4.55	229,564	3.55	0111 - Licensed Salaries	178,877	2.55		
72,840	2.77	64,575	4.49	80,447	2.77	0112 - Classified Salaries	136,800	4.28		
226		-		-		0121 - Substitutes—Licensed	-			
1,982		2,866		6,500		0131 - Add'l Hours Licensed	-			
1,591		114		-		0132 - Add'l Hours Classified/Conf	-			
3,120		6,240		-		0141 - Insurance Opt Out Licensed	-			
3,276		3,420		-		0142 - Insurance Opt Out Classified	-			
-		1,600		-		0144 - Sign On Bonus	-			
-		-		-		0147 - Stipend Classified	1,050			
0		-		-		0211 - Employer Contribution, Tier I and Tier II	-			
15,686		18,422		18,991		0212 - Employee Contribution, Pick-Up	19,005			
35,609		44,037		44,311		0213 - PERS UAL Contribution	28,505			
69		-		18,871		0214 - PERS OPSRP Employer Contribution	3,167			
13,767		16,921		16,776		0215 - PERS Bond 2021	14,253			
17,880		21,494		24,213		0221 - FICA	24,230			
4,182		5,044		-		0222 - Medicare	-			
766		(174)		317		0231 - Workers' Compensation	602			
451		(11)		3,165		0232 - Unemployment Compensation	6,336			
309		(544)		-		0233 - Workers Benefit Fund	-			
-		-		1,267		0234 - PLO	1,268			
35,595		45,166		51,120		0241 - Insurance/Licensed	64,260			
59,714		38,720		40,615		0242 - Insurance/Classified	84,447			
0		-		-		0244 - TSA	-			
17,021		15,047		13,000		0315 - Purchased Services Substitutes	8,700			
2,754		-		-		0316 - Substitute Contracted Services Fee	-			
750		-		2,000		0410 - Consumable Supplies and Materials	2,000			
4,395		5,435		13,403		0420 - Textbooks	-			
-		-		-		0460 - Non-Consumable Items	1,500			
-		198		5,480		0470 - Computer Software	5,000			
499,494	6.77	542,653	9.04	570,040	6.32	Total 1291:	580,000	6.83		

1292 - Teen Parent Programs
Total: \$6,100

Instructional programs designed to accommodate the needs of teen parents.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1292 - Teen Parent Programs	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE
-		-		300		0319 - Other Instructional, Professional and Technical Svcs	300			
-		-		300		0340 - Travel	300			
-		-		5,000		0390 - Other General Professional and Technological Svcs	5,000			
-		-		500		0410 - Consumable Supplies and Materials	500			
-		-		6,100		Total 1292:	6,100			

1460 - Special Programs Summer School
Total: \$800

Instructional activities as defined under 1200 regular programs carried on during the period between the end of the regular school term and the beginning of the next regular school term.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		1460 - Special Programs Summer School	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-	-	-	-	8,265	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-
-	-	-	-	1,920	-	0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-
-	-	-	-	611	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-
-	-	-	-	1,426	-	0213 - PERS UAL Contribution	-	-	-	-	-	-
-	-	-	-	611	-	0214 - PERS OPSRP Employer Contribution	-	-	-	-	-	-
-	-	-	-	540	-	0215 - PERS Bond 2021	-	-	-	-	-	-
-	-	-	-	779	-	0221 - FICA	-	-	-	-	-	-
-	-	-	-	10	-	0231 - Workers' Compensation	-	-	-	-	-	-
-	-	-	-	102	-	0232 - Unemployment Compensation	-	-	-	-	-	-
-	-	-	-	41	-	0234 - PLO	-	-	-	-	-	-
-	-	-	-	500	-	0410 - Consumable Supplies and Materials	500	-	-	-	-	-
-	-	-	-	-	-	0460 - Non-Consumable Items	300	-	-	-	-	-
-	-	-	-	14,805	-	Total 1460:	800	-	-	-	-	-

2110 - Attendance and Social Work Services (History - moved to 2111/2115)

Activities which are designed to improve student attendance at school and which attempt to prevent or solve students' problems involving the home, the school and/or the community. Use for administrative services for Home Schooling as well as Drug and Alcohol Programs.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2110 - Attendance and Social Work Services (History - moved to 2111/2115)	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
31,078	0.49	34,585	-	-	-	0114 - Managerial—Classified	-	-	-	-	-	-
854	-	65	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-
-	-	137	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-
4,434	-	4,842	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-
1,302	-	1,833	-	-	-	0215 - PERS Bond 2021	-	-	-	-	-	-
1,884	-	2,101	-	-	-	0221 - FICA	-	-	-	-	-	-
441	-	491	-	-	-	0222 - Medicare	-	-	-	-	-	-
99	-	(477)	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-
82	-	0	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-
31	-	(247)	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-
21,725	-	22,309	-	-	-	0243 - Insurance/Admin/Director/NonRep	-	-	-	-	-	-
61,930	0.49	65,639	-	-	-	Total 2110:	-	-	-	-	-	-

2111 - Safety and Security Service Area Direction
Total: \$72,203

Activities associated with directing and managing attendance and social work services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2111 - Safety and Security Service Area Direction		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	33,276	0.48	0114 - Managerial—Classified		45,242	0.63				
-	-	-	-	17		0211 - Employer Contribution, Tier I and Tier II		109					
-	-	-	-	1,997		0212 - Employee Contribution, Pick-Up		2,715					
-	-	-	-	4,659		0213 - PERS UAL Contribution		4,072					
-	-	-	-	1,764		0215 - PERS Bond 2021		2,036					
-	-	-	-	2,546		0221 - FICA		3,461					
-	-	-	-	33		0231 - Workers' Compensation		86					
-	-	-	-	333		0232 - Unemployment Compensation		905					
-	-	-	-	133		0234 - PLO		181					
-	-	-	-	19,800		0243 - Insurance/Admin/Director/NonRep		13,396					
-	-	-	-	64,558	0.48	Total 2111:		72,203	0.63				

2113 - Social Work Services (History)

Activities such as investigating and diagnosing student problems; casework and group work for students and parents; interpretation of student problems for other staff members; advocacy for change in circumstances surrounding the individual student which are related to the student's school problem(s).

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2113 - Social Work Services (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
15,885	0.40	10,056		-		0111 - Licensed Salaries		-					
953		603		-		0212 - Employee Contribution, Pick-Up		-					
2,161		1,408		-		0213 - PERS UAL Contribution		-					
794		533		-		0215 - PERS Bond 2021		-					
984		623		-		0221 - FICA		-					
230		146		-		0222 - Medicare		-					
36		(501)		-		0231 - Workers' Compensation		-					
8		0		-		0232 - Unemployment Compensation		-					
13		11		-		0233 - Workers Benefit Fund		-					
5,976		5,080		-		0241 - Insurance/Licensed		-					
925		-		-		0315 - Purchased Services Substitutes		-					
47		-		-		0316 - Substitute Contracted Services Fee		-					
28,012	0.40	17,959		-		Total 2113:		-					

2115 - Student Safety
Total: \$122,500

Activities associated with campus monitors, school police, crossing guards, and other direct expenses associated with services intended to enhance student, campus, and vicinity safety. Expenses associated with the security of buildings, grounds and equipment should continue to be accounted for in the 2546 function code.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2115 - Student Safety	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
10,947		11,001		14,000		0322 - Repairs and Maintenance Services	16,000					
-		-		4,500		0329 - Other Property Services	6,000					
985		745		500		0340 - Travel	500					
1,217		227		-		0351 - Telephone	-					
300		8,815		8,000		0390 - Other General Professional and Technological Svs	91,000					
-		17		1,500		0410 - Consumable Supplies and Materials	1,700					
-		635		2,000		0411 - Fuel	2,000					
2,340		157		5,000		0460 - Non-Consumable Items	5,000					
-		-		300		0640 - Dues and Fees	300					
15,790		21,597		35,800		Total 2115:	122,500					

2120 - Guidance Services
Total: \$194,149

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students. Use this function for School to Work services, e.g. job placement, referral, career counseling.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2120 - Guidance Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
10,006		71,869	1.00	60,710	1.00	0111 - Licensed Salaries	65,348	1.00				
36,351	1.00	39,174	1.00	-		0112 - Classified Salaries	42,496	1.00				
137		300		2,500		0131 - Add'l Hours Licensed	-					
2,291		1,559		-		0132 - Add'l Hours Classified/Conf	-					
282		-		-		0142 - Insurance Opt Out Classified	-					
-		1,600		-		0144 - Sign On Bonus	-					
-		-		-		0147 - Stipend Classified	500					
2,944		6,870		3,793		0212 - Employee Contribution, Pick-Up	6,501					
6,904		16,030		8,849		0213 - PERS UAL Contribution	9,751					
336		-		3,793		0214 - PERS OPSRP Employer Contribution	1,083					
2,246		6,069		3,351		0215 - PERS Bond 2021	4,876					
2,814		6,870		4,835		0221 - FICA	8,288					
658		1,607		-		0222 - Medicare	-					
146		(397)		64		0231 - Workers' Compensation	206					
96		1		632		0232 - Unemployment Compensation	2,167					
67		109		-		0233 - Workers Benefit Fund	-					
-		-		253		0234 - PLO	433					
22		25,536		14,400		0241 - Insurance/Licensed	25,200					
19,997		20,392		-		0242 - Insurance/Classified	19,800					
-		225		-		0244 - TSA	-					
-		2,710		3,000		0324 - Rentals	3,000					
2,631		4,225		4,000		0410 - Consumable Supplies and Materials	4,500					
87,929	1.00	204,749	2.00	110,180	1.00	Total 2120:	194,149	2.00				

2121 - CTE Coordinator (History)

Activities associated with directing and managing guidance services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2121 - CTE Coordinator (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
60		-		-		0340 - Travel		-					
250		-		-		0351 - Telephone		-					
310		-		-		<i>Total 2121:</i>		-					

2134 - Nurse Services Total: \$272,303

Those nursing activities which are not instruction, such as health inspection, treatment of minor injuries and referrals for other health services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2134 - Nurse Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
48,657	0.99	90,036	1.00	145,615	1.80	0114 - Managerial—Classified		173,650	1.74				
-		-		3,000		0132 - Add'l Hours Classified/Conf		-					
5,000		3,500		-		0143 - Insurance Opt Out Admin Dir Confid		-					
-		-		-		0149 - Technology Stipend		600					
3,219		6,656		8,917		0212 - Employee Contribution, Pick-Up		10,455					
7,627		15,531		20,806		0213 - PERS UAL Contribution		15,683					
568		-		8,917		0214 - PERS OPSRP Employer Contribution		1,743					
2,333		5,880		7,877		0215 - PERS Bond 2021		7,842					
-		(4)		-		0216 - PERS Recovery of Prior Year		-					
3,312		6,795		11,370		0221 - FICA		13,330					
775		1,589		-		0222 - Medicare		-					
174		(400)		149		0231 - Workers' Compensation		331					
155		1		1,485		0232 - Unemployment Compensation		3,485					
36		(216)		-		0233 - Workers Benefit Fund		-					
-		-		594		0234 - PLO		697					
4,812		9,173		35,640		0243 - Insurance/Admin/Director/NonRep		36,787					
794		2,305		2,500		0340 - Travel		2,500					
947		1,126		-		0351 - Telephone		-					
1,267		1,266		3,000		0410 - Consumable Supplies and Materials		3,000					
-		384		700		0460 - Non-Consumable Items		700					
1,787		140		1,500		0640 - Dues and Fees		1,500					
81,464	0.99	143,760	1.00	252,070	1.80	<i>Total 2134:</i>		272,303	1.74				

2139 - Other Health Services Total: \$3,600

Other health services such as training programs for staff.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2139 - Other Health Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		-		0312 - Instructional Programs Improvement Services		600					
-		-		-		0460 - Non-Consumable Items		3,000					
-		-		-		<i>Total 2139:</i>		3,600					

2143 - Behavior Support
Total: \$403,385

Activities which take place between a school psychologist or counselor and students and their parents in which the students are helped to receive, clarify, solve, and resolve problems of adjustment and interpersonal relationships.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2143 - Behavior Support	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
45,409	0.80	53,930	0.40	32,877	0.40	0111 - Licensed Salaries	159,865	1.88				
-		-		-		0114 - Managerial—Classified	88,774	1.00				
930		-		-		0121 - Substitutes—Licensed	-					
1,410		82		18,617		0131 - Add'l Hours Licensed	-					
-		-		600		0146 - Stipend Licensed	5,000					
0		-		-		0211 - Employer Contribution, Tier I and Tier II	213					
2,813		3,241		3,125		0212 - Employee Contribution, Pick-Up	15,218					
6,397		7,562		7,294		0213 - PERS UAL Contribution	22,828					
-		-		3,125		0214 - PERS OPSRP Employer Contribution	1,649					
2,344		2,863		2,761		0215 - PERS Bond 2021	11,414					
2,952		3,343		3,986		0221 - FICA	19,403					
690		782		-		0222 - Medicare	-					
120		(457)		52		0231 - Workers' Compensation	483					
55		1		521		0232 - Unemployment Compensation	5,073					
36		(796)		-		0233 - Workers Benefit Fund	-					
-		-		209		0234 - PLO	1,015					
12,605		16,054		5,760		0241 - Insurance/Licensed	72,450					
7,470		374		1,000		0315 - Purchased Services Substitutes	-					
94		-		-		0316 - Substitute Contracted Services Fee	-					
83,327	0.80	86,979	0.40	79,927	0.40	Total 2143:	403,385	2.88				

2152 - Speech Pathology Services
Total: \$126,128

Activities organized for the identification of students with speech and language disorders; diagnosis and appraisal of specific speech and language disorders, referral for medical or other professional attention necessary to the habilitation of speech and language disorders; provision of required speech habilitation services; and counseling/guidance of students with speech and language disorders, their parents and teachers, as appropriate.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2152 - Speech Pathology Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
68,550	0.85	73,276	0.85	72,556	0.85	0111 - Licensed Salaries	75,458	0.85				
-		-		4,250		0146 - Stipend Licensed	5,100					
446		38		6,997		0211 - Employer Contribution, Tier I and Tier II	193					
4,113		4,510		4,608		0212 - Employee Contribution, Pick-Up	4,833					
9,369		10,523		10,753		0213 - PERS UAL Contribution	7,250					
3,428		3,984		4,071		0215 - PERS Bond 2021	3,625					
4,250		4,660		5,876		0221 - FICA	6,163					
994		1,090		-		0222 - Medicare	-					
181		(436)		77		0231 - Workers' Compensation	153					
106		1		768		0232 - Unemployment Compensation	1,611					
40		(239)		-		0233 - Workers Benefit Fund	-					
-		-		307		0234 - PLO	322					
13,688		14,137		12,240		0241 - Insurance/Licensed	21,420					
-		-		50,000		0390 - Other General Professional and Technological Svs	-					
105,164	0.85	111,544	0.85	172,503	0.85	Total 2152:	126,128	0.85				

2160 - Autism Support Services (History - moved to 2143)

Activities associated with providing services such as occupational therapy, physical therapy, adaptive physical education, etc.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2160 - Autism Support Services (History - moved to 2143)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
55,121	0.77	59,440		60,850	0.77	0111 - Licensed Salaries		-					
-		783		-		0131 - Add'l Hours Licensed		-					
-		-		2,310		0146 - Stipend Licensed		-					
3,307		3,702		3,790		0212 - Employee Contribution, Pick-Up		-					
7,531		8,637		8,842		0213 - PERS UAL Contribution		-					
-		-		3,790		0214 - PERS OPSRP Employer Contribution		-					
2,756		3,270		3,347		0215 - PERS Bond 2021		-					
3,403		3,811		4,832		0221 - FICA		-					
796		891		-		0222 - Medicare		-					
145		(450)		63		0231 - Workers' Compensation		-					
82		1		632		0232 - Unemployment Compensation		-					
33		(244)		-		0233 - Workers Benefit Fund		-					
-		-		253		0234 - PLO		-					
12,428		12,807		11,088		0241 - Insurance/Licensed		-					
85,602	0.77	92,647		99,797	0.77	Total 2160:		-					

2190 - Director of Special Services
Total: \$159,416

Activities concerned with direction and management of student support services; e.g., special education, ELL and at risk programs. Expenditures for the special education director for the district should be recorded here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2190 - Director of Special Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		25,164	0.88	25,919	0.88	0112 - Classified Salaries		29,872	0.88				
154,057	1.17	70,752		-		0113 - Administrators		-					
80,996	1.86	90,236	1.86	96,220	1.90	0114 - Managerial—Classified		53,180	1.00				
1,307		-		-		0132 - Add'l Hours Classified/Conf		-					
-		-		-		0147 - Stipend Classified		300					
-		-		-		0148 - Stipend Admin/Director/Nonrep		1,000					
4,302		121		-		0211 - Employer Contribution, Tier I and Tier II		-					
13,283		9,417		7,329		0212 - Employee Contribution, Pick-Up		5,060					
31,646		25,612		17,100		0213 - PERS UAL Contribution		7,591					
1,158		-		7,329		0214 - PERS OPSRP Employer Contribution		844					
9,079		9,696		6,474		0215 - PERS Bond 2021		3,796					
14,519		11,336		9,344		0221 - FICA		6,452					
3,396		2,651		-		0222 - Medicare		-					
758		(325)		123		0231 - Workers' Compensation		159					
655		2		1,221		0232 - Unemployment Compensation		1,687					
185		(95)		-		0233 - Workers Benefit Fund		-					
-		-		489		0234 - PLO		337					
-		20,412		12,923		0242 - Insurance/Classified		17,424					
60,113		48,418		37,620		0243 - Insurance/Admin/Director/NonRep		21,264					
1,562		4,161		2,000		0340 - Travel		3,000					
1,870		1,503		-		0351 - Telephone		-					
1,658		3,545		2,000		0410 - Consumable Supplies and Materials		2,500					
1,437		2,032		1,900		0460 - Non-Consumable Items		2,100					
2,041		1,423		2,500		0470 - Computer Software		2,500					
-		-		350		0640 - Dues and Fees		350					
384,021	3.03	326,061	2.74	230,841	2.78	Total 2190:		159,416	1.88				

2210 - Improvement of Instruction Services (History)

Activities designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2210 - Improvement of Instruction Services (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		23,074		25,608	0.30	0111 - Licensed Salaries		-					
86,525	1.00	102,598		-		0114 - Managerial—Classified		-					
1,501		2,071		-		0131 - Add'l Hours Licensed		-					
-		-		3,692		0135 - Extra Duty Licensed (CBA)		-					
-		2,500		-		0143 - Insurance Opt Out Admin Dir Confid		-					
-		1		336		0211 - Employer Contribution, Tier I and Tier II		-					
5,282		7,815		1,758		0212 - Employee Contribution, Pick-Up		-					
12,556		18,234		4,102		0213 - PERS UAL Contribution		-					
1,151		-		1,536		0214 - PERS OPSRP Employer Contribution		-					
3,693		6,903		1,553		0215 - PERS Bond 2021		-					
5,442		8,056		2,241		0221 - FICA		-					
1,273		1,884		-		0222 - Medicare		-					
280		(381)		30		0231 - Workers' Compensation		-					
235		1		293		0232 - Unemployment Compensation		-					
48		(213)		-		0233 - Workers Benefit Fund		-					
-		-		117		0234 - PLO		-					
-		7,661		4,320		0241 - Insurance/Licensed		-					
6,320		6,316		-		0243 - Insurance/Admin/Director/NonRep		-					
-		500		-		0351 - Telephone		-					
124,305	1.00	187,018		45,586	0.30	Total 2210:		-					

2211 - Teaching & Learning Service Area Direction Total: \$277,307

Activities associated with directing and managing the improvement of instruction services. The District's Director of Instruction should be charged here.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2211 - Teaching & Learning Service Area Direction		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		127,243	1.00	0114 - Managerial—Classified		173,179	2.00				
-		-		-		0140 - Travel Stipend		1,200					
-		-		-		0149 - Technology Stipend		1,200					
-		-		11,592		0211 - Employer Contribution, Tier I and Tier II		-					
-		-		7,635		0212 - Employee Contribution, Pick-Up		10,535					
-		-		17,814		0213 - PERS UAL Contribution		15,802					
-		-		-		0214 - PERS OPSRP Employer Contribution		1,756					
-		-		6,744		0215 - PERS Bond 2021		7,901					
-		-		9,734		0221 - FICA		13,432					
-		-		127		0231 - Workers' Compensation		334					
-		-		1,272		0232 - Unemployment Compensation		3,512					
-		-		509		0234 - PLO		703					
-		-		19,800		0243 - Insurance/Admin/Director/NonRep		42,528					
-		-		2,000		0340 - Travel		2,500					
-		-		3,000		0410 - Consumable Supplies and Materials		500					
-		-		10,000		0460 - Non-Consumable Items		1,000					
-		-		-		0470 - Computer Software		200					
-		-		-		0640 - Dues and Fees		1,025					
-	-	-	-	217,470	1.00	Total 2211:		277,307	2.00				

2213 - Curriculum Development
Total: \$204,650

Activities designed to aid teachers in developing, preparing and utilizing curriculum materials.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2213 - Curriculum Development		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	8,000		0315 - Purchased Services Substitutes		8,000					
-	-	-	-	12,120		0340 - Travel		5,000					
2,927		4,602		6,000		0410 - Consumable Supplies and Materials		2,500					
-	-	-	-	-		0416 - Food		12,000					
1,776		23,756		50,000		0420 - Textbooks		124,750					
14,298		83		-		0421 - Curriculum Development		-					
132		-		20,600		0422 - Textbook Replacement		20,600					
14,418		5,798		1,751		0460 - Non-Consumable Items		1,800					
		9,521		30,485		0470 - Computer Software		30,000					
33,552		43,760		128,956		Total 2213:		204,650					

2219 - Other Improvement of Instruction Services
Total: \$234,633

Activities for improving instruction other than those classified above.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2219 - Other Improvement of Instruction Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	36,071	0.57	0111 - Licensed Salaries		8,533	0.13				
-	-	-	-	60,710	1.00	0114 - Managerial—Classified		119,881	2.00				
-	-	-	-	-		0140 - Travel Stipend		1,200					
-	-	-	-	-		0148 - Stipend Admin/Director/Nonrep		7,004					
-	-	-	-	-		0149 - Technology Stipend		1,200					
-	-	-	-	3,286		0211 - Employer Contribution, Tier I and Tier II		-					
-	-	-	-	5,807		0212 - Employee Contribution, Pick-Up		8,269					
-	-	-	-	13,549		0213 - PERS UAL Contribution		12,403					
-	-	-	-	3,643		0214 - PERS OPSRP Employer Contribution		1,378					
-	-	-	-	5,130		0215 - PERS Bond 2021		6,202					
-	-	-	-	7,403		0221 - FICA		10,544					
-	-	-	-	97		0231 - Workers' Compensation		261					
-	-	-	-	968		0232 - Unemployment Compensation		2,757					
-	-	-	-	387		0234 - PLO		551					
-	-	-	-	22,594		0241 - Insurance/Licensed		53,550					
-	-	-	-	-		0340 - Travel		400					
-	-	-	-	-		0410 - Consumable Supplies and Materials		300					
-	-	-	-	-		0470 - Computer Software		200					
-	-	-	-	159,645	1.57	Total 2219:		234,633	2.13				

2220 - Educational Media Services

Total: \$323,764

Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, online and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes. Use 2220 for computer repair if related to instruction and for learning resources that support professional technical education.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2220 - Educational Media Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
136,742	5.64	147,611	4.64	139,074	4.20	0112 - Classified Salaries	160,880	4.64				
286		(24)		-		0132 - Add'l Hours Classified/Conf	-					
-		141		-		0137 - Add'l Hours OSEA	-					
4,628		8,594		-		0142 - Insurance Opt Out Classified	-					
-		-		-		0147 - Stipend Classified	1,500					
559		64		5,768		0211 - Employer Contribution, Tier I and Tier II	253					
8,052		7,497		8,345		0212 - Employee Contribution, Pick-Up	9,743					
19,387		21,897		19,470		0213 - PERS UAL Contribution	14,613					
-		-		2,802		0214 - PERS OPSRP Employer Contribution	567					
7,083		8,290		7,370		0215 - PERS Bond 2021	7,308					
8,584		9,415		10,639		0221 - FICA	12,423					
2,008		2,202		-		0222 - Medicare	-					
375		(355)		138		0231 - Workers' Compensation	309					
211		2		1,390		0232 - Unemployment Compensation	3,247					
200		(1,187)		-		0233 - Workers Benefit Fund	-					
-		-		557		0234 - PLO	649					
1,200		3,600		-		0241 - Insurance/Licensed	-					
49,462		48,370		61,853		0242 - Insurance/Classified	91,872					
-		300		-		0244 - TSA	-					
1,655		1,634		2,000		0315 - Purchased Services Substitutes	500					
325		-		-		0316 - Substitute Contracted Services Fee	-					
1,142		-		600		0340 - Travel	300					
3,305		2,732		3,800		0410 - Consumable Supplies and Materials	3,850					
14,115		12,491		13,100		0430 - Library Books	13,250					
300		-		-		0440 - Periodicals	-					
4,154		3,119		2,500		0460 - Non-Consumable Items	2,500					
263,773	5.64	276,393	4.64	279,406	4.20	Total 2220:	323,764	4.64				

2230 - Assessment and Testing

Total: \$115,964

Activities to measure individual student achievement. Information obtained is generally used to monitor individual and group progress in reaching district and state learning goals and requirements.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2230 - Assessment and Testing	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
57,600	1.82	72,674	1.88	54,989	1.76	0112 - Classified Salaries	57,908	1.88				
-		439		-		0132 - Add'l Hours Classified/Conf	-					
4,300		6,000		-		0140 - Travel Stipend	-					
3,276		3,420		-		0142 - Insurance Opt Out Classified	-					
-		-		2,000		0146 - Stipend Licensed	-					
-		-		-		0147 - Stipend Classified	500					
352		16		-		0211 - Employer Contribution, Tier I and Tier II	-					
3,911		4,967		3,419		0212 - Employee Contribution, Pick-Up	3,504					
8,929		11,589		7,978		0213 - PERS UAL Contribution	5,257					
-		-		3,419		0214 - PERS OPSRP Employer Contribution	584					
3,223		4,387		3,020		0215 - PERS Bond 2021	2,629					
4,004		5,132		4,359		0221 - FICA	4,469					
945		1,200		-		0222 - Medicare	-					
174		(429)		57		0231 - Workers' Compensation	111					
107		1		570		0232 - Unemployment Compensation	1,168					
81		102		-		0233 - Workers Benefit Fund	-					
-		-		228		0234 - PLO	234					
23,170		35,019		25,846		0242 - Insurance/Classified	39,600					
110,072	1.82	144,517	1.88	105,885	1.76	Total 2230:	115,964	1.88				

2240 - Instructional Staff Development

Total: \$41,844

Activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance. Use this function for staff development that is instructionally related.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2240 - Instructional Staff Development	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		75		-		0122 - Substitutes—Classified	-					
1,232		2,469		-		0131 - Add'l Hours Licensed	-					
533		(8,927)		-		0132 - Add'l Hours Classified/Conf	6,000					
0		0		-		0211 - Employer Contribution, Tier I and Tier II	-					
102		152		-		0212 - Employee Contribution, Pick-Up	360					
245		354		-		0213 - PERS UAL Contribution	540					
38		-		-		0214 - PERS OPSRP Employer Contribution	60					
61		134		-		0215 - PERS Bond 2021	270					
106		170		-		0221 - FICA	459					
25		40		-		0222 - Medicare	-					
8		(509)		-		0231 - Workers' Compensation	11					
11		0		-		0232 - Unemployment Compensation	120					
3		3		-		0233 - Workers Benefit Fund	-					
-		-		-		0234 - PLO	24					
73		-		-		0241 - Insurance/Licensed	-					
4,359		373		-		0312 - Instructional Programs Improvement Services	-					
5,780		7,699		15,000		0340 - Travel	24,000					
157		7,384		5,000		0410 - Consumable Supplies and Materials	4,000					
-		-		-		0416 - Food	6,000					
12,732		9,416		20,000		Total 2240:	41,844					

2310 - Board of Education Services
Total: \$105,575

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making. Use this function to record legal services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2310 - Board of Education Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
2,946		1,037		3,000		0340 - Travel	3,500					
500		500		-		0351 - Telephone	-					
3,644		1,385		5,000		0354 - Advertising	2,000					
371		2,370		3,000		0355 - Printing and Binding	4,000					
31,695		33,683		35,000		0381 - Audit Services	35,000					
-		-		31,000		0382 - Legal Services	19,000					
-		-		2,500		0384 - Negotiation Services	2,500					
5,363		1,902		-		0388 - Election Services	10,000					
-		-		3,000		0390 - Other General Professional and Technological Svs	3,000					
7,795		5,272		5,000		0410 - Consumable Supplies and Materials	5,575					
-		-		-		0416 - Food	3,000					
-		-		-		0460 - Non-Consumable Items	3,000					
1,278		-		3,000		0470 - Computer Software	1,000					
10,110		9,765		12,000		0640 - Dues and Fees	14,000					
63,702		55,914		102,500		Total 2310:	105,575					

2320 - Executive Administration Services
Total: \$398,920

Activities associated with the overall general administrative or executive responsibility for the entire district.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2320 - Executive Administration Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
156,374	1.00	188,214	1.00	155,952	1.00	0113 - Administrators	168,678	1.00				
69,503	1.00	71,706	1.00	71,495	1.00	0114 - Managerial—Classified	74,355	1.00				
800		-		-		0131 - Add'l Hours Licensed	-					
-		-		6,000		0140 - Travel Stipend	7,200					
5,000		2,500		-		0143 - Insurance Opt Out Admin Dir Confid	-					
-		-		-		0149 - Technology Stipend	3,000					
4,405		294		14,754		0211 - Employer Contribution, Tier I and Tier II	428					
13,826		15,745		14,007		0212 - Employee Contribution, Pick-Up	15,194					
32,864		36,739		32,682		0213 - PERS UAL Contribution	22,791					
877		-		4,290		0214 - PERS OPSRP Employer Contribution	750					
9,678		13,908		12,372		0215 - PERS Bond 2021	11,396					
13,020		16,239		16,003		0221 - FICA	18,632					
3,359		3,798		-		0222 - Medicare	-					
750		(250)		233		0231 - Workers' Compensation	481					
667		2		2,335		0232 - Unemployment Compensation	5,065					
131		(138)		-		0233 - Workers Benefit Fund	-					
-		-		934		0234 - PLO	1,013					
-		-		19,800		0242 - Insurance/Classified	20,760					
11,662		35,288		19,800		0243 - Insurance/Admin/Director/NonRep	21,264					
6,840		-		-		0244 - TSA	-					
-		-		500		0319 - Other Instructional, Professional and Technical Svcs	9,200					
5,316		3,328		5,000		0340 - Travel	6,000					
5,816		8,640		12,000		0390 - Other General Professional and Technological Svcs	-					
3,141		6,946		7,000		0410 - Consumable Supplies and Materials	7,000					
-		-		-		0416 - Food	2,000					
-		-		-		0440 - Periodicals	200					
210		2,631		1,100		0460 - Non-Consumable Items	1,313					
-		348		500		0470 - Computer Software	1,000					
824		649		1,000		0640 - Dues and Fees	1,200					
345,062	2.00	406,588	2.00	397,757	2.00	Total 2320:	398,920	2.00				

2410 - Office of the Principal Services
Total: \$2,481,856

Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional activities with instructional activities of the district. Expenditures for activities related to the coordination of student activities shall also be classified under this account. Clerical staffs for these activities are included.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2410 - Office of the Principal Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
400,323	12.75	464,176	13.50	524,261	14.25	0112 - Classified Salaries	525,998	13.69				
722,571	6.75	848,304	7.50	909,348	7.75	0113 - Administrators	945,120	7.50				
-		-		2,000		0131 - Add'l Hours Licensed	-					
4,180		6,125		-		0132 - Add'l Hours Classified/Conf	6,000					
-		-		-		0135 - Extra Duty Licensed (CBA)	2,259					
-		696		-		0136 - Extra Duty Classified (CBA)	-					
-		128		-		0137 - Add'l Hours OSEA	-					
-		-		-		0140 - Travel Stipend	10,200					
14,829		15,633		-		0142 - Insurance Opt Out Classified	-					
2,500		625		-		0143 - Insurance Opt Out Admin Dir Confid	-					
-		-		-		0147 - Stipend Classified	3,050					
-		-		-		0148 - Stipend Admin/Director/Nonrep	17,500					
-		-		-		0149 - Technology Stipend	10,800					
-		-		-		0160 - Vacation Payout	1,340					
12,893		770		50,776		0211 - Employer Contribution, Tier I and Tier II	1,267					
67,373		71,831		86,137		0212 - Employee Contribution, Pick-Up	91,337					
159,761		182,806		200,984		0213 - PERS UAL Contribution	137,003					
6,472		-		49,138		0214 - PERS OPSRP Employer Contribution	9,944					
48,329		69,205		76,084		0215 - PERS Bond 2021	68,501					
69,769		81,397		109,825		0221 - FICA	116,452					
16,317		19,036		-		0222 - Medicare	-					
3,590		827		1,434		0231 - Workers' Compensation	2,892					
2,879		13		14,358		0232 - Unemployment Compensation	30,448					
998		(602)		-		0233 - Workers Benefit Fund	-					
-		-		5,740		0234 - PLO	6,090					
2		-		-		0241 - Insurance/Licensed	-					
164,442		191,913		210,473		0242 - Insurance/Classified	272,448					
132,786		153,616		153,450		0243 - Insurance/Admin/Director/NonRep	159,480					
200		650		-		0244 - TSA	-					
996		1,180		1,000		0315 - Purchased Services Substitutes	500					
206		-		-		0316 - Substitute Contracted Services Fee	-					
559		652		11,100		0340 - Travel	11,907					
37,917		36,283		-		0351 - Telephone	-					
6,434		5,108		10,050		0353 - Postage	9,850					
557		406		2,300		0355 - Printing and Binding	1,300					
2,614		775		2,000		0390 - Other General Professional and Technological Svs	-					
7,474		10,900		22,788		0410 - Consumable Supplies and Materials	21,108					
-		-		-		0416 - Food	6,600					
-		-		-		0440 - Periodicals	100					
4,501		3,103		6,700		0460 - Non-Consumable Items	6,830					
-		10,951		2,650		0640 - Dues and Fees	5,532					
1,891,471	19.50	2,176,505	21.00	2,452,596	22.00	Total 2410:	2,481,856	21.19				

2510 - Direction of Business Support Services
Total: \$221,824

Activities concerned with directing and managing the business and fiscal services of the District.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2510 - Direction of Business Support Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
116,500	1.00	127,741	1.00	127,655	1.00	0114 - Managerial—Classified	138,000	1.00				
-		-		-		0140 - Travel Stipend	1,200					
-		-		-		0149 - Technology Stipend	1,200					
3,249		111		-		0211 - Employer Contribution, Tier I and Tier II	-					
-		6,639		7,659		0212 - Employee Contribution, Pick-Up	8,424					
16,626		17,884		17,872		0213 - PERS UAL Contribution	12,636					
-		-		7,659		0214 - PERS OPSRP Employer Contribution	1,404					
4,861		6,770		6,766		0215 - PERS Bond 2021	6,318					
6,987		7,815		9,766		0221 - FICA	10,741					
1,634		1,828		-		0222 - Medicare	-					
372		(384)		128		0231 - Workers' Compensation	267					
311		1		1,277		0232 - Unemployment Compensation	2,808					
64		66		-		0233 - Workers Benefit Fund	-					
-		-		511		0234 - PLO	562					
21,912		24,090		19,800		0243 - Insurance/Admin/Director/NonRep	21,264					
4,000		667		-		0244 - TSA	-					
775		867		8,000		0340 - Travel	8,000					
-		500		-		0351 - Telephone	-					
2,679		3,991		-		0354 - Advertising	-					
-		275		2,000		0390 - Other General Professional and Technological Svs	2,000					
-		29		1,000		0410 - Consumable Supplies and Materials	1,000					
1,440		-		-		0460 - Non-Consumable Items	-					
-		36		-		0470 - Computer Software	-					
-		-		2,000		0480 - Computer Hardware	2,000					
196		1,332		4,000		0640 - Dues and Fees	4,000					
181,606	1.00	200,257	1.00	216,093	1.00	Total 2510:	221,824	1.00				

2520 - Fiscal Services
Total: \$403,800

Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2520 - Fiscal Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
140,814	2.50	153,118	2.51	156,101	3.00	0114 - Managerial—Classified	179,583	3.00				
1,487		-		-		0130 - Add'l Pay Xtra Curr	-					
-		674		-		0134 - Extra Duty Confidential	-					
-		-		-		0149 - Technology Stipend	1,800					
-		(4)		-		0211 - Employer Contribution, Tier I and Tier II	-					
8,538		9,400		9,366		0212 - Employee Contribution, Pick-Up	10,882					
20,362		21,531		21,854		0213 - PERS UAL Contribution	16,324					
2,179		-		9,366		0214 - PERS OPSRP Employer Contribution	1,814					
5,773		8,151		8,274		0215 - PERS Bond 2021	8,162					
-		179		-		0216 - PERS Recovery of Prior Year	-					
7,743		8,419		11,942		0221 - FICA	13,875					
1,811		1,969		-		0222 - Medicare	-					
460		(358)		157		0231 - Workers' Compensation	344					
360		1		1,561		0232 - Unemployment Compensation	3,628					
166		(119)		-		0233 - Workers Benefit Fund	-					
-		-		624		0234 - PLO	726					
1,528		-		59,400		0242 - Insurance/Classified	62,280					
44,054		48,480		-		0243 - Insurance/Admin/Director/NonRep	-					
2,825		2,825		2,850		0324 - Rentals	2,850					
-		1,202		4,000		0340 - Travel	14,718					
3,682		1,820		-		0351 - Telephone	-					
1,510		2,784		2,500		0353 - Postage	2,500					
99		-		2,500		0354 - Advertising	2,500					
12,109		10,295		6,500		0390 - Other General Professional and Technological Svs	6,500					
6,256		7,464		7,000		0410 - Consumable Supplies and Materials	27,000					
-		-		-		0416 - Food	829					
7,900		-		2,500		0460 - Non-Consumable Items	2,500					
2,270		23,890		35,000		0470 - Computer Software	35,000					
-		5,318		-		0630 - Unrecoverable Bad Debt	-					
9,057		15,434		9,985		0640 - Dues and Fees	9,985					
12		13		-		0670 - Taxes and Licenses	-					
280,996	2.50	322,486	2.51	351,480	3.00	Total 2520:	403,800	3.00				

2528 - Risk Management Services
Total: \$341,210

Activities involving the systematic identification and evaluation of exposure to loss within the district and selection of the most appropriate method for managing those exposures. Includes activities such as insurance program administration and loss prevention.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2528 - Risk Management Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
241,264		252,026		290,840		0653 - Property Insurance Premiums	341,210					

2540 - Operation and Maintenance of Plant Services (History)

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, equipment and grounds are included.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2540 - Operation and Maintenance of Plant Services (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE
569,156	13.42	576,894		-		0112 - Classified Salaries	-			
141,344	2.09	148,180		-		0114 - Managerial—Classified	-			
3,529		-		-		0122 - Substitutes—Classified	-			
351		1,762		-		0132 - Add'l Hours Classified/Conf	-			
2,736		3,390		-		0142 - Insurance Opt Out Classified	-			
508		-		-		0211 - Employer Contribution, Tier I and Tier II	-			
42,922		42,939		-		0212 - Employee Contribution, Pick-Up	-			
102,236		99,986		-		0213 - PERS UAL Contribution	-			
8,894		-		-		0214 - PERS OPSRP Employer Contribution	-			
30,132		37,852		-		0215 - PERS Bond 2021	-			
43,736		44,873		-		0221 - FICA	-			
10,228		10,495		-		0222 - Medicare	-			
5,591		1,211		-		0231 - Workers' Compensation	-			
1,897		7		-		0232 - Unemployment Compensation	-			
987		655		-		0233 - Workers Benefit Fund	-			
230,085		219,415		-		0242 - Insurance/Classified	-			
40,377		43,817		-		0243 - Insurance/Admin/Director/NonRep	-			
150		303		-		0244 - TSA	-			
325,255		342,902		-		0322 - Repairs and Maintenance Services	-			
225,896		229,615		-		0325 - Electricity	-			
120,485		171,162		-		0326 - Fuel	-			
83,964		76,395		-		0327 - Water and Sewage	-			
56,685		68,582		-		0328 - Garbage	-			
8,102		1,360		-		0340 - Travel	-			
2,703		1,727		-		0351 - Telephone	-			
39		36		-		0355 - Printing and Binding	-			
33,765		-		-		0383 - Architect/Engineer Services	-			
-		455		-		0390 - Other General Professional and Technological Svcs	-			
68,943		86,282		-		0410 - Consumable Supplies and Materials	-			
-		8,229		-		0411 - Fuel	-			
19,355		27,749		-		0460 - Non-Consumable Items	-			
32,809		54,376		-		0520 - Buildings Acquisition	-			
124,273		-		-		0530 - Improvements Other Than Buildings	-			
70,289		17,417		-		0542 - Replacement Equipment Purchase	-			
5,584		774		-		0640 - Dues and Fees	-			
2,413,008	15.51	2,318,840		-		Total 2540:	-			

2541 - Maintenance/Facilities Service Area Direction
Total: \$257,277

Activities of directing and managing the operation and maintenance of the school plant facilities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2541 - Maintenance/Facilities Service Area Direction	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-	-	-	-	152,302	2.00	0114 - Managerial—Classified	162,015	2.00				
-	-	-	-	-	-	0149 - Technology Stipend	600					
-	-	-	-	9,138		0212 - Employee Contribution, Pick-Up	9,757					
-	-	-	-	21,323		0213 - PERS UAL Contribution	14,635					
-	-	-	-	9,138		0214 - PERS OPSRP Employer Contribution	1,626					
-	-	-	-	8,072		0215 - PERS Bond 2021	7,318					
-	-	-	-	11,651		0221 - FICA	12,440					
-	-	-	-	380		0231 - Workers' Compensation	2,456					
-	-	-	-	1,523		0232 - Unemployment Compensation	3,252					
-	-	-	-	609		0234 - PLO	650					
-	-	-	-	39,600		0243 - Insurance/Admin/Director/NonRep	42,528					
-	-	-	-	253,736	2.00	Total 2541:	257,277	2.00				

2542 - Care and Upkeep of Buildings Services

Total: \$2,746,887

Activities concerned with keeping a physical plant clean and ready for daily use. Included are: Operating the heating, lighting, and ventilating systems; and rental and lease of buildings.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2542 - Care and Upkeep of Buildings Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	619,027	13.50	0112 - Classified Salaries		716,309	14.50				
-	-	-	-	2,000		0131 - Add'l Hours Licensed		-					
-	-	-	-	-		0147 - Stipend Classified		4,900					
-	-	-	-	-		0160 - Vacation Payout		1,340					
-	-	-	-	-		0161 - Personal Leave Payout		4,850					
-	-	-	-	37,262		0212 - Employee Contribution, Pick-Up		43,640					
-	-	-	-	86,944		0213 - PERS UAL Contribution		65,469					
-	-	-	-	37,142		0214 - PERS OPSRP Employer Contribution		7,272					
-	-	-	-	32,911		0215 - PERS Bond 2021		32,735					
-	-	-	-	47,504		0221 - FICA		55,647					
-	-	-	-	1,550		0231 - Workers' Compensation		10,370					
-	-	-	-	6,211		0232 - Unemployment Compensation		14,549					
-	-	-	-	2,487		0234 - PLO		2,908					
-	-	-	-	199,384		0242 - Insurance/Classified		287,100					
-	-	-	-	463,000		0322 - Repairs and Maintenance Services		532,478					
-	-	-	-	-		0324 - Rentals		2,000					
-	-	-	-	274,040		0325 - Electricity		309,099					
-	-	-	-	154,960		0326 - Fuel		159,612					
-	-	-	-	96,512		0327 - Water and Sewage		99,410					
-	-	-	-	64,584		0328 - Garbage		73,947					
-	-	-	-	2,000		0340 - Travel		-					
-	-	-	-	100		0355 - Printing and Binding		100					
-	-	-	-	1,000		0383 - Architect/Engineer Services		-					
-	-	-	-	19,500		0390 - Other General Professional and Technological Svs		28,775					
-	-	-	-	121,250		0410 - Consumable Supplies and Materials		127,527					
-	-	-	-	3,000		0411 - Fuel		6,000					
-	-	-	-	-		0416 - Food		1,500					
-	-	-	-	33,750		0460 - Non-Consumable Items		52,750					
-	-	-	-	55,000		0520 - Buildings Acquisition		55,000					
-	-	-	-	109,500		0530 - Improvements Other Than Buildings		-					
-	-	-	-	10,000		0541 - Initial and Additional Equipment Purchase		50,000					
-	-	-	-	1,225		0640 - Dues and Fees		1,600					
-	-	-	-	2,481,843	13.50	Total 2542:		2,746,887	14.50				

2543 - Care and Upkeep of Grounds Services
Total: \$179,325

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2543 - Care and Upkeep of Grounds Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		50,764	1.50	71,084	1.50	0112 - Classified Salaries		76,859	1.50				
-		-		-		0147 - Stipend Classified		550					
-		3,037		4,265		0212 - Employee Contribution, Pick-Up		4,645					
-		7,086		9,952		0213 - PERS UAL Contribution		6,967					
-		-		4,265		0214 - PERS OPSRP Employer Contribution		774					
-		2,683		3,768		0215 - PERS Bond 2021		3,483					
-		2,743		5,438		0221 - FICA		5,921					
-		641		-		0222 - Medicare		-					
-		(389)		178		0231 - Workers' Compensation		1,169					
-		0		711		0232 - Unemployment Compensation		1,548					
-		66		-		0233 - Workers Benefit Fund		-					
-		-		284		0234 - PLO		309					
-		21,036		22,154		0242 - Insurance/Classified		29,700					
-		-		10,000		0322 - Repairs and Maintenance Services		17,000					
-		-		-		0390 - Other General Professional and Technological Svs		8,000					
-		-		1,000		0410 - Consumable Supplies and Materials		18,000					
-		-		5,000		0411 - Fuel		2,200					
-		-		-		0460 - Non-Consumable Items		2,000					
-		-		-		0640 - Dues and Fees		200					
-		87,669	1.50	138,099	1.50	Total 2543:		179,325	1.50				

2549 - Other Operation and Maintenance of Plant Services
Total: \$9,961

Operation and maintenance of plant activities which cannot be classified under the preceding functions.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2549 - Other Operation and Maintenance of Plant Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		5,095	0.13	0114 - Managerial—Classified		5,538	0.13				
-		-		306		0212 - Employee Contribution, Pick-Up		332					
-		-		713		0213 - PERS UAL Contribution		498					
-		-		306		0214 - PERS OPSRP Employer Contribution		55					
-		-		270		0215 - PERS Bond 2021		249					
-		-		390		0221 - FICA		424					
-		-		13		0231 - Workers' Compensation		74					
-		-		51		0232 - Unemployment Compensation		111					
-		-		20		0234 - PLO		22					
-		-		2,475		0243 - Insurance/Admin/Director/NonRep		2,658					
-		-		9,639	0.13	Total 2549:		9,961	0.13				

2550 - Student Transportation Services

Total: \$1,116,250

Activities concerned with the transportation of students between home and school, as provided by state law, including trips to school activities. Area Code 320 must be used with 2550 functions to designate Special Education costs. Charge insurance costs related to transportation to this function, including property and liability.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2550 - Student Transportation Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
679,646		807,563		1,000,000		0331 - Reimbursable Student Transportation		1,000,000					
43,676		47,145		68,250		0332 - Non-Reimbursable Student Transportation		116,250					
723,322		854,707		1,068,250		Total 2550:		1,116,250					

2558 - Special Education Transportation Services

Total: \$250,000

Activities concerned with providing transportation to special education students. Driving of buses, providing attendant services, fuel, supplies and equipment on dedicated special education routes are included here. Insurance costs should be allocated between regular and special education transportation. Use Area Code 320, Special Education Maintenance of Effort. Optional—for district use.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2558 - Special Education Transportation Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
217,287		188,791		252,000		0331 - Reimbursable Student Transportation		250,000					

2626 - Grant Writing (History)

Activities concerned with seeking, writing and submitting grants for the district.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2626 - Grant Writing (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
20,250		30,000		-		0390 - Other General Professional and Technological Svs		-					

2630 - Information Services

Total: \$72,939

Activities concerned with writing, editing and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through direct mailing, the various news media, or personal contact.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2630 - Information Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
35,759	0.78	34,200	0.78	39,718	0.78	0112 - Classified Salaries		42,820	0.78				
220		(556)		-		0132 - Add'l Hours Classified/Conf		-					
-		-		-		0140 - Travel Stipend		780					
-		-		-		0147 - Stipend Classified		375					
610		17		3,618		0211 - Employer Contribution, Tier I and Tier II		-					
2,159		2,084		2,383		0212 - Employee Contribution, Pick-Up		2,639					
5,085		4,862		5,561		0213 - PERS UAL Contribution		3,958					
-		-		-		0214 - PERS OPSRP Employer Contribution		440					
1,654		1,841		2,105		0215 - PERS Bond 2021		1,979					
2,060		1,998		3,038		0221 - FICA		3,364					
482		467		-		0222 - Medicare		-					
109		(477)		40		0231 - Workers' Compensation		84					
72		0		397		0232 - Unemployment Compensation		880					
38		35		-		0233 - Workers Benefit Fund		-					
-		-		159		0234 - PLO		176					
15,639		14,157		11,520		0242 - Insurance/Classified		15,444					
363		-		-		0316 - Substitute Contracted Services Fee		-					
64,248	0.78	58,629	0.78	68,539	0.78	Total 2630:		72,939	0.78				

2640 - Staff Services
Total: \$265,659

Activities concerned with maintaining an efficient staff for the district including such activities as recruiting and placement, staff transfers, health services, and staff accounting

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2640 - Staff Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
2,706	0.31	10,671	0.31	10,099	0.31	0112 - Classified Salaries		28,248	0.75				
182,292	2.00	190,814	2.00	62,638	1.00	0114 - Managerial—Classified		65,144	1.00				
800		-		-		0131 - Add'l Hours Licensed		-					
-		664		-		0132 - Add'l Hours Classified/Conf		-					
2,500		2,500		-		0143 - Insurance Opt Out Admin Dir Confid		-					
-		-		-		0149 - Technology Stipend		600					
-		184		-		0211 - Employer Contribution, Tier I and Tier II		-					
11,135		12,186		4,364		0212 - Employee Contribution, Pick-Up		5,640					
26,475		28,434		10,183		0213 - PERS UAL Contribution		8,459					
2,436		-		4,364		0214 - PERS OPSRP Employer Contribution		939					
7,780		10,764		3,855		0215 - PERS Bond 2021		4,229					
11,568		12,515		5,565		0221 - FICA		7,190					
2,705		2,927		-		0222 - Medicare		-					
602		(307)		73		0231 - Workers' Compensation		179					
507		2		727		0232 - Unemployment Compensation		1,880					
127		(135)		-		0233 - Workers Benefit Fund		-					
-		-		291		0234 - PLO		376					
-		284		19,800		0242 - Insurance/Classified		35,610					
29,208		29,780		-		0243 - Insurance/Admin/Director/NonRep		-					
86,872		59,967		72,360		0245 - Tuition Reimbursement		68,000					
391		-		-		0315 - Purchased Services Substitutes		-					
158		-		-		0316 - Substitute Contracted Services Fee		-					
3,777		1,923		-		0318 - Professional and Improvement Costs for Non-Instruc		-					
2,118		4,784		5,000		0319 - Other Instructional, Professional and Technical Svcs		1,500					
3,970		9,398		8,000		0340 - Travel		4,500					
1,000		1,000		-		0351 - Telephone		-					
-		8		-		0353 - Postage		200					
1,003		1,224		1,200		0354 - Advertising		1,200					
169		164		300		0355 - Printing and Binding		615					
1,588		1,310		-		0389 - Other Non-Instructional Professional and Technical		-					
3,578		1,980		16,000		0390 - Other General Professional and Technological Svcs		25,000					
3,200		2,146		3,000		0410 - Consumable Supplies and Materials		2,000					
-		-		-		0416 - Food		1,200					
154		6,696		1,500		0460 - Non-Consumable Items		750					
-		409		600		0470 - Computer Software		600					
-		938		-		0480 - Computer Hardware		-					
9,379		10,170		10,500		0640 - Dues and Fees		1,600					
398,197	2.31	403,400	2.31	240,419	1.31	Total 2640:		265,659	1.75				

2641 - Human Resources Service Area Direction
Total: \$218,379

Activities concerned with managing and directing the Human Resource Department of the District.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2641 - Human Resources Service Area Direction	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-	-	-	-	133,900	1.00	0114 - Managerial—Classified	144,826	1.00				
-	-	-	-	-	-	0140 - Travel Stipend	1,200					
-	-	-	-	-	-	0149 - Technology Stipend	1,200					
-	-	-	-	12,198		0211 - Employer Contribution, Tier I and Tier II	353					
-	-	-	-	8,034		0212 - Employee Contribution, Pick-Up	8,834					
-	-	-	-	18,746		0213 - PERS UAL Contribution	13,250					
-	-	-	-	7,097		0215 - PERS Bond 2021	6,625					
-	-	-	-	10,243		0221 - FICA	11,263					
-	-	-	-	134		0231 - Workers' Compensation	280					
-	-	-	-	1,339		0232 - Unemployment Compensation	2,945					
-	-	-	-	536		0234 - PLO	589					
-	-	-	-	19,800		0243 - Insurance/Admin/Director/NonRep	21,264					
-	-	-	-	-		0340 - Travel	4,500					
-	-	-	-	-		0410 - Consumable Supplies and Materials	500					
-	-	-	-	-		0460 - Non-Consumable Items	750					
-	-	-	-	212,027	1.00	Total 2641:	218,379	1.00				

2660 - Technology Services

Total: \$867,630

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2660 - Technology Services	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
127,720	2.00	140,904	2.00	146,650	2.00	0114 - Managerial—Classified	155,637	2.00				
-		-		14,544		0124 - Temporary—Classified	-					
2,703		-		-		0125 - Undesignated	-					
-		1,250		-		0134 - Extra Duty Confidential	3,000					
-		-		-		0140 - Travel Stipend	1,200					
833		2,500		-		0143 - Insurance Opt Out Admin Dir Confid	-					
-		-		-		0146 - Stipend Licensed	11,250					
-		-		2,500		0147 - Stipend Classified	-					
-		-		-		0149 - Technology Stipend	1,800					
2,402		130		8,613		0211 - Employer Contribution, Tier I and Tier II	244					
5,718		7,301		9,822		0212 - Employee Contribution, Pick-Up	10,373					
13,652		17,037		22,917		0213 - PERS UAL Contribution	15,560					
380		-		3,276		0214 - PERS OPSRP Employer Contribution	713					
4,027		6,450		8,676		0215 - PERS Bond 2021	7,780					
8,138		8,969		12,523		0221 - FICA	13,227					
1,903		2,097		-		0222 - Medicare	-					
418		(367)		186		0231 - Workers' Compensation	328					
360		1		1,636		0232 - Unemployment Compensation	3,458					
124		(154)		-		0233 - Workers Benefit Fund	-					
-		-		654		0234 - PLO	692					
37,293		28,866		39,600		0243 - Insurance/Admin/Director/NonRep	42,528					
-		-		3,000		0312 - Instructional Programs Improvement Services	1,000					
114		-		-		0315 - Purchased Services Substitutes	-					
-		3,000		3,000		0322 - Repairs and Maintenance Services	6,000					
6,262		6,838		6,500		0324 - Rentals	6,500					
702		-		2,500		0340 - Travel	2,500					
41,970		44,069		81,126		0351 - Telephone	56,675					
8,557		8,193		7,400		0355 - Printing and Binding	7,400					
-		-		26,053		0359 - Internet /T1	25,047					
-		(396)		-		0389 - Other Non-Instructional Professional and Technical	-					
24,433		36,612		34,000		0390 - Other General Professional and Technological Svs	37,400					
377		5,814		9,000		0410 - Consumable Supplies and Materials	6,000					
-		725		1,500		0411 - Fuel	1,500					
9,096		6,378		8,500		0460 - Non-Consumable Items	18,543					
224,559		227,293		241,000		0470 - Computer Software	172,000					
8,665		78,096		174,028		0480 - Computer Hardware	252,925					
-		-		6,093		0542 - Replacement Equipment Purchase	6,000					
-		537		625		0640 - Dues and Fees	350					
530,407	2.00	632,145	2.00	875,922	2.00	Total 2660:	867,630	2.00				

2661 - IT Service Area Direction (History)

Service Area Direction. Activities concerned with directing and managing technology services.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2661 - IT Service Area Direction (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		51,481	0.50	0114 - Managerial—Classified		-					
-		-		4,690		0211 - Employer Contribution, Tier I and Tier II		-					
-		-		3,089		0212 - Employee Contribution, Pick-Up		-					
-		-		7,207		0213 - PERS UAL Contribution		-					
-		-		2,728		0215 - PERS Bond 2021		-					
-		-		3,938		0221 - FICA		-					
-		-		51		0231 - Workers' Compensation		-					
-		-		515		0232 - Unemployment Compensation		-					
-		-		206		0234 - PLO		-					
-		-		9,900		0243 - Insurance/Admin/Director/NonRep		-					
-		-		83,805	0.50	Total 2661:		-					

2680 - Interpretation and Translation (History)

Use for language and interpretation services not related to the acquisition of the English language.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		2680 - Interpretation and Translation (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		251		-		0131 - Add'l Hours Licensed		-					
-		-		250		0146 - Stipend Licensed		-					
-		15		15		0212 - Employee Contribution, Pick-Up		-					
-		35		35		0213 - PERS UAL Contribution		-					
-		-		15		0214 - PERS OPSRP Employer Contribution		-					
-		13		13		0215 - PERS Bond 2021		-					
-		15		19		0221 - FICA		-					
-		4		-		0222 - Medicare		-					
-		(511)		-		0231 - Workers' Compensation		-					
-		-		3		0232 - Unemployment Compensation		-					
-		0		-		0233 - Workers Benefit Fund		-					
-		-		1		0234 - PLO		-					
-		(178)		351		Total 2680:		-					

3310 - Direction of Community Services Activities (History)

Activities concerned with directing and managing community services activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		3310 - Direction of Community Services Activities (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
6,750		-		-		0390 - Other General Professional and Technological Svs		-					

3360 - Welfare Activities Services

Total: \$5,700

Activities pertaining to the provision of personal needs of individuals who have been designated as needy by an appropriate governmental entity. These needs include stipends for school attendance, salaries paid to pupils for work performed whether for the district or for an outside concern, and for clothing, food or other personal needs.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		3360 - Welfare Activities Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		1,500		-		0140 - Travel Stipend		-					
-		1		-		0211 - Employer Contribution, Tier I and Tier II		-					
-		90		-		0212 - Employee Contribution, Pick-Up		-					
-		210		-		0213 - PERS UAL Contribution		-					
-		80		-		0215 - PERS Bond 2021		-					
-		88		-		0221 - FICA		-					
-		21		-		0222 - Medicare		-					
-		(510)		-		0231 - Workers' Compensation		-					
-		0		-		0232 - Unemployment Compensation		-					
-		1		-		0233 - Workers Benefit Fund		-					
-		-		1,200		0340 - Travel		1,200					
-		-		7,000		0410 - Consumable Supplies and Materials		2,000					
-		-		2,500		0640 - Dues and Fees		2,500					
-		1,480		10,700		Total 3360:		5,700					

5110 - Long-Term Debt Service (History)

Expenditures for debt retirement exceeding 12 months.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		5110 - Long-Term Debt Service		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
863,378		70,000		-		0610 - Redemption of Principal		-					
830,944		6,573		-		0621 - Regular Interest		-					
1,694,323		76,573		-		Total 5110:		-					

5200 - Transfers of Funds

Total: \$80,786

These are transactions which withdraw money from one fund and place it in another without recourse. Unless state law prohibits, revenues should be allocated between funds when received and recorded in the funds to which they belong, rather than placing them in the General Fund and later transferring them. (These are not counted in local district totals of expenditures.) Interfund loans are not recorded here, but are handled through the balance sheet accounts.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		5200 - Transfers of Funds		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
50,000		1,011,154		-		0710 - Fund Modifications		-					
-		-		185,000		0711 - TRFR Cap Improv Fund		80,786					
50,000		1,011,154		185,000		Total 5200:		80,786					

5400 - PERS UAL Lump Sum Payment to PERS (History)

The one time lump sum payment made to PERS following the issuance of a PERS UAL Bond.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		5400 - PERS UAL Lump Sum Payment to PERS (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
14,567,109		-		-		0680 - PERS UAL Lump Sum Payment to PERS		-					

6110 - Operating Contingency

Total: \$661,661

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		6110 - Operating Contingency		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		1,085,000		0810 - Planned Reserve		661,661					

7000 - Unappropriated Ending Fund Balance

Total: \$930,000

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		7000 - Unappropriated Ending Fund Balance		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		930,662		0820 - Reserved for Next Year		930,000					

38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	Total Functions Total:	32,062,350	234.42					
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General Fund Expenditures by Function

Total: \$32,062,350

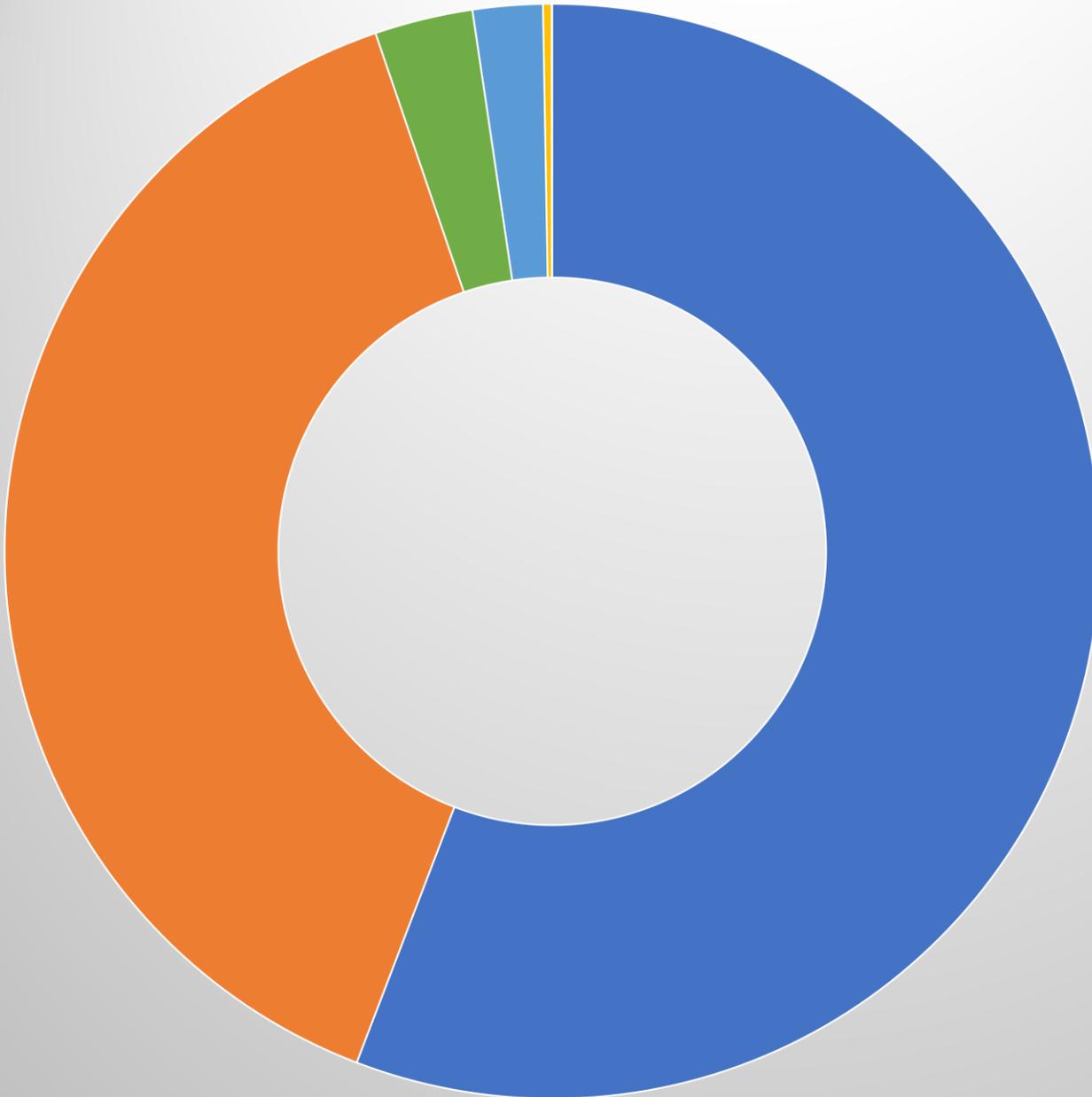
2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Function	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
						1000 - Instruction						
4,022,221	49.35	4,987,526	47.20	4,995,253	46.82	1111 - Elementary K-6	5,454,998	50.37				
5,462		3,403		5,800		1120 - AVID	6,250					
2,421,090	24.17	2,468,850	12.22	2,676,039	23.22	1121 - Middle/Junior High Programs	2,970,373	24.53				
100,204		131,331		163,891		1122 - Middle/Junior High School Extracurricular	142,294					
6,062		5,488		15,000		1127 - After School Program	15,000					
2,901,426	27.50	2,986,407	28.67	3,212,302	29.00	1131 - High School Programs	3,519,692	30.38				
549,189	1.00	524,393		640,981	0.50	1132 - High School Extracurricular	712,033	0.50				
1,526,877	24.60	1,512,676	24.43	1,797,830	25.02	1220 - Restrictive Programs Students w/Disabilities	2,185,835	27.40				
606,748	8.34	750,606	8.71	858,879	10.25	1250 - Less Restrictive Programs Students w/Disabilities	987,760	10.71				
252,360	6.46	305,903	5.08	326,045	5.46	1271 - Remediation (Reading Support)	576,868	7.46				
45,496	0.88	41,347	0.88	42,750	0.88	1272 - Title IA/D	104,318	1.76				
127,300	0.88	-		-		1280 - Alternative Education (History)	-					
-		138,837		70,000		1281 - Public Alternative Programs (SHS)	85,000					
12,707	0.31	131,565		389,997	2.00	1285 - District Alternative School (Options Academy)	547,544	3.00				
-		42,728		-		1289 - Alternative Program AVID	-					
499,494	6.77	542,653	9.04	570,040	6.32	1291 - English Language Learner	580,000	6.83				
-		-		6,100		1292 - Teen Parent Programs	6,100					
-		-		14,805		1460 - Special Programs Summer School	800					
13,076,635	150.26	14,573,711	136.23	15,785,712	149.47	Total 1000:	17,894,865	162.94				
						2000 - Support Services						
61,930	0.49	65,639		-		2110 - Attendance and Social Work Services (History)	-					
-		-		64,558	0.48	2111 - Safety and Security Service Area Direction	72,203	0.63				
28,012	0.40	17,959		-		2113 - Social Work Services (History)	-					
15,790		21,597		35,800		2115 - Student Safety	122,500					
87,929	1.00	204,749	2.00	110,180	1.00	2120 - Guidance Services	194,149	2.00				
310		-		-		2121 - CTE Coordinator (History)	-					
81,464	0.99	143,760	1.00	252,070	1.80	2134 - Nurse Services	272,303	1.74				
-		-		-		2139 - Other Health Services	3,600					
83,327	0.80	86,979	0.40	79,927	0.40	2143 - Behavior Support	403,385	2.88				
105,164	0.85	111,544	0.85	172,503	0.85	2152 - Speech Pathology Services	126,128	0.85				
85,602	0.77	92,647		99,797	0.77	2160 - Autism Support Services (History - moved to 2143)	-					
384,021	3.03	326,061	2.74	230,841	2.78	2190 - Director of Special Services	159,416	1.88				
124,305	1.00	187,018		45,586	0.30	2210 - Improvement of Instruction Services (History)	-					
-		-		217,470	1.00	2211 - Teaching & Learning Service Area Direction	277,307	2.00				
33,552		43,760		128,956		2213 - Curriculum Development	204,650					
-		-		159,645	1.57	2219 - Other Improvement of Instruction Services	234,633	2.13				
263,773	5.64	276,393	4.64	279,406	4.20	2220 - Educational Media Services	323,764	4.64				
110,072	1.82	144,517	1.88	105,885	1.76	2230 - Assessment and Testing	115,964	1.88				
12,732		9,416		20,000		2240 - Instructional Staff Development	41,844					
63,702		55,914		102,500		2310 - Board of Education Services	105,575					
345,062	2.00	406,588	2.00	397,757	2.00	2320 - Executive Administration Services	398,920	2.00				
1,891,471	19.50	2,176,505	21.00	2,452,596	22.00	2410 - Office of the Principal Services	2,481,856	21.19				
181,606	1.00	200,257	1.00	216,093	1.00	2510 - Direction of Business Support Services	221,824	1.00				
280,996	2.50	322,486	2.51	351,480	3.00	2520 - Fiscal Services	403,800	3.00				
241,264		252,026		290,840		2528 - Risk Management Services	341,210					
2,413,008	15.51	2,318,840		-		2540 - Operation and Maintenance of Plant Services (History)	-					
-		-		253,736	2.00	2541 - Maintenance/Facilities Service Area Direction	257,277	2.00				
-		-		2,481,843	13.50	2542 - Care and Upkeep of Buildings Services	2,746,887	14.50				
-		87,669	1.50	138,099	1.50	2543 - Care and Upkeep of Grounds Services	179,325	1.50				
-		-		9,639	0.13	2549 - Other Operation and Maintenance of Plant Services	9,961	0.13				
723,322		854,707		1,068,250		2550 - Student Transportation Services	1,116,250					

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Function	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
217,287		188,791		252,000		2558 - Special Education Transportation Services	250,000					
20,250		30,000		-		2626 - Grant Writing (History)	-					
64,248	0.78	58,629	0.78	68,539	0.78	2630 - Information Services	72,939	0.78				
398,197	2.31	403,400	2.31	240,419	1.31	2640 - Staff Services	265,659	1.75				
-		-		212,027	1.00	2641 - Human Resources Service Area Direction	218,379	1.00				
530,407	2.00	632,145	2.00	875,922	2.00	2660 - Technology Services	867,630	2.00				
-		-		83,805	0.50	2661 - IT Service Area Direction (History)	-					
-		(178)		351		2680 - Interpretation and Translation (History)	-					
8,848,800	62.39	9,719,814	46.61	11,498,520	67.63	<i>Total 2000:</i>	12,489,338	71.48				
						3000 - Enterprise and Community Services.						
6,750		-		-		3310 - Direction of Community Services Activities (History)	-					
-		1,480		10,700		3360 - Welfare Activities Services	5,700					
6,750		1,480		10,700		<i>Total 3000:</i>	5,700					
						5000 - Other Uses						
1,694,323		76,573		-		5110 - Long-Term Debt Service	-					
50,000		1,011,154		185,000		5200 - Transfers of Funds	80,786					
14,567,109		-		-		5400 - PERS UAL Lump Sum Payment to PERS (History)	-					
16,311,432		1,087,727		185,000		<i>Total 5000:</i>	80,786					
						6000 - Contingencies						
-		-		1,085,000		6110 - Operating Contingency	661,661					
-		-		1,085,000		<i>Total 6000:</i>	661,661					
						7000 - Unappropriated Ending Fund Balance						
-		-		930,662		7000 - Unappropriated Ending Fund Balance	930,000					
-		-		930,662		<i>Total 7000:</i>	930,000					
38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	<i>Total:</i>	32,062,350	234.42				

General Fund Expenditures by Function

- 1000 - Instruction Services
- 2000 - Support Services
- 3000 - Community Services
- 5000 - Debt Service/Transfers
- 6000 - Contingency
- 7000 - Unappropriated EFB



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General Fund Expenditures by Object

Total: \$32,062,350

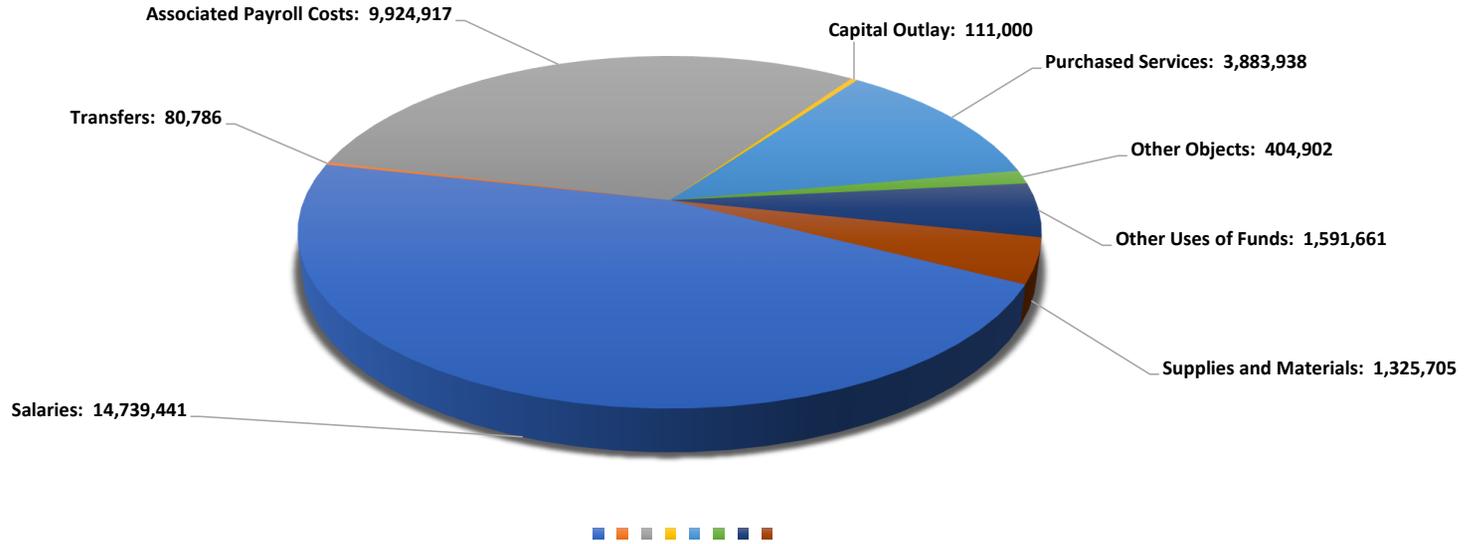
2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Object		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						0100 - Salaries							
6,629,748	116.78	7,165,852	105.63	7,681,965	119.60	0111 - Licensed Salaries		8,217,223	124.83				
1,980,675	71.02	2,261,615	57.34	2,382,915	70.44	0112 - Classified Salaries		2,864,946	81.09				
1,137,369	9.92	1,163,169	8.50	1,122,875	9.25	0113 - Administrators		1,174,258	9.00				
1,025,431	14.93	1,149,916	11.37	1,370,381	17.81	0114 - Managerial—Classified		1,579,004	19.50				
19,408	-	-	-	-	-	0121 - Substitutes—Licensed		-	-				
3,529	-	75	-	-	-	0122 - Substitutes—Classified		-	-				
-	-	-	-	14,544	-	0124 - Temporary—Classified		-	-				
2,703	-	-	-	-	-	0125 - Undesignated		-	-				
312,584	-	351,009	-	-	-	0130 - Add'l Pay Xtra Curr		-	-				
96,789	-	145,702	-	152,335	-	0131 - Add'l Hours Licensed		100,000	-				
20,233	-	5,067	-	4,920	-	0132 - Add'l Hours Classified/Conf		30,000	-				
-	-	1,924	-	-	-	0134 - Extra Duty Confidential		3,000	-				
-	-	-	-	69,713	-	0135 - Extra Duty Licensed (CBA)		77,468	-				
-	-	696	-	-	-	0136 - Extra Duty Classified (CBA)		-	-				
-	-	269	-	-	-	0137 - Add'l Hours OSEA		-	-				
-	-	-	-	-	-	0138 - Pay In Lieu of Prep		52,854	-				
4,300	-	7,500	-	6,000	-	0140 - Travel Stipend		24,780	-				
53,012	-	78,642	-	-	-	0141 - Insurance Opt Out Licensed		-	-				
67,669	-	72,827	-	-	-	0142 - Insurance Opt Out Classified		-	-				
18,333	-	16,625	-	-	-	0143 - Insurance Opt Out Admin Dir Confid		-	-				
-	-	35,563	-	-	-	0144 - Sign On Bonus		-	-				
-	-	375	-	-	-	0145 - Stipend Mentor		-	-				
-	-	7,600	-	48,310	-	0146 - Stipend Licensed		104,750	-				
-	-	-	-	2,500	-	0147 - Stipend Classified		84,185	-				
-	-	-	-	-	-	0148 - Stipend Admin/Director/Nonrep		25,504	-				
-	-	-	-	-	-	0149 - Technology Stipend		24,600	-				
-	-	-	-	360,936	-	0150 - Coaching		350,769	-				
-	-	-	-	-	-	0160 - Vacation Payout		6,700	-				
-	-	-	-	-	-	0161 - Personal Leave Payout		19,400	-				
11,371,782	212.65	12,464,425	182.84	13,217,394	217.10	Total 0100:		14,739,441	234.42				
						0200 - Associated Payroll Costs							
(46,325)	-	3,105	-	315,890	-	0211 - Employer Contribution, Tier I and Tier II		7,393	-				
639,984	-	693,079	-	793,066	-	0212 - Employee Contribution, Pick-Up		884,359	-				
1,517,597	-	1,667,504	-	1,850,445	-	0213 - PERS UAL Contribution		1,326,560	-				
25,612	-	-	-	566,562	-	0214 - PERS OPSRP Employer Contribution		116,422	-				
522,301	-	630,075	-	700,526	-	0215 - PERS Bond 2021		663,277	-				
-	-	(993)	-	-	-	0216 - PERS Recovery of Prior Year		-	-				
690,017	-	764,009	-	1,009,265	-	0221 - FICA		1,126,830	-				
161,698	-	178,697	-	-	-	0222 - Medicare		-	-				
35,426	-	(5,671)	-	14,521	-	0231 - Workers' Compensation		40,216	-				
21,401	-	122	-	132,171	-	0232 - Unemployment Compensation		294,815	-				
10,565	-	(1,805)	-	-	-	0233 - Workers Benefit Fund		-	-				
-	-	-	-	52,870	-	0234 - PLO		58,953	-				
(8,210)	-	-	-	-	-	0240 - Contractual Employee Benefits		-	-				
1,896,483	-	1,870,813	-	1,736,626	-	0241 - Insurance/Licensed		3,211,463	-				
996,300	-	1,019,270	-	1,114,878	-	0242 - Insurance/Classified		1,691,036	-				
132,094	-	737,596	-	427,185	-	0243 - Insurance/Admin/Director/NonRep		435,593	-				
15,921	-	6,235	-	-	-	0244 - TSA		-	-				
86,872	-	59,967	-	72,360	-	0245 - Tuition Reimbursement		68,000	-				
6,697,736		7,622,002		8,786,365		Total 0200:		9,924,917					

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Object		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						0300 - Purchased Services							
33,813		3,600		-		0310 - Instructional, Professional and Technical Services		-					
-		67,369		70,000		0311 - Instruction Services		85,000					
4,359		373		3,000		0312 - Instructional Programs Improvement Services		51,600					
150		-		-		0313 - Student Services		-					
379,626		408,474		329,850		0315 - Purchased Services Substitutes		276,400					
47,779		-		-		0316 - Substitute Contracted Services Fee		-					
3,777		1,923		-		0318 - Professional and Improvement Costs for Non-Instruc		-					
2,118		4,784		5,800		0319 - Other Instructional, Professional and Technical Svcs		11,000					
341,934		364,058		500,650		0322 - Repairs and Maintenance Services		583,658					
48,313		55,530		49,775		0324 - Rentals		52,275					
225,896		229,615		274,040		0325 - Electricity		309,099					
120,485		171,162		154,960		0326 - Fuel		159,612					
83,964		76,395		96,512		0327 - Water and Sewage		99,410					
56,685		68,582		64,584		0328 - Garbage		73,947					
-		-		4,500		0329 - Other Property Services		6,000					
896,934		996,354		1,252,000		0331 - Reimbursable Student Transportation		1,250,000					
43,676		47,145		68,250		0332 - Non-Reimbursable Student Transportation		116,250					
40,676		45,819		97,920		0340 - Travel		104,525					
92,056		89,255		81,126		0351 - Telephone		56,675					
7,943		7,899		12,550		0353 - Postage		12,550					
7,425		6,600		8,700		0354 - Advertising		5,700					
54,132		63,529		59,200		0355 - Printing and Binding		57,015					
-		-		26,053		0359 - Internet /T1		25,047					
-		-		50,000		0371 - Tuition Payments to Other Districts Within State		50,000					
126,396		190,472		110,000		0374 - Other Tuition		110,000					
31,695		33,683		35,000		0381 - Audit Services		35,000					
-		-		31,000		0382 - Legal Services		19,000					
33,765		-		1,000		0383 - Architect/Engineer Services		-					
-		-		2,500		0384 - Negotiation Services		2,500					
5,363		1,902		-		0388 - Election Services		10,000					
1,588		914		-		0389 - Other Non-Instructional Professional and Technical		-					
93,440		149,240		232,500		0390 - Other General Professional and Technological Svcs		321,675					
2,783,986		3,084,675		3,621,470		<i>Total 0300:</i>		3,883,938					
						0400 - Supplies and Materials							
180,713		248,015		371,153		0410 - Consumable Supplies and Materials		404,618					
-		9,590		11,500		0411 - Fuel		11,700					
1,082		-		-		0412 - Tests for Students		-					
-		-		-		0416 - Food		37,379					
4,395		30,504		75,703		0420 - Textbooks		131,150					
1,776		83		-		0421 - Curriculum Development		-					
14,298		-		20,600		0422 - Textbook Replacement		20,600					
14,115		12,491		13,100		0430 - Library Books		13,250					
300		120		-		0440 - Periodicals		300					
75,770		85,430		132,434		0460 - Non-Consumable Items		186,283					
247,433		259,413		333,617		0470 - Computer Software		265,500					
8,665		79,034		176,028		0480 - Computer Hardware		254,925					
548,548		724,680		1,134,135		<i>Total 0400:</i>		1,325,705					
						0500 - Capital Outlay							
32,809		54,376		55,000		0520 - Buildings Acquisition		55,000					
124,273		-		109,500		0530 - Improvements Other Than Buildings		-					
-		-		10,000		0541 - Initial and Additional Equipment Purchase		50,000					
70,289		17,417		6,093		0542 - Replacement Equipment Purchase		6,000					
227,371		71,793		180,593		<i>Total 0500:</i>		111,000					

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Object		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						0600 - Other Objects							
863,378		70,000		-		0610 - Redemption of Principal		-					
830,944		6,573		-		0621 - Regular Interest		-					
-		5,318		-		0630 - Unrecoverable Bad Debt		-					
61,488		70,073		64,135		0640 - Dues and Fees		63,692					
241,264		252,026		290,840		0653 - Property Insurance Premiums		341,210					
12		13		-		0670 - Taxes and Licenses		-					
14,567,109		-		-		0680 - PERS UAL Lump Sum Payment to PERS		-					
16,564,195		404,003		354,975		<i>Total 0600:</i>		404,902					
						0700 - Transfers							
50,000		1,011,154		-		0710 - Fund Modifications		-					
-		-		185,000		0711 - TRFR Cap Improv Fund		80,786					
50,000		1,011,154		185,000		<i>Total 0700:</i>		80,786					
						0800 - Other Uses of Funds							
-		-		1,085,000		0810 - Planned Reserve		661,661					
-		-		930,662		0820 - Reserved for Next Year		930,000					
-		-		2,015,662		<i>Total 0800:</i>		1,591,661					
38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	<i>Total:</i>		32,062,350	234.42				

General Fund Expenditures by Object Total: \$32,062,350



2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		General Fund Expenditures by Object		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE	
11,371,782	212.65	12,464,425	182.84	13,217,394	217.10	0100 - Salaries	14,739,441	234.42					
6,697,736		7,622,002		8,786,365		0200 - Associated Payroll Costs	9,924,917						
2,783,986		3,084,675		3,621,470		0300 - Purchased Services	3,883,938						
548,548		724,680		1,134,135		0400 - Supplies and Materials	1,325,705						
227,371		71,793		180,593		0500 - Capital Outlay	111,000						
16,564,195		404,003		354,975		0600 - Other Objects	404,902						
50,000		1,011,154		185,000		0700 - Transfers	80,786						
-		-		2,015,662		0800 - Reserves	1,591,661						
38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	Total:	32,062,350	234.42					

General Fund Expenditures by Location

Total: \$32,062,350

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		200 - Mari-Linn		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
905,506	19.06	978,240	14.95	991,946	17.78	0100 - Salaries		1,127,977	18.20				
559,062		561,550		660,873		0200 - Associated Payroll Costs		773,336					
96,092		113,895		113,765		0300 - Purchased Services		110,991					
19,538		22,220		38,806		0400 - Supplies and Materials		43,256					
19,937		-		15,000		0500 - Capital Outlay		-					
419		-		-		0600 - Other Objects		945					
1,600,555	19.06	1,675,905	14.95	1,820,390	17.78		Total 200:	2,056,505	18.20				

300 - Sublimity

Total: \$3,562,286

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		300 - Sublimity		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
1,667,785	33.31	1,816,900	29.79	1,923,939	33.55	0100 - Salaries		1,926,577	33.29				
1,078,280		1,061,158		1,289,119		0200 - Associated Payroll Costs		1,334,915					
285,631		178,702		191,070		0300 - Purchased Services		192,835					
31,679		31,453		44,720		0400 - Supplies and Materials		52,189					
-		54,376		67,000		0500 - Capital Outlay		55,000					
50		-		-		0600 - Other Objects		770					
3,063,424	33.31	3,142,589	29.79	3,515,848	33.55		Total 300:	3,562,286	33.29				

400 - Stayton Elementary

Total: \$4,511,569

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		400 - Stayton Elementary		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
1,796,500	36.08	1,979,378	37.13	2,055,674	36.63	0100 - Salaries		2,437,125	44.86				
763,248		1,521,929		1,385,164		0200 - Associated Payroll Costs		1,754,361					
213,394		312,249		265,260		0300 - Purchased Services		268,570					
25,219		31,727		57,380		0400 - Supplies and Materials		50,868					
16,769		9,999		22,000		0500 - Capital Outlay		-					
50		-		-		0600 - Other Objects		645					
2,815,178	36.08	3,855,282	37.13	3,785,478	36.63		Total 400:	4,511,569	44.86				

500 - Stayton Middle

Total: \$5,487,542

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		500 - Stayton Middle		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
2,502,073	49.36	2,657,120	31.27	2,712,365	46.62	0100 - Salaries		3,031,401	48.92				
1,491,599		1,499,581		1,799,091		0200 - Associated Payroll Costs		2,065,393					
258,119		281,712		265,210		0300 - Purchased Services		287,909					
52,836		69,213		96,669		0400 - Supplies and Materials		99,924					
38,772		-		25,500		0500 - Capital Outlay		-					
197		2,494		1,750		0600 - Other Objects		2,915					
4,343,596	49.36	4,510,120	31.27	4,900,585	46.62		Total 500:	5,487,542	48.92				

600 - Stayton High
Total: \$7,376,635

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		600 - Stayton High		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
3,021,630	55.09	3,384,547	53.68	3,475,067	56.06	0100 - Salaries		3,845,126	59.62				
1,906,271		2,017,197		2,237,902		0200 - Associated Payroll Costs		2,560,327					
584,741		791,396		649,746		0300 - Purchased Services		736,587					
82,835		115,844		186,583		0400 - Supplies and Materials		214,733					
140,327		-		35,000		0500 - Capital Outlay		-					
27,084		25,973		18,400		0600 - Other Objects		19,862					
5,762,886	55.09	6,334,956	53.68	6,602,698	56.06	Total 600:		7,376,635	59.62				

700 - Stayton Options Academy
Total: \$642,992

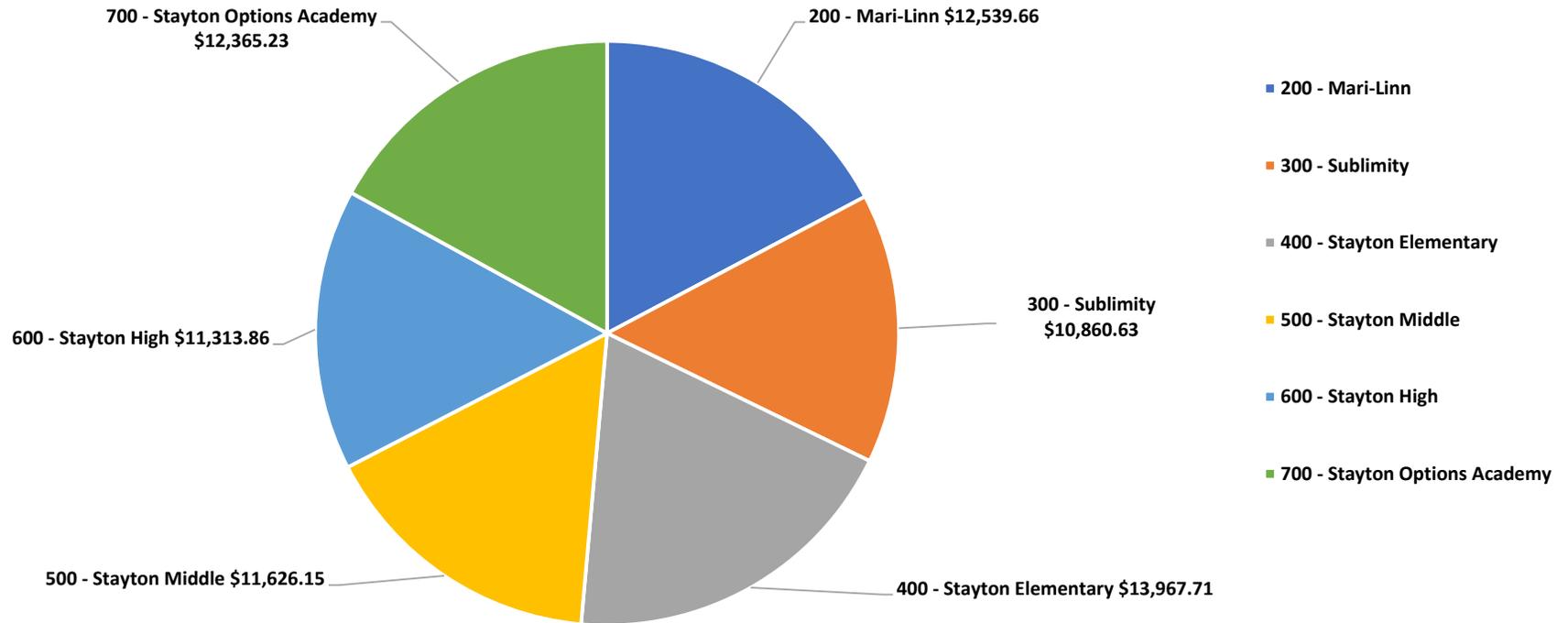
2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		700 - Stayton Options Academy		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
47,912	1.06	72,403	1.06	289,402	3.69	0100 - Salaries		299,120	4.00				
21,270		39,256		179,731		0200 - Associated Payroll Costs		186,728					
4,849		129,484		139,020		0300 - Purchased Services		135,699					
5,293		6,180		16,710		0400 - Supplies and Materials		20,800					
1,925		3,200		400		0600 - Other Objects		645					
81,249	1.06	250,523	1.06	625,263	3.69	Total 700:		642,992	4.00				

900 - District Office
Total: \$8,424,821

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		900 - District Office		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
1,430,377	18.69	1,575,837	14.96	1,769,001	22.77	0100 - Salaries		2,072,115	25.53				
877,195		921,335		1,234,485		0200 - Associated Payroll Costs		1,249,857					
1,341,161		1,277,238		1,997,399		0300 - Purchased Services		2,151,347					
331,148		448,043		693,267		0400 - Supplies and Materials		843,935					
11,566		7,418		16,093		0500 - Capital Outlay		56,000					
16,534,469		372,336		334,425		0600 - Other Objects		379,120					
50,000		1,011,154		185,000		0700 - Transfers		80,786					
-		-		2,015,662		0800 - Other Uses of Funds		1,591,661					
20,575,917	18.69	5,613,362	14.96	8,245,332	22.77	Total 900:		8,424,821	25.53				

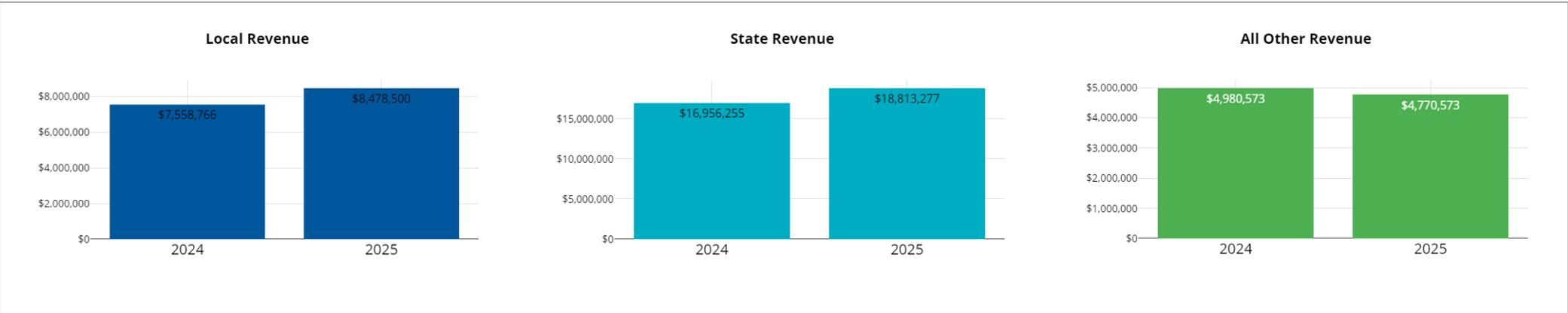
38,242,805	212.65	25,382,736	182.84	29,495,594	217.10	Total Centers Total:		32,062,350	234.42				
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General Fund Expenditure by School Per Student



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FY 2025 General Fund Budget Summary - Revenue



	FY2023 Actuals	FY2024 Budget	FY2025 Budget	Percent Change	Dollar Change
Operating Revenues					
State School Fund Formula					
Local Revenue	\$7,385,444	\$7,352,430	\$7,825,000	6.43%	\$472,570
Intermediate Revenue	\$24,401	\$55,000	\$55,000	0.00%	\$0
State Revenue	\$16,889,946	\$16,906,255	\$18,663,277	10.39%	\$1,757,022
Total State School Fund Formula	\$24,299,791	\$24,313,685	\$26,543,277	9.17%	\$2,229,592
Local Revenue	\$770,035	\$206,336	\$653,500	216.72%	\$447,164
Intermediate Revenue	\$608,006	\$415,573	\$405,573	-2.41%	\$-10,000
State Revenue	\$213,303	\$50,000	\$150,000	200.00%	\$100,000
Federal Revenue	\$16,360	\$10,000	\$10,000	0.00%	\$0
Other Revenue	\$139,315	\$0	\$0	0.00%	\$0
Total Operating Revenues	\$26,046,810	\$24,995,594	\$27,762,350	11.07%	\$2,766,756
Beginning Fund Balance	\$4,857,915	\$4,500,000	\$4,300,000	-4.44%	\$-200,000

FY 2025 Revenue Budget Insight:

General Fund Revenue for FY 2025 is budgeted at \$32,062,350, which is a difference of \$2,566,756 or 8.70% from last fiscal year. **Local Revenue** is budgeted to increase by \$919,734 to \$8,478,500. **State Revenue** is budgeted to increase by \$1,857,022 to \$18,813,277 and **Federal Revenue** is budget to increase by \$0 to \$10,000.

FY 2025 General Fund Budget Summary - Expense

Salaries and Benefits

\$24,664,358

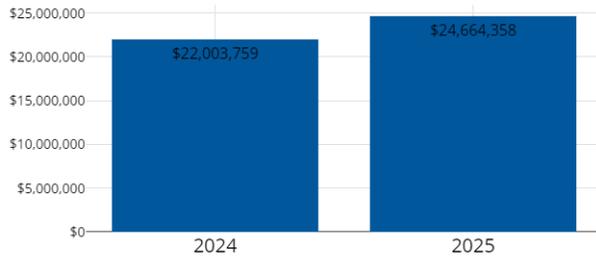
Purchased Services

\$3,883,938

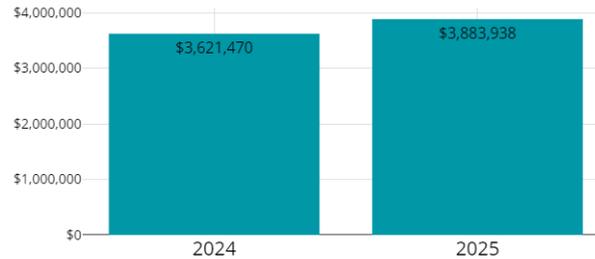
Supplies

\$1,325,705

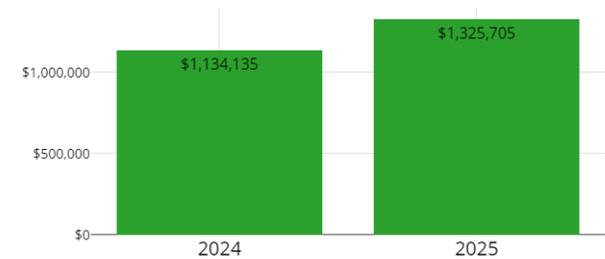
Salaries and Benefits



Purchased Services



Supplies



	FY2023 Actuals	FY2024 Budget	FY2025 Budget	Percent Change	Dollar Change
Salaries					
Regular Salaries	\$11,740,552	\$12,558,136	\$13,835,431	10.17%	\$1,277,295
All Other Salaries	\$723,873	\$659,258	\$904,010	37.13%	\$244,752
Total Salaries	\$12,464,425	\$13,217,394	\$14,739,441	11.52%	\$1,522,047
Benefits					
Retirement	\$2,992,770	\$4,226,489	\$2,998,011	-29.07%	\$-1,228,478
Employee Insurance	\$3,693,880	\$3,351,049	\$5,406,092	61.33%	\$2,055,043
All Other Benefits	\$935,352	\$1,208,827	\$1,520,814	25.81%	\$311,987
Total Benefits	\$7,622,002	\$8,786,365	\$9,924,917	12.96%	\$1,138,552
Other Expenditures					
Purchased Service	\$3,084,675	\$3,621,470	\$3,621,470	7.25%	\$262,468
Supplies and Materials	\$724,680	\$1,134,135	\$1,134,135	16.89%	\$191,570
Capital Outlay	\$71,793	\$180,593	\$180,593	-38.54%	\$-69,593
Other Objects	\$404,003	\$354,975	\$354,975	14.06%	\$49,927
Transfers	\$1,011,154	\$185,000	\$185,000	-56.33%	\$-104,214

FY 2025 Expense Budget Insight:

General Fund Expense for FY 2025 is budgeted at \$32,062,350, which is a difference of \$2,566,756 or 8.70% from last fiscal year. **Salaries and Benefits** are budgeted to increase by \$2,660,599 or 12.09% to \$24,664,358. **Purchased Services** are budgeted to increase by \$262,468 to \$3,883,938 and **Supplies and Materials** is budgeted to increase by \$191,570 to \$1,325,705.

Special Revenue Funds

Special Revenue Funds account for the proceeds of specific revenue sources (other than trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

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Special Revenue Funds

Total: \$12,633,193

201 - Board Reserve

Total: \$1,001,792

Reserve Fund established by the Board in the event of budget challenges.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		201 - Board Reserve		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		225,000		-		5200 - Interfund Transfers		-					
776,791		776,791		1,001,792		5400 - Resources—Beginning Fund Balance		1,001,792					
776,791		1,001,791		1,001,792		<i>Total 000:</i>		1,001,792					
776,791		1,001,791		1,001,792		<i>Total Resources:</i>		1,001,792					
						Requirements							
						<u>6110 - Operating Contingency</u>							
-		-		1,001,792		0810 - Planned Reserve		1,001,792					
-		-		1,001,792		<i>Total Requirements:</i>		1,001,792					

202 - Textbook Reserve
Total: \$1,136,230

Reserve Fund for the purchase of curriculum as adoptions require.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		202 - Textbook Reserve		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		400,000		-		5200 - Interfund Transfers		-					
515,000		515,000		915,000		5400 - Resources—Beginning Fund Balance		1,136,230					
515,000		915,000		915,000		<i>Total 000:</i>		1,136,230					
515,000		915,000		915,000		<i>Total Resources:</i>		1,136,230					
						Requirements							
						<u>2213 - Curriculum Development</u>							
-		-		500,000		0420 - Textbooks		600,000					
-		-		415,000		6110 - Operating Contingency							
-		-		915,000		0810 - Planned Reserve		536,230					
						<i>Total Requirements:</i>		1,136,230					

204 - ARP-HCY 1
Total: \$5,000

Homeless Children and Youth Funds - used to identify homeless children and youth, to provide homeless children and youth with wrap-around services to address the challenges of COVID-19, and to enable homeless children and youth to attend school and fully participate in school activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		204 - ARP-HCY 1		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		7,050		31,000		4500 - Restricted Revenue From the Federal Government		5,000					
-		7,050		31,000		<i>Total Resources:</i>		5,000					
						Requirements							
						<u>2520 - Fiscal Services</u>							
-		367		-		0690 - Grant Indirect Charges		-					
						<u>3300 - Community Services</u>							
-		5,458		15,000		0410 - Consumable Supplies and Materials		5,000					
-		1,225		16,000		0460 - Non-Consumable Items		-					
-		6,682		31,000		<i>Total 3300:</i>		5,000					
-		7,050		31,000		<i>Total Requirements:</i>		5,000					

205 - CTE Construction House
Total: \$415,000

Career and Technical Education Funds - used to support students in acquiring technical skills, professional practices, and academic knowledge critical for career success.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		205 - CTE Construction House		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		10		-		1990 - Miscellaneous	-						
-		-		75,000		5200 - Interfund Transfers	-						
-		-		350,000		5300 - Sale of or Compensation for Loss of Fixed Assets	375,000						
274,648		245,825		87,606		5400 - Resources—Beginning Fund Balance	40,000						
274,648		245,835		512,606		<i>Total 000:</i>	415,000						
274,648		245,835		512,606		<i>Total Resources:</i>	415,000						
						Requirements							
						<u>1289 - Alternative Program AVID</u>							
-		217		-		0324 - Rentals	-						
-		12,169		-		0325 - Electricity	-						
174		-		-		0355 - Printing and Binding	-						
261		-		10,000		0383 - Architect/Engineer Services	10,000						
-		6,400		7,606		0390 - Other General Professional and Technological Svs	7,606						
9,623		217		10,000		0410 - Consumable Supplies and Materials	10,000						
5,000		-		-		0510 - Land Acquisition	-						
13,646		212,968		400,000		0520 - Buildings Acquisition	302,394						
119		770		10,000		0640 - Dues and Fees	10,000						
28,822		232,742		437,606		<i>Total 1289:</i>	340,000						
						<u>5200 - Transfers of Funds</u>							
-		-		75,000		0711 - TRFR Cap Improv Fund	75,000						
28,822		232,742		512,606		<i>Total Requirements:</i>	415,000						

206 - CTE SHS Grants (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		206 - CTE SHS Grants (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		-					
8,345		4,985		-		<i>Total Resources:</i>		-					
8,345		4,985		-									
						Requirements							
						<u>1131 - High School Programs</u>							
						0460 - Non-Consumable Items		-					
3,360		-		-		<i>Total Requirements:</i>		-					
3,360		-		-									

207 - ESSER II (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		207 - ESSER II (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
293,900		-		-		4500 - Restricted Revenue From the Federal Government		-					
-		-		-		5400 - Resources—Beginning Fund Balance		-					
293,900		-		-		<i>Total 000:</i>		-					
293,900		-		-		<i>Total Resources:</i>		-					
						Requirements							
						<u>1280 - Alternative Education (History)</u>							
21,446		-		-		0374 - Other Tuition		-					
						<u>1285 - District Alternative School (Options Academy)</u>							
1,219		-		-		0374 - Other Tuition		-					
						<u>1289 - Alternative Program AVID</u>							
271		-		-		0131 - Add'l Hours Licensed		-					
2		-		-		0211 - Employer Contribution, Tier I and Tier II		-					
16		-		-		0212 - Employee Contribution, Pick-Up		-					
38		-		-		0213 - PERS UAL Contribution		-					
14		-		-		0215 - PERS Bond 2021		-					
17		-		-		0221 - FICA		-					
4		-		-		0222 - Medicare		-					
1		-		-		0231 - Workers' Compensation		-					
2		-		-		0232 - Unemployment Compensation		-					
364		-		-		<i>Total 1289:</i>		-					
						<u>2134 - Nurse Services</u>							
861		-		-		0410 - Consumable Supplies and Materials		-					
						<u>2220 - Educational Media Services</u>							
45		-		-		0340 - Travel		-					
11,299		-		-		0410 - Consumable Supplies and Materials		-					
266		-		-		0420 - Textbooks		-					
3,983		-		-		0430 - Library Books		-					
23,900		-		-		0460 - Non-Consumable Items		-					
14,690		-		-		0690 - Grant Indirect Charges		-					
54,183		-		-		<i>Total 2220:</i>		-					
						<u>2540 - Operation and Maintenance of Plant Services (History)</u>							
33,120		-		-		0322 - Repairs and Maintenance Services		-					
1,665		-		-		0410 - Consumable Supplies and Materials		-					
37,582		-		-		0460 - Non-Consumable Items		-					
75,942		-		-		0520 - Buildings Acquisition		-					
26,136		-		-		0541 - Initial and Additional Equipment Purchase		-					
174,445		-		-		<i>Total 2540:</i>		-					
						<u>2660 - Technology Services</u>							
16,912		-		-		0470 - Computer Software		-					
14,515		-		-		0480 - Computer Hardware		-					
31,427		-		-		<i>Total 2660:</i>		-					
						<u>3120 - Food Preparation and Dispensing Services</u>							
9,955		-		-		0460 - Non-Consumable Items		-					
293,900		-		-		<i>Total Requirements:</i>		-					

209 - ESSER III
Total: \$45,800

Elementary and Secondary School Emergency Relief Fund III - eligible expenses incurred between March 13, 2020 and September 30, 2024

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		209 - ESSER III		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,998,932		1,272,853		27,776		4500 - Restricted Revenue From the Federal Government		45,800					
-		-		-		5400 - Resources—Beginning Fund Balance		-					
1,998,932		1,272,853		27,776		<i>Total 000:</i>		45,800					
1,998,932		1,272,853		27,776		<i>Total Resources:</i>		45,800					
						Requirements							
						<u>1111 - Elementary K-6</u>							
96		-		-		0132 - Add'l Hours Classified/Conf		-					
6		-		-		0212 - Employee Contribution, Pick-Up		-					
15		-		-		0213 - PERS UAL Contribution		-					
8		-		-		0214 - PERS OPSRP Employer Contribution		-					
6		-		-		0221 - FICA		-					
1		-		-		0222 - Medicare		-					
0		-		-		0231 - Workers' Compensation		-					
1		-		-		0232 - Unemployment Compensation		-					
0		-		-		0233 - Workers Benefit Fund		-					
133		-		-		<i>Total 1111:</i>		-					
						<u>1121 - Middle/Junior High Programs</u>							
19,887	0.30	-		-		0111 - Licensed Salaries		-					
1,193		-		-		0212 - Employee Contribution, Pick-Up		-					
2,721		-		-		0213 - PERS UAL Contribution		-					
994		-		-		0215 - PERS Bond 2021		-					
1,233		-		-		0221 - FICA		-					
288		-		-		0222 - Medicare		-					
52		-		-		0231 - Workers' Compensation		-					
30		-		-		0232 - Unemployment Compensation		-					
17		-		-		0233 - Workers Benefit Fund		-					
9,207		-		-		0241 - Insurance/Licensed		-					
586		-		-		0374 - Other Tuition		-					
36,209	0.30	-		-		<i>Total 1121:</i>		-					
						<u>1131 - High School Programs</u>							
1,436		-		-		0315 - Purchased Services Substitutes		-					
242		-		-		0316 - Substitute Contracted Services Fee		-					
3,104		-		-		0374 - Other Tuition		-					
4,782		-		-		<i>Total 1131:</i>		-					
						<u>1281 - Public Alternative Programs (SHS)</u>							
-		643		-		0374 - Other Tuition		-					
						<u>1283 - District Alternative Programs CDL</u>							
19,784		-		-		0312 - Instructional Programs Improvement Services		-					

Continued on Next Page...

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		209 - ESSER III		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
185,692	3.00	219,082	-	-	-	1285 - District Alternative School (Options Academy)	-	-	-	-	-	-	-
958		-	-	-	-	0111 - Licensed Salaries	-	-	-	-	-	-	-
12,839		3,624	-	-	-	0121 - Substitutes—Licensed	-	-	-	-	-	-	-
-		38	-	-	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
11,969		13,362	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
27,338		31,179	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
9,974		11,803	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-	-
11,995		13,284	-	-	-	0215 - PERS Bond 2021	-	-	-	-	-	-	-
2,805		3,107	-	-	-	0221 - FICA	-	-	-	-	-	-	-
529		223	-	-	-	0222 - Medicare	-	-	-	-	-	-	-
284		3	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-	-
156		137	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-	-
55,135		66,276	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-	-
-		9,856	-	-	-	0241 - Insurance/Licensed	-	-	-	-	-	-	-
982		-	-	-	-	0374 - Other Tuition	-	-	-	-	-	-	-
320,654	3.00	371,974	-	-	-	0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
						<i>Total 1285:</i>	-	-	-	-	-	-	-
						1289 - Alternative Program AVID							
588		-	-	-	-	0315 - Purchased Services Substitutes	-	-	-	-	-	-	-
141		-	-	-	-	0316 - Substitute Contracted Services Fee	-	-	-	-	-	-	-
-		9,449	-	-	-	0460 - Non-Consumable Items	-	-	-	-	-	-	-
729		9,449	-	-	-	<i>Total 1289:</i>	-	-	-	-	-	-	-
						1410 - Summer School Elementary							
16,400		10,336	-	-	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
16,574		14,849	-	-	-	0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-	-
415		36	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
1,304		2,910	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
3,398		7,551	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-	-
1,516		-	-	-	-	0214 - PERS OPSRP Employer Contribution	-	-	-	-	-	-	-
-		2,807	-	-	-	0215 - PERS Bond 2021	-	-	-	-	-	-	-
2,030		2,958	-	-	-	0221 - FICA	-	-	-	-	-	-	-
475		455	-	-	-	0222 - Medicare	-	-	-	-	-	-	-
151		39	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-	-
239		-	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-	-
47		34	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-	-
1,591		-	-	-	-	0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
25,396		-	-	-	-	0460 - Non-Consumable Items	-	-	-	-	-	-	-
69,534		41,975	-	-	-	<i>Total 1410:</i>	-	-	-	-	-	-	-
						1420 - Summer School Middle							
5,858		4,644	-	-	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
3,852		-	-	-	-	0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-	-
125		-	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
435		279	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
1,133		650	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-	-
513		-	-	-	-	0214 - PERS OPSRP Employer Contribution	-	-	-	-	-	-	-
-		246	-	-	-	0215 - PERS Bond 2021	-	-	-	-	-	-	-
602		288	-	-	-	0221 - FICA	-	-	-	-	-	-	-
141		67	-	-	-	0222 - Medicare	-	-	-	-	-	-	-
45		5	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-	-
71		-	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-	-
12		3	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-	-
606		-	-	-	-	0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
26,949		-	-	-	-	0460 - Non-Consumable Items	-	-	-	-	-	-	-
40,340		6,181	-	-	-	<i>Total 1420:</i>	-	-	-	-	-	-	-

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		209 - ESSER III		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		6,583		-		1430 - Summer High School		-					
-		4,000		-		0111 - Licensed Salaries		-					
-		6,179		-		0131 - Add'l Hours Licensed		-					
-		7		-		0132 - Add'l Hours Classified/Conf		-					
-		823		-		0211 - Employer Contribution, Tier I and Tier II		-					
-		3,054		-		0212 - Employee Contribution, Pick-Up		-					
-		1,010		-		0213 - PERS UAL Contribution		-					
-		2,627		-		0215 - PERS Bond 2021		-					
-		517		-		0221 - FICA		-					
-		33		-		0222 - Medicare		-					
-		0		-		0231 - Workers' Compensation		-					
-		46		-		0232 - Unemployment Compensation		-					
1,695		-		-		0233 - Workers Benefit Fund		-					
1,695		24,880		-		0410 - Consumable Supplies and Materials		-					
						Total 1430:		-					
						2134 - Nurse Services							
86,282	1.30	48,725	0.46	14,558	0.20	0114 - Managerial—Classified		-					
60,403		-		-		0134 - Extra Duty Confidential		-					
-		1,500		-		0143 - Insurance Opt Out Admin Dir Confid		-					
8,801		3,014		873		0212 - Employee Contribution, Pick-Up		-					
20,758		7,032		2,038		0213 - PERS UAL Contribution		-					
1,101		-		873		0214 - PERS OPSRP Employer Contribution		-					
6,656		2,662		772		0215 - PERS Bond 2021		-					
9,078		3,057		1,114		0221 - FICA		-					
2,123		715		-		0222 - Medicare		-					
461		50		15		0231 - Workers' Compensation		-					
388		0		146		0232 - Unemployment Compensation		-					
94		29		-		0233 - Workers Benefit Fund		-					
-		-		58		0234 - PLO		-					
8,180		4,057		3,960		0243 - Insurance/Admin/Director/NonRep		-					
204,327	1.30	70,841	0.46	24,407	0.20	Total 2134:		-					
						2410 - Office of the Principal Services							
4,000		-		-		0390 - Other General Professional and Technological Svs		-					
						2520 - Fiscal Services							
80,000		66,346		-		0690 - Grant Indirect Charges		-					
						2540 - Operation and Maintenance of Plant Services (History)							
-		60		-		0340 - Travel		-					
50,248		9,546		-		0383 - Architect/Engineer Services		-					
-		10		-		0410 - Consumable Supplies and Materials		-					
-		1,114		-		0460 - Non-Consumable Items		-					
1,066,551		412,067		-		0520 - Buildings Acquisition		-					
59,406		2,477		-		0640 - Dues and Fees		-					
1,176,205		425,274		-		Total 2540:		-					
						2543 - Care and Upkeep of Grounds Services							
-		-		-		0530 - Improvements Other Than Buildings		45,800					
						2640 - Staff Services							
8,000		-		-		0130 - Add'l Pay Xtra Curr		-					
10		-		-		0211 - Employer Contribution, Tier I and Tier II		-					
480		-		-		0212 - Employee Contribution, Pick-Up		-					
1,120		-		-		0213 - PERS UAL Contribution		-					
400		-		-		0215 - PERS Bond 2021		-					
496		-		-		0221 - FICA		-					
116		-		-		0222 - Medicare		-					
20		-		-		0231 - Workers' Compensation		-					
153		340		-		0410 - Consumable Supplies and Materials		-					
96	10,796	340		-		Total 2640:		-					

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		209 - ESSER III		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		91,200		-		<u>2649 - Employee Liabilities</u>							
-		70,400		-		0111 - Licensed Salaries		-					
-		10,400		-		0112 - Classified Salaries		-					
-		8,000		-		0113 - Administrators		-					
-		21		-		0114 - Managerial—Classified		-					
-		10,512		-		0211 - Employer Contribution, Tier I and Tier II		-					
-		24,976		-		0212 - Employee Contribution, Pick-Up		-					
-		9,413		-		0213 - PERS UAL Contribution		-					
-		11,160		-		0215 - PERS Bond 2021		-					
-		2,610		-		0221 - FICA		-					
-		219		-		0222 - Medicare		-					
-		238,911		-		0231 - Workers' Compensation		-					
						Total 2649:		-					
						<u>2660 - Technology Services</u>							
27,881		13,341		-		0470 - Computer Software		-					
1,863		2,699		3,369		0480 - Computer Hardware		-					
29,744		16,040		3,369		Total 2660:		-					
1,998,932	4.60	1,272,853	0.46	27,776	0.20	Total Requirements:		45,800					

210 - Appropriation Fund
Total: \$450,000

Fund established for budgetary purposes. This fund allows the district the authority to spend unforeseen grants and special revenue funds.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		210 - Appropriation Fund		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
39,735		6,400		50,000		1990 - Miscellaneous		50,000					
-		-		50,000		2199 - Other Intermediate Sources		50,000					
-		-		100,000		3299 - Other Restricted Grants-In-Aid		50,000					
-		-		300,000		4500 - Restricted Revenue From the Federal Government		300,000					
57,650		41,608		-		5400 - Resources—Beginning Fund Balance		-					
97,385		48,008		500,000		<i>Total 000:</i>		450,000					
97,385		48,008		500,000		<i>Total Resources:</i>		450,000					
						Requirements							
						<u>1131 - High School Programs</u>							
-		-		100,000		0410 - Consumable Supplies and Materials		125,000					
2,191		-		-		0460 - Non-Consumable Items		-					
2,191		-		100,000		<i>Total 1131:</i>		125,000					
						<u>2410 - Office of the Principal Services</u>							
750		-		-		0340 - Travel		-					
						<u>2520 - Fiscal Services</u>							
-		-		100,000		0410 - Consumable Supplies and Materials		100,000					
600		-		-		0640 - Dues and Fees		-					
600		-		100,000		<i>Total 2520:</i>		100,000					
						<u>2540 - Operation and Maintenance of Plant Services (History)</u>							
33,099		-		-		0322 - Repairs and Maintenance Services		-					
997		-		-		0410 - Consumable Supplies and Materials		-					
325		-		-		0460 - Non-Consumable Items		-					
3,314		-		-		0480 - Computer Hardware		-					
14,500		-		-		0530 - Improvements Other Than Buildings		-					
52,235		-		-		<i>Total 2540:</i>		-					
						<u>3300 - Community Services</u>							
-		-		100,000		0410 - Consumable Supplies and Materials		25,000					
						<u>4150 - Building Acquisition, Construction, and Improv.</u>							
-		-		200,000		0520 - Buildings Acquisition		200,000					
55,777		-		500,000		<i>Total Requirements:</i>		450,000					

211 - United Way (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		211 - United Way (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		-					
3,716		3,716		3,717		<i>Total Resources:</i>		-					
3,716		3,716		3,717									
						Requirements							
						<u>3300 - Community Services</u>							
						0410 - Consumable Supplies and Materials		-					
-		-		3,717		<i>Total Requirements:</i>		-					
-		-		3,717									

214 - Medicaid (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		214 - Medicaid (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		-					
17,399		17,399		-		<i>Total Resources:</i>		-					
17,399		17,399		-									
						Requirements							
						<u>2134 - Nurse Services</u>							
						0114 - Managerial—Classified		-					
-		17,399		-		<i>Total Requirements:</i>		-					
-		17,399		-				-					

215 - Title IV
Total: \$35,000

Student Support and Academic Enrichment Grant - program intended to increase the capacity of schools to 1) provide all students with access to a well-rounded education, 2) improve school conditions for student learning, and 3) improve the use of technology to order to improve the academic achievement and digital literacy of all students.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		215 - Title IV		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
14,381		20,641		62,250		Resources							
14,381		20,641		62,250		000 - Undesignated							
						4500 - Restricted Revenue From the Federal Government		35,000					
						<i>Total Resources:</i>		35,000					
						Requirements							
						1111 - Elementary K-6							
-	508	-		-		0315 - Purchased Services Substitutes		-					
						1121 - Middle/Junior High Programs							
-	498	-		-		0315 - Purchased Services Substitutes		-					
-	209	-		-		0410 - Consumable Supplies and Materials		-					
-	1,551	-		-		0460 - Non-Consumable Items		-					
-	2,258	-		-		<i>Total 1121:</i>		-					
						1220 - Restrictive Programs Students w/Disabilities							
-	147	-		-		0315 - Purchased Services Substitutes		-					
						2210 - Improvement of Instruction Services (History)							
5,681	4,935	-		-		0410 - Consumable Supplies and Materials		-					
6,855	-	-		-		0470 - Computer Software		-					
-	1,076	-		-		0690 - Grant Indirect Charges		-					
12,536	6,011	-		-		<i>Total 2210:</i>		-					
						2240 - Instructional Staff Development							
-	2,041	30,000		-		0131 - Add'l Hours Licensed		14,920					
-	0	-		-		0211 - Employer Contribution, Tier I and Tier II		-					
-	122	1,800		-		0212 - Employee Contribution, Pick-Up		895					
-	285	4,200		-		0213 - PERS UAL Contribution		1,343					
-	-	1,800		-		0214 - PERS OPSRP Employer Contribution		149					
-	108	1,590		-		0215 - PERS Bond 2021		671					
-	125	2,295		-		0221 - FICA		1,141					
-	29	-		-		0222 - Medicare		-					
-	2	30		-		0231 - Workers' Compensation		28					
-	0	300		-		0232 - Unemployment Compensation		298					
-	1	-		-		0233 - Workers Benefit Fund		-					
-	-	120		-		0234 - PLO		60					
200	-	-		-		0312 - Instructional Programs Improvement Services		-					
294	-	-		-		0315 - Purchased Services Substitutes		2,484					
-	-	-		-		0340 - Travel		5,153					
-	-	-		-		0410 - Consumable Supplies and Materials		551					
852	-	-		-		0420 - Textbooks		-					
500	-	-		-		0690 - Grant Indirect Charges		-					
1,845	2,714	42,135				<i>Total 2240:</i>		27,693					
						2520 - Fiscal Services							
-	-	611		-		0690 - Grant Indirect Charges		1,535					
						2660 - Technology Services							
-	9,003	9,956		-		0480 - Computer Hardware		1,500					
						5300 - Apportionment of Funds BY Lea							
-	-	9,548		-		0720 - Transits		4,272					
14,381	20,641	62,250				<i>Total Requirements:</i>		35,000					

216 - Misc Grants
Total: \$2,000

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		216 - Misc Grants		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		2,000					
8,017		8,017		8,018		<i>Total Resources:</i>		2,000					
8,017		8,017		8,018									
						Requirements							
						<u>2410 - Office of the Principal Services</u>							
						0410 - Consumable Supplies and Materials		2,000					
-		-		-		<u>2520 - Fiscal Services</u>							
						0460 - Non-Consumable Items		-					
				8,018		<i>Total Requirements:</i>		2,000					
				8,018									

218 - Title II-A (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		218 - Title II-A (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
73,240		-		-		4500 - Restricted Revenue From the Federal Government		-					
-		-		-		5400 - Resources—Beginning Fund Balance		-					
73,240		-		-		<i>Total 000:</i>		-					
73,240		-		-		<i>Total Resources:</i>		-					
						Requirements							
						<u>2210 - Improvement of Instruction Services (History)</u>							
3,358		-		-		0131 - Add'l Hours Licensed		-					
0		-		-		0211 - Employer Contribution, Tier I and Tier II		-					
201		-		-		0212 - Employee Contribution, Pick-Up		-					
460		-		-		0213 - PERS UAL Contribution		-					
168		-		-		0215 - PERS Bond 2021		-					
208		-		-		0221 - FICA		-					
49		-		-		0222 - Medicare		-					
9		-		-		0231 - Workers' Compensation		-					
6		-		-		0232 - Unemployment Compensation		-					
3		-		-		0233 - Workers Benefit Fund		-					
39		-		-		0241 - Insurance/Licensed		-					
10,273		-		-		0340 - Travel		-					
1,689		-		-		0690 - Grant Indirect Charges		-					
16,463		-		-		<i>Total 2210:</i>		-					
						<u>2240 - Instructional Staff Development</u>							
34,625		-		-		0131 - Add'l Hours Licensed		-					
566		-		-		0132 - Add'l Hours Classified/Conf		-					
61		-		-		0211 - Employer Contribution, Tier I and Tier II		-					
2,082		-		-		0212 - Employee Contribution, Pick-Up		-					
4,835		-		-		0213 - PERS UAL Contribution		-					
1,727		-		-		0215 - PERS Bond 2021		-					
2,127		-		-		0221 - FICA		-					
498		-		-		0222 - Medicare		-					
90		-		-		0231 - Workers' Compensation		-					
26		-		-		0232 - Unemployment Compensation		-					
28		-		-		0233 - Workers Benefit Fund		-					
5,356		-		-		0241 - Insurance/Licensed		-					
616		-		-		0242 - Insurance/Classified		-					
16		-		-		0243 - Insurance/Admin/Director/NonRep		-					
20		-		-		0244 - TSA		-					
2,297		-		-		0312 - Instructional Programs Improvement Services		-					
243		-		-		0315 - Purchased Services Substitutes		-					
1,565		-		-		0340 - Travel		-					
56,777		-		-		<i>Total 2240:</i>		-					
73,240		-		-		<i>Total Requirements:</i>		-					

219 - Title III-A
Total: \$14,470

English Learners and Immigrant Youth - the primary purpose is to assist English Learners to develop English Language skills, succeed academically, and overcome barriers that impede their academic success.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		219 - Title III-A		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						4500 - Restricted Revenue From the Federal Government		14,470					
3,838		6,640		65,576		Total Resources:		14,470					
3,838		6,640		65,576									
						Requirements							
						<u>1291 - English Language Learner</u>							
						0131 - Add'l Hours Licensed		-					
-		-		18,500		0212 - Employee Contribution, Pick-Up		-					
-		-		1,110		0213 - PERS UAL Contribution		-					
-		-		2,590		0214 - PERS OPSRP Employer Contribution		-					
-		-		1,110		0215 - PERS Bond 2021		-					
-		-		981		0221 - FICA		-					
-		-		1,415		0231 - Workers' Compensation		-					
-		-		19		0232 - Unemployment Compensation		-					
-		-		185		0234 - PLO		-					
-		-		74		0410 - Consumable Supplies and Materials		-					
-		-		5,000		Total 1291:		-					
-		-		30,984									
						<u>2210 - Improvement of Instruction Services (History)</u>							
						0315 - Purchased Services Substitutes		800					
-		-		-		0410 - Consumable Supplies and Materials		-					
69		6,640		-		Total 2210:		800					
69		6,640		-									
						<u>2240 - Instructional Staff Development</u>							
						0315 - Purchased Services Substitutes		400					
-		-		-		0340 - Travel		550					
-		-		20,000		0410 - Consumable Supplies and Materials		-					
3,769		-		9,034		Total 2240:		950					
3,769		-		29,034									
						<u>2520 - Fiscal Services</u>							
						0690 - Grant Indirect Charges		732					
-		-		558									
						<u>3300 - Community Services</u>							
						0132 - Add'l Hours Classified/Conf		3,530					
-		-		-		0212 - Employee Contribution, Pick-Up		212					
-		-		-		0213 - PERS UAL Contribution		318					
-		-		-		0214 - PERS OPSRP Employer Contribution		35					
-		-		-		0215 - PERS Bond 2021		159					
-		-		-		0221 - FICA		270					
-		-		-		0231 - Workers' Compensation		7					
-		-		-		0232 - Unemployment Compensation		71					
-		-		-		0234 - PLO		14					
-		-		5,000		0410 - Consumable Supplies and Materials		1,500					
-		-		-		0416 - Food		5,872					
-		-		5,000		Total 3300:		11,988					
3,838		6,640		65,576		Total Requirements:		14,470					

221 - IDEA 611
Total: \$1,011,945

Individuals with Disabilities Education Act (IDEA) - the primary purpose of the program is to support children experiencing disabilities birth through age 21.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		221 - IDEA 611		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
474,029		515,824		795,000		4500 - Restricted Revenue From the Federal Government		1,011,945					
1		-		-		5400 - Resources—Beginning Fund Balance		-					
474,030		515,824		795,000		<i>Total 000:</i>		1,011,945					
474,030		515,824		795,000		<i>Total Resources:</i>		1,011,945					
						Requirements							
						<u>1220 - Restrictive Programs Students w/Disabilities</u>							
36,062	0.88	19,800		26,833	0.88	0112 - Classified Salaries		-					
-		141		-		0132 - Add'l Hours Classified/Conf		-					
2,164		1,196		1,610		0212 - Employee Contribution, Pick-Up		-					
5,049		2,792		3,757		0213 - PERS UAL Contribution		-					
-		-		1,610		0214 - PERS OPSRP Employer Contribution		-					
1,803		1,057		1,422		0215 - PERS Bond 2021		-					
2,235		1,166		2,053		0221 - FICA		-					
523		273		-		0222 - Medicare		-					
98		20		27		0231 - Workers' Compensation		-					
45		0		268		0232 - Unemployment Compensation		-					
69		27		-		0233 - Workers Benefit Fund		-					
-		-		107		0234 - PLO		-					
30,078		14,319		12,923		0242 - Insurance/Classified		-					
-		225		-		0244 - TSA		-					
78,125	0.88	41,016		50,610	0.88	<i>Total 1220:</i>		-					

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		221 - IDEA 611		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						1250 - Less Restrictive Programs Students w/Disabilities							
81,565	2.00	69,142	2.00	108,375	2.00	0111 - Licensed Salaries		162,891	3.00				
59,939	4.65	87,401	2.39	90,722	3.27	0112 - Classified Salaries		81,271	2.97				
3,866	0.10	4,672	0.10	5,064	0.10	0114 - Managerial—Classified		-					
171		-		-		0121 - Substitutes—Licensed		-					
83		5,817		-		0131 - Add'l Hours Licensed		-					
41		448		-		0132 - Add'l Hours Classified/Conf		-					
-		219		-		0137 - Add'l Hours OSEA		-					
-		6,240		-		0141 - Insurance Opt Out Licensed		-					
-		3,420		-		0142 - Insurance Opt Out Classified		-					
-		-		8,500		0146 - Stipend Licensed		12,000					
-		-		-		0147 - Stipend Classified		6,540					
0		0		-		0211 - Employer Contribution, Tier I and Tier II		-					
7,634		12,363		12,759		0212 - Employee Contribution, Pick-Up		15,762					
17,291		28,847		29,773		0213 - PERS UAL Contribution		23,643					
61		-		12,759		0214 - PERS OPSRP Employer Contribution		2,626					
6,324		10,921		11,272		0215 - PERS Bond 2021		11,821					
9,005		12,906		16,267		0221 - FICA		20,097					
2,106		3,018		-		0222 - Medicare		-					
361		209		213		0231 - Workers' Compensation		500					
152		2		2,127		0232 - Unemployment Compensation		5,255					
166		235		-		0233 - Workers Benefit Fund		-					
-		-		852		0234 - PLO		1,051					
23,291		10,910		28,800		0241 - Insurance/Licensed		75,600					
29,019		42,747		48,000		0242 - Insurance/Classified		60,287					
1,396		1,600		1,980		0243 - Insurance/Admin/Director/NonRep		-					
-		150		-		0244 - TSA		-					
1,438		(249)		4,500		0315 - Purchased Services Substitutes		12,000					
331		-		-		0316 - Substitute Contracted Services Fee		-					
-		845		-		0340 - Travel		-					
244,241	6.75	301,863	4.49	381,963	5.37	Total 1250:		491,344	5.97				
						1271 - Remediation (Reading Support)							
56,302	1.25	66,432	1.00	70,817	1.25	0111 - Licensed Salaries		-					
-		101		-		0131 - Add'l Hours Licensed		-					
-		0		-		0211 - Employer Contribution, Tier I and Tier II		-					
3,378		3,992		4,249		0212 - Employee Contribution, Pick-Up		-					
7,686		9,315		9,914		0213 - PERS UAL Contribution		-					
-		-		4,249		0214 - PERS OPSRP Employer Contribution		-					
2,815		3,526		3,753		0215 - PERS Bond 2021		-					
3,450		4,078		5,417		0221 - FICA		-					
807		954		-		0222 - Medicare		-					
145		66		71		0231 - Workers' Compensation		-					
76		1		709		0232 - Unemployment Compensation		-					
52		56		-		0233 - Workers Benefit Fund		-					
-		-		283		0234 - PLO		-					
21,941		23,820		18,000		0241 - Insurance/Licensed		-					
314		249		1,000		0315 - Purchased Services Substitutes		-					
75		-		-		0316 - Substitute Contracted Services Fee		-					
97,043	1.25	112,589	1.00	118,462	1.25	Total 1271:		-					
						2160 - Autism Support Services (History - moved to 2143)							
-		459		-		0340 - Travel		-					
						2161 - IDEA Private School							
696		-		-		0312 - Instructional Programs Improvement Services		-					
588		-		-		0315 - Purchased Services Substitutes		-					
1,013		-		-		0340 - Travel		-					
2,297		-		-		Total 2161:		-					

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		221 - IDEA 611		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		71,500	0.55	<u>2190 - Director of Special Services</u>							
-		-		33,360		0114 - Managerial—Classified		124,615	1.00				
-		-		-		0131 - Add'l Hours Licensed		-					
-		-		-		0140 - Travel Stipend		1,200					
-		-		-		0149 - Technology Stipend		1,200					
-		-		17		0211 - Employer Contribution, Tier I and Tier II		305					
-		-		6,292		0212 - Employee Contribution, Pick-Up		7,621					
-		-		14,680		0213 - PERS UAL Contribution		11,431					
-		-		4,290		0214 - PERS OPSRP Employer Contribution		-					
-		-		5,558		0215 - PERS Bond 2021		5,716					
-		-		8,022		0221 - FICA		9,717					
-		-		105		0231 - Workers' Compensation		241					
-		-		1,049		0232 - Unemployment Compensation		2,540					
-		-		419		0234 - PLO		508					
-		-		10,890		0243 - Insurance/Admin/Director/NonRep		21,264					
-		-		5,000		0340 - Travel		16,196					
-		-		-		0390 - Other General Professional and Technological Svcs		229,089					
-		-		-		0410 - Consumable Supplies and Materials		1,500					
-		-		161,182	0.55	<i>Total 2190:</i>		433,143	1.00				
						<u>2210 - Improvement of Instruction Services (History)</u>							
						0690 - Grant Indirect Charges		-					
						<u>2240 - Instructional Staff Development</u>							
						0340 - Travel		20,000					
						0410 - Consumable Supplies and Materials		10,000					
						0416 - Food		5,000					
						<i>Total 2240:</i>		35,000					
						<u>2520 - Fiscal Services</u>							
						0690 - Grant Indirect Charges		30,000					
						<u>3370 - Early Childhood Center</u>							
						0111 - Licensed Salaries		13,316	0.15				
						0141 - Insurance Opt Out Licensed		-					
						0146 - Stipend Licensed		900					
						0211 - Employer Contribution, Tier I and Tier II		34					
						0212 - Employee Contribution, Pick-Up		853					
						0213 - PERS UAL Contribution		1,279					
						0214 - PERS OPSRP Employer Contribution		-					
						0215 - PERS Bond 2021		640					
						0221 - FICA		1,088					
						0222 - Medicare		-					
						0231 - Workers' Compensation		27					
						0232 - Unemployment Compensation		284					
						0233 - Workers Benefit Fund		-					
						0234 - PLO		57					
						0241 - Insurance/Licensed		3,780					
						0340 - Travel		200					
						<i>Total 3370:</i>		22,458	0.15				
						<i>Total Requirements:</i>		1,011,945	7.12				
22,068		28,370		-									
-		-		12,984									
-		-		5,000									
-		-		-									
-		-		17,984									
-		-		30,000									
20,048	0.28	19,506	0.28	20,465	0.28								
-		1,560		-									
-		-		1,140									
73		6		1,235									
1,133		1,264		1,296									
2,586		2,949		3,026									
-		-		483									
945		1,117		1,144									
1,241		1,304		1,653									
290		305		-									
53		21		22									
32		0		217									
14		13		-									
-		-		86									
3,605		3,360		4,032									
235		121		-									
30,256	0.28	31,527	0.28	34,799	0.28								
474,030	9.16	515,824	5.77	795,000	8.33								

222 - Carl Perkins
Total: \$5,000

Funds awarded to support the Career and Technical Education of High School Students.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		222 - Carl Perkins		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
2,077		-		-		2200 - Restricted Revenue		-					
-		10,978		5,000		3299 - Other Restricted Grants-In-Aid		5,000					
607		-		-		5400 - Resources—Beginning Fund Balance		-					
2,684		10,978		5,000		<i>Total 000:</i>		5,000					
2,684		10,978		5,000		<i>Total Resources:</i>		5,000					
						Requirements							
						<u>1131 - High School Programs</u>							
2,429		4,985		-		0315 - Purchased Services Substitutes		-					
256		7,262		5,000		0340 - Travel		5,000					
2,684		12,247		5,000		<i>Total 1131:</i>		5,000					
2,684		12,247		5,000		<i>Total Requirements:</i>		5,000					

224 - EL Transformation
Total: \$125,000

HB3499 Fund - the purpose of the funds are to assist Districts demonstrating challenges in serving students who are English learners.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		224 - EL Transformation		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
87,764		162,236		125,000				125,000					
87,764		162,236		125,000				125,000					
						3299 - Other Restricted Grants-In-Aid							
						<i>Total Resources:</i>							
						125,000							
						Requirements							
						<u>1291 - English Language Learner</u>							
-		36,021	0.45	25,503	0.45			27,451	0.45				
46,572	1.88	65,035	2.76	42,013	1.00			40,440	1.26				
-		460		-				-					
2,791		5,652		4,051				4,074					
6,512		12,137		9,452				6,110					
-		-		4,051				679					
2,326		4,345		3,579				3,055					
2,884		5,269		5,165				5,193					
675		1,215		-				-					
134		98		68				129					
76		16		675				1,358					
64		125		-				-					
-		-		270				272					
-		1,784		6,480				11,340					
20,420		23,854		14,769				24,849					
1,511		-		500				50					
-		-		1,549				-					
83,964	1.88	156,011	3.21	118,125	1.45			125,000	1.71				
						<i>Total 1291:</i>							
						125,000							
						<u>2210 - Improvement of Instruction Services (History)</u>							
						0690 - Grant Indirect Charges							
3,800		6,225		-				-					
						<u>2520 - Fiscal Services</u>							
						0312 - Instructional Programs Improvement Services							
-		-		6,875				-					
87,764	1.88	162,236	3.21	125,000	1.45			125,000	1.71				
						<i>Total Requirements:</i>							
						125,000							

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		225 - IDEA 611 ARP (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		4,183		-		<u>2240 - Instructional Staff Development</u>		-					
-		1,632		-		0131 - Add'l Hours Licensed		-					
-		1		-		0132 - Add'l Hours Classified/Conf		-					
-		325		-		0211 - Employer Contribution, Tier I and Tier II		-					
-		778		-		0212 - Employee Contribution, Pick-Up		-					
-		294		-		0213 - PERS UAL Contribution		-					
-		354		-		0215 - PERS Bond 2021		-					
-		83		-		0221 - FICA		-					
-		6		-		0222 - Medicare		-					
-		0		-		0231 - Workers' Compensation		-					
-		6		-		0232 - Unemployment Compensation		-					
-		249		-		0233 - Workers Benefit Fund		-					
-		2,845		-		0315 - Purchased Services Substitutes		-					
-		1,332		-		0340 - Travel		-					
-		12,088		-		0690 - Grant Indirect Charges		-					
						<i>Total 2240:</i>		-					
-		-		5,048		<u>2520 - Fiscal Services</u>							
						0690 - Grant Indirect Charges		-					
-		564		-		<u>2660 - Technology Services</u>							
-		69,542		96,122	0.45	0480 - Computer Hardware		-					
						<i>Total Requirements:</i>		-					

227 - Title I-A
Total: \$515,000

Improving Basic Programs - the purpose is to provide all children an opportunity to receive a fair, equitable, and high-quality education.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		227 - Title I-A		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
392,998		414,979		491,341		4500 - Restricted Revenue From the Federal Government		515,000					
-		-		-		5400 - Resources—Beginning Fund Balance		-					
392,998		414,979		491,341		<i>Total 000:</i>		515,000					
392,998		414,979		491,341		<i>Total Resources:</i>		515,000					
						Requirements							
						<u>1272 - Title IA/D</u>							
142,986	3.09	138,698		144,246	1.89	0111 - Licensed Salaries		150,016	1.89				
51,102	3.58	79,450	3.08	107,413	3.96	0112 - Classified Salaries		88,991	3.08				
36		-		-		0131 - Add'l Hours Licensed		-					
996		272		-		0132 - Add'l Hours Classified/Conf		-					
-		136		-		0137 - Add'l Hours OSEA		-					
-		-		-		0147 - Stipend Classified		1,000					
763		34		6,277		0211 - Employer Contribution, Tier I and Tier II		111					
11,706		12,433		15,099		0212 - Employee Contribution, Pick-Up		14,399					
26,701		29,073		35,234		0213 - PERS UAL Contribution		21,602					
-		-		10,965		0214 - PERS OPSRP Employer Contribution		1,940					
9,755		11,006		13,340		0215 - PERS Bond 2021		10,799					
11,975		13,090		19,253		0221 - FICA		18,360					
2,801		3,061		-		0222 - Medicare		-					
533		219		252		0231 - Workers' Compensation		456					
350		3		2,516		0232 - Unemployment Compensation		4,800					
191		219		-		0233 - Workers Benefit Fund		-					
-		-		1,007		0234 - PLO		959					
28,990		26,491		27,216		0241 - Insurance/Licensed		47,628					
41,334		49,282		58,161		0242 - Insurance/Classified		60,984					
144		360		-		0244 - TSA		-					
946		986		5,761		0315 - Purchased Services Substitutes		30,000					
201		-		-		0316 - Substitute Contracted Services Fee		-					
-		-		-		0410 - Consumable Supplies and Materials		16,763					
331,512	6.67	364,813	3.08	446,740	5.85	<i>Total 1272:</i>		468,808	4.97				
						<u>2190 - Director of Special Services</u>							
10,147	0.08	6,341		-		0113 - Administrators		-					
284		13		-		0211 - Employer Contribution, Tier I and Tier II		-					
609		380		-		0212 - Employee Contribution, Pick-Up		-					
1,448		888		-		0213 - PERS UAL Contribution		-					
423		336		-		0215 - PERS Bond 2021		-					
626		391		-		0221 - FICA		-					
146		91		-		0222 - Medicare		-					
33		6		-		0231 - Workers' Compensation		-					
28		0		-		0232 - Unemployment Compensation		-					
5		2		-		0233 - Workers Benefit Fund		-					
1,713		1,130		-		0243 - Insurance/Admin/Director/NonRep		-					
15,462	0.08	9,579		-		<i>Total 2190:</i>		-					

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		227 - Title I-A		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
3,313		1,479		-		2210 - Improvement of Instruction Services (History)							
21		1		-		0131 - Add'l Hours Licensed		-					
199		89		-		0211 - Employer Contribution, Tier I and Tier II		-					
453		207		-		0212 - Employee Contribution, Pick-Up		-					
166		78		-		0213 - PERS UAL Contribution		-					
197		89		-		0215 - PERS Bond 2021		-					
46		21		-		0221 - FICA		-					
9		2		-		0222 - Medicare		-					
5		-		-		0231 - Workers' Compensation		-					
2		0		-		0232 - Unemployment Compensation		-					
5,017		5,470		-		0233 - Workers Benefit Fund		-					
18,500		-		-		0410 - Consumable Supplies and Materials		-					
27,928		7,435		-		0690 - Grant Indirect Charges		-					
						<i>Total 2210:</i>		-					
						2520 - Fiscal Services							
-		16,149		22,770		0690 - Grant Indirect Charges		22,770					
						3300 - Community Services							
9,857	0.22	9,646	0.22	11,202	0.22	0112 - Classified Salaries		12,077	0.22				
-		-		-		0140 - Travel Stipend		220					
-		-		-		0147 - Stipend Classified		375					
170		5		1,021		0211 - Employer Contribution, Tier I and Tier II		-					
591		579		672		0212 - Employee Contribution, Pick-Up		760					
1,393		1,350		1,568		0213 - PERS UAL Contribution		1,140					
-		-		-		0214 - PERS OPSRP Employer Contribution		127					
452		511		594		0215 - PERS Bond 2021		570					
564		555		857		0221 - FICA		969					
132		130		-		0222 - Medicare		-					
30		10		11		0231 - Workers' Compensation		24					
20		0		112		0232 - Unemployment Compensation		253					
10		10		-		0233 - Workers Benefit Fund		-					
-		-		45		0234 - PLO		51					
4,306		3,993		3,249		0242 - Insurance/Classified		4,356					
17,526	0.22	16,788	0.22	19,331	0.22	<i>Total 3300:</i>		20,922	0.22				
						3360 - Welfare Activities Services							
572		216		2,500		0410 - Consumable Supplies and Materials		2,500					
392,998	6.97	414,979	3.30	491,341	6.07	<i>Total Requirements:</i>		515,000	5.19				

228 - Title II-A
Total: \$108,317

Supporting Effective Instruction - the purpose is to improve teacher and leader quality which focuses on preparing, training, and recruiting high-quality teachers and principals.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		228 - Title II-A		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						4500 - Restricted Revenue From the Federal Government		108,317					
29,313		73,297		95,272		Total Resources:		108,317					
29,313		73,297		95,272									
						Requirements							
						<u>2210 - Improvement of Instruction Services (History)</u>							
-		3,341		31,600		0131 - Add'l Hours Licensed		-					
-		-		3,692		0135 - Extra Duty Licensed (CBA)		17,844					
-		-		3,215		0211 - Employer Contribution, Tier I and Tier II		9					
-		200		2,118		0212 - Employee Contribution, Pick-Up		1,070					
-		468		4,941		0213 - PERS UAL Contribution		1,608					
-		-		-		0214 - PERS OPSRP Employer Contribution		140					
-		177		1,870		0215 - PERS Bond 2021		803					
-		207		2,700		0221 - FICA		1,366					
-		48		-		0222 - Medicare		-					
-		3		35		0231 - Workers' Compensation		26					
-		-		353		0232 - Unemployment Compensation		357					
-		2		-		0233 - Workers Benefit Fund		-					
-		-		141		0234 - PLO		71					
-		1,495		-		0315 - Purchased Services Substitutes		-					
-		3,073		-		0340 - Travel		-					
-		798		-		0410 - Consumable Supplies and Materials		-					
-		9,814		50,665		Total 2210:		23,294					
						<u>2240 - Instructional Staff Development</u>							
17,700		16,767		3,000		0131 - Add'l Hours Licensed		25,800					
597		247		-		0132 - Add'l Hours Classified/Conf		3,100					
-		-		7,384		0135 - Extra Duty Licensed (CBA)		-					
-		26,753		-		0146 - Stipend Licensed		-					
7		3		609		0211 - Employer Contribution, Tier I and Tier II		-					
1,073		2,612		624		0212 - Employee Contribution, Pick-Up		1,734					
2,503		6,095		1,454		0213 - PERS UAL Contribution		2,601					
-		-		222		0214 - PERS OPSRP Employer Contribution		289					
881		2,297		551		0215 - PERS Bond 2021		1,301					
1,118		2,676		794		0221 - FICA		2,211					
262		626		-		0222 - Medicare		-					
60		44		11		0231 - Workers' Compensation		55					
48		1		104		0232 - Unemployment Compensation		578					
17		27		-		0233 - Workers Benefit Fund		-					
-		-		42		0234 - PLO		115					
4,801		-		-		0241 - Insurance/Licensed		-					
-		65		-		0312 - Instructional Programs Improvement Services		-					
-		-		-		0315 - Purchased Services Substitutes		479					
-		1,399		4,736		0340 - Travel		32,117					
-		-		2,000		0410 - Consumable Supplies and Materials		-					
-		-		1,000		0416 - Food		-					
-		50		-		0640 - Dues and Fees		-					
247		3,821		-		0690 - Grant Indirect Charges		-					
29,313		63,482		22,531		Total 2240:		70,380					
						<u>2410 - Office of the Principal Services</u>							
-		-		3,000		0340 - Travel		-					

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		228 - Title II-A		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		4,320		<u>2520 - Fiscal Services</u>							
						0690 - Grant Indirect Charges		3,963					
-		-		14,756		<u>5300 - Apportionment of Funds BY Lea</u>							
						0720 - Transits		10,680					
29,313		73,297		95,272		<i>Total Requirements:</i>		108,317					

229 - Title III-A (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		229 - Title III-A (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
30,051		-		-		4500 - Restricted Revenue From the Federal Government		-					
(12,367)		-		-		5400 - Resources—Beginning Fund Balance		-					
17,683		-		-		<i>Total 000:</i>		-					
17,683		-		-		<i>Total Resources:</i>		-					
						Requirements							
						<u>1291 - English Language Learner</u>							
3,599		-		-		0131 - Add'l Hours Licensed		-					
98		-		-		0132 - Add'l Hours Classified/Conf		-					
204		-		-		0211 - Employer Contribution, Tier I and Tier II		-					
215		-		-		0212 - Employee Contribution, Pick-Up		-					
561		-		-		0213 - PERS UAL Contribution		-					
170		-		-		0214 - PERS OPSRP Employer Contribution		-					
223		-		-		0221 - FICA		-					
52		-		-		0222 - Medicare		-					
17		-		-		0231 - Workers' Compensation		-					
26		-		-		0232 - Unemployment Compensation		-					
3		-		-		0233 - Workers Benefit Fund		-					
5,167		-		-		<i>Total 1291:</i>		-					
						<u>2240 - Instructional Staff Development</u>							
1,700		-		-		0312 - Instructional Programs Improvement Services		-					
2,001		-		-		0340 - Travel		-					
8,815		-		-		0410 - Consumable Supplies and Materials		-					
12,516		-		-		<i>Total 2240:</i>		-					
17,683		-		-		<i>Total Requirements:</i>		-					

230 - Technology Services

Total: \$24,998

Revenue from technology department contracted services. These funds are used to support the technology initiatives of the district.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		230 - Technology Services		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		3,000		1940 - Services Provided Other Local Education Agencies	6,000						
859		13		5,000		1990 - Miscellaneous	500						
3,614		-		-		2200 - Restricted Revenue	-						
17,222		12,089		12,102		5400 - Resources—Beginning Fund Balance	18,498						
21,695		12,102		20,102		<i>Total 000:</i>	24,998						
21,695		12,102		20,102		<i>Total Resources:</i>	24,998						
						Requirements							
						<u>2660 - Technology Services</u>							
2,613		-		5,000		0460 - Non-Consumable Items	4,000						
6,994		-		15,102		0480 - Computer Hardware	20,998						
9,606		-		20,102		<i>Total 2660:</i>	24,998						
9,606		-		20,102		<i>Total Requirements:</i>	24,998						

231 - After School Community Grant
Total: \$33,340

YMCA After-School Program

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		231 - After School Community Grant		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-				20,000					
42,500		42,500		30,000				13,340					
42,500		42,500		30,000				33,340					
42,500		42,500		30,000				33,340					
						Requirements							
						<u>1127 - After School Program</u>							
-		14,160		30,000				33,340					
-		14,160		30,000				33,340					

232 - Outdoor School
Total: \$100,000

OSU Outdoor School Program - supports the efforts of public school districts and outdoor school providers to improve outdoor school for all students.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		232 - Outdoor School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		24,331		100,716				-					
43,635		-		-				100,000					
-		-		-				-					
43,635		24,331		100,716				100,000					
43,635		24,331		100,716				100,000					
								<i>Total 000:</i>					
								<i>Total Resources:</i>					
						Requirements							
						<u>1111 - Elementary K-6</u>							
-		192		-				-					
-		0		-				-					
-		12		-				-					
-		27		-				-					
-		10		-				-					
-		12		-				-					
-		3		-				-					
-		0		-				-					
-		0		-				-					
-		0		-				-					
-		255		-				-					
								<i>Total 1111:</i>					
						<u>1121 - Middle/Junior High Programs</u>							
7,121		1,726		22,500				-					
4		-		-				-					
132		12		1,350				-					
309		27		3,150				-					
-		-		1,350				-					
110		10		1,193				-					
438		107		1,721				-					
102		25		-				-					
18		2		23				-					
-		-		225				-					
9		4		-				-					
-		-		90				-					
331		-		-				-					
108		-		-				-					
2		-		-				-					
329		-		1,000				-					
15,600		4,551		60,000				-					
-		-		6,014				-					
-		10,834		-				-					
24,613		17,296		98,616				-					
								<i>Total 1121:</i>					

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		232 - Outdoor School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		8,299		-		<u>1122 - Middle/Junior High School Extracurricular</u>		-					
1,800		1,344		-		0130 - Add'l Pay Xtra Curr		-					
-		-		-		0131 - Add'l Hours Licensed		7,500					
-		-		-		0132 - Add'l Hours Classified/Conf		2,500					
-		1		-		0135 - Extra Duty Licensed (CBA)		6,099					
-		270		-		0211 - Employer Contribution, Tier I and Tier II		-					
-		629		-		0212 - Employee Contribution, Pick-Up		966					
-		-		-		0213 - PERS UAL Contribution		1,449					
-		238		-		0214 - PERS OPSRP Employer Contribution		161					
112		593		-		0215 - PERS Bond 2021		727					
26		139		-		0221 - FICA		1,231					
5		10		-		0222 - Medicare		-					
-		0		-		0231 - Workers' Compensation		31					
1		3		-		0232 - Unemployment Compensation		322					
-		-		-		0233 - Workers Benefit Fund		-					
-		619		-		0234 - PLO		64					
9,130		15,272		-		0340 - Travel		-					
6,458		5,925		-		0390 - Other General Professional and Technological Svs		65,219					
500		500		-		0410 - Consumable Supplies and Materials		10,000					
18,032		33,841		-		0690 - Grant Indirect Charges		-					
						<i>Total 1122:</i>		96,269					
						<u>2550 - Student Transportation Services</u>							
990		1,043		2,100		0331 - Reimbursable Student Transportation		3,731					
43,635		52,436		100,716		<i>Total Requirements:</i>		100,000					

233 - Title IV (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		233 - Title IV (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
17,910		-		-		4500 - Restricted Revenue From the Federal Government		-					
-		-		-		5400 - Resources—Beginning Fund Balance		-					
17,910		-		-		<i>Total 000:</i>		-					
17,910		-		-		<i>Total Resources:</i>		-					
						Requirements							
						<u>2210 - Improvement of Instruction Services (History)</u>							
1,777		-		-		0420 - Textbooks		-					
15,326		-		-		0480 - Computer Hardware		-					
808		-		-		0690 - Grant Indirect Charges		-					
17,910		-		-		<i>Total 2210:</i>		-					
17,910		-		-		<i>Total Requirements:</i>		-					

234 - OR Dev Grant ODE (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		234 - OR Dev Grant ODE (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid							
6,978	-	-	-	-	-	<i>Total Resources:</i>		-	-	-	-	-	-
6,978	-	-	-	-	-								
						Requirements							
						<u>1291 - English Language Learner</u>							
						0111 - Licensed Salaries							
5,000	-	-	-	-	-	0212 - Employee Contribution, Pick-Up		-	-	-	-	-	-
300	-	-	-	-	-	0213 - PERS UAL Contribution		-	-	-	-	-	-
698	-	-	-	-	-	0215 - PERS Bond 2021		-	-	-	-	-	-
180	-	-	-	-	-	0221 - FICA		-	-	-	-	-	-
326	-	-	-	-	-	0222 - Medicare		-	-	-	-	-	-
76	-	-	-	-	-	0231 - Workers' Compensation		-	-	-	-	-	-
13	-	-	-	-	-	0690 - Grant Indirect Charges		-	-	-	-	-	-
385	-	-	-	-	-	<i>Total 1291:</i>		-	-	-	-	-	-
6,978	-	-	-	-	-	<i>Total Requirements:</i>		-	-	-	-	-	-
6,978	-	-	-	-	-								

236 - AVID OCF Grant (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		236 - AVID OCF Grant (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		-					
7,673		-		-		<i>Total Resources:</i>		-					
7,673		-		-									
						Requirements							
						<u>1121 - Middle/Junior High Programs</u>							
						0340 - Travel		-					
7,673		-		-		<i>Total Requirements:</i>		-					
7,673		-		-									

237 - AVID Miller Foundation (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		237 - AVID Miller Foundation (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		-					
2,781		-		-		<i>Total Resources:</i>		-					
2,781		-		-									
						Requirements							
						<u>1111 - Elementary K-6</u>							
						0340 - Travel		-					
2,781		-		-		<i>Total Requirements:</i>		-					
2,781		-		-									

241 - Nike Grant (History)

Grant Funds received from Nike to assist in implementing the AVID Program.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		241 - Nike Grant (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						1990 - Miscellaneous		-					
						2200 - Restricted Revenue		-					
						5400 - Resources—Beginning Fund Balance		-					
						<i>Total 000:</i>		-					
						<i>Total Resources:</i>		-					
						Requirements							
						<u>1131 - High School Programs</u>							
						0340 - Travel		-					
						<i>Total Requirements:</i>		-					
775		2,400		-									
12,500		4,000		10,000									
10,917		14,579		7,180									
24,192		20,979		17,180									
24,192		20,979		17,180									
9,613		8,590		17,180									
9,613		8,590		17,180									

242 - FFA
Total: \$2,328

Future Farmers of America - premier youth organization preparing members for leadership and careers in the science, business and technology of agriculture

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		242 - FFA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5400 - Resources—Beginning Fund Balance		2,328					
2,327		2,327		2,328		<i>Total Resources:</i>		2,328					
2,327		2,327		2,328									
						Requirements							
						<u>1131 - High School Programs</u>							
						0410 - Consumable Supplies and Materials		2,328					
-		-		2,328		0460 - Non-Consumable Items		-					
-		2,327		-		<i>Total 1131:</i>		2,328					
-		2,327		2,328		<i>Total Requirements:</i>		2,328					
-		2,327		2,328									

243 - District Grants (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		243 - District Grants (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
23,471		-		-		3299 - Other Restricted Grants-In-Aid		-					
337		1,567		-		5400 - Resources—Beginning Fund Balance		-					
23,808		1,567		-		<i>Total 000:</i>		-					
23,808		1,567		-		<i>Total Resources:</i>		-					
						Requirements							
						<u>1131 - High School Programs</u>							
337		-		-		0410 - Consumable Supplies and Materials		-					
21,904		-		-		0460 - Non-Consumable Items		-					
22,241		-		-		<i>Total 1131:</i>		-					
22,241		-		-		<i>Total Requirements:</i>		-					

244 - E-Rate C2
Total: \$40,175

E-Rate Category 2 - Funding for services that are needed to enable high-speed broadband connectivity and broadband internal connections components.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		244 - E-Rate C2		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
48,825		23,947		29,053		2199 - Other Intermediate Sources		40,175					
(48,825)		-		-		5400 - Resources—Beginning Fund Balance		-					
-		23,947		29,053				40,175					
-		23,947		29,053				40,175					
						Total 000:		40,175					
						Total Resources:		40,175					
						Requirements							
						<u>2660 - Technology Services</u>							
						0460 - Non-Consumable Items		36,619					
						0480 - Computer Hardware		3,556					
		29,934		29,053		0550 - Depreciable Technology		-					
		29,934		29,053				40,175					
		29,934		29,053				40,175					
						Total 2660:		40,175					
						Total Requirements:		40,175					

245 - FFA/Ag Grants (History)

Future Farmers of America - premier youth organization preparing members for leadership and careers in the science, business and technology of agriculture.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		245 - FFA/Ag Grants (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid		-					
						5400 - Resources—Beginning Fund Balance		-					
						<i>Total 000:</i>		-					
						<i>Total Resources:</i>		-					
						Requirements							
						<u>1131 - High School Programs</u>							
						0460 - Non-Consumable Items		-					
						0541 - Initial and Additional Equipment Purchase		-					
						<i>Total 1131:</i>		-					
						<i>Total Requirements:</i>		-					
6,132		-		-									
4,447		-		-									
10,579		-		-									
10,579		-		-									
(1,941)		-		-									
12,520		-		-									
10,579		-		-									
10,579		-		-									

246 - Willamette Promise (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		246 - Willamette Promise (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
4,392		-		-		2200 - Restricted Revenue		-					
(695)		-		-		5400 - Resources—Beginning Fund Balance		-					
3,697		-		-		<i>Total 000:</i>		-					
3,697		-		-		<i>Total Resources:</i>		-					
						Requirements							
						<u>1131 - High School Programs</u>							
243		-		-		0315 - Purchased Services Substitutes		-					
						<u>2210 - Improvement of Instruction Services (History)</u>							
850		-		-		0315 - Purchased Services Substitutes		-					
2,604		-		-		0340 - Travel		-					
3,454		-		-		<i>Total 2210:</i>		-					
3,697		-		-		<i>Total Requirements:</i>		-					

247 - IDEA 619
Total: \$7,100

Federal Funds awarded to support children experiencing disabilities ages 3 through 5.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		247 - IDEA 619		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		8,096		17,190		4500 - Restricted Revenue From the Federal Government		7,100					
-		8,096		17,190		<i>Total Resources:</i>		7,100					
						Requirements							
						<u>1111 - Elementary K-6</u>							
-	1,210		-			0111 - Licensed Salaries		-					
						<u>1220 - Restrictive Programs Students w/Disabilities</u>							
-	615		-			0111 - Licensed Salaries		-					
						<u>1250 - Less Restrictive Programs Students w/Disabilities</u>							
-	996		-			0111 - Licensed Salaries		-					
-	-		-			0131 - Add'l Hours Licensed		3,901					
-	-		-			0212 - Employee Contribution, Pick-Up		234					
-	-		-			0213 - PERS UAL Contribution		351					
-	-		-			0214 - PERS OPSRP Employer Contribution		39					
-	-		-			0215 - PERS Bond 2021		176					
-	-		-			0221 - FICA		298					
-	-		-			0231 - Workers' Compensation		7					
-	-		-			0232 - Unemployment Compensation		78					
-	-		-			0234 - PLO		16					
-	249		-			0315 - Purchased Services Substitutes		-					
-	-		5,000			0390 - Other General Professional and Technological Svs		-					
-	-		5,000			0410 - Consumable Supplies and Materials		-					
-	-		7,190			0480 - Computer Hardware		2,000					
-	1,245		17,190			<i>Total 1250:</i>		7,100					
						<u>2152 - Speech Pathology Services</u>							
-	1,890		-			0111 - Licensed Salaries		-					
						<u>2160 - Autism Support Services (History - moved to 2143)</u>							
-	1,470		-			0111 - Licensed Salaries		-					
						<u>2190 - Director of Special Services</u>							
-	99		-			0114 - Managerial—Classified		-					
						<u>2410 - Office of the Principal Services</u>							
-	1,567		-			0113 - Administrators		-					
-	8,096		17,190			<i>Total Requirements:</i>		7,100					

248 - Early Learning Hub (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		248 - Early Learning Hub (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
6,000		-		-		3299 - Other Restricted Grants-In-Aid		-					
200		-		-		5400 - Resources—Beginning Fund Balance		-					
6,200		-		-		<i>Total 000:</i>		-					
6,200		-		-		<i>Total Resources:</i>		-					
						Requirements							
						<u>1140 - Preschool</u>							
6,200		-		-		0410 - Consumable Supplies and Materials		-					
6,200		-		-		<i>Total Requirements:</i>		-					

249 - SB 1149
Total: \$183,425

Public Purpose Charge School Program - 20% of collected "public purpose charge" goes to school districts for implementing energy efficiency measures in public schools.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		249 - SB 1149		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						1990 - Miscellaneous							
						5400 - Resources—Beginning Fund Balance							
57,029		58,473		60,000				68,000					
78,348		5,378		-				115,425					
135,378		63,851		60,000				183,425					
135,378		63,851		60,000				183,425					
						Total 000:							
						Total Resources:							
						183,425							
						Requirements							
						<u>5200 - Transfers of Funds</u>							
						0710 - Fund Modifications							
						0711 - TRFR Cap Improv Fund							
130,000		-		-				-					
-		-		60,000				183,425					
130,000		-		60,000				183,425					
130,000		-		60,000				183,425					
						Total 5200:							
						Total Requirements:							
						183,425							

251 - SIA
Total: \$2,610,310

Student Investment Act - Funds provided by the state for student mental or behavioral health needs; and to increase academic achievement for students and reduce academic disparities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,564,977		2,052,279		1,631,071				2,518,845					
-		45,983		-				91,465					
1,564,977		2,098,262		1,631,071				2,610,310					
1,564,977		2,098,262		1,631,071				2,610,310					
						Requirements							
						<u>1111 - Elementary K-6</u>							
41,023	0.55	-		-				-					
78,298	3.85	7,985	0.44	10,069	0.44			-					
24		-		-				-					
89		3,158		-				-					
267		-		-				-					
5,790		388		604				-					
13,174		906		1,410				-					
6		-		604				-					
4,853		343		534				-					
7,262		691		770				-					
1,698		162		-				-					
314		11		10				-					
180		0		101				-					
172		22		-				-					
-		-		40				-					
4,743		-		-				-					
2,019		-		-				-					
164		-		-				-					
-		9,080		-				-					
1,632		-		71,793				-					
161,708	4.40	22,746	0.44	85,935	0.44			Total 1111:					
						<u>1120 - AVID</u>							
8,297		8,106		4,667				6,425					
15		2		-				-					
-		-		280				386					
321		471		653				578					
-		-		-				64					
-		103		247				289					
514		503		357				492					
120		118		-				-					
21		8		5				12					
4		0		47				129					
12		12		-				-					
-		-		19				26					
-		-		-				7,500					
(296)		-		-				-					
9,010		9,322		6,275				Total 1120:		15,901			

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
14,804	0.63	-		-		1121 - Middle/Junior High Programs		-					
734		-		-		0112 - Classified Salaries		-					
1,664		-		-		0212 - Employee Contribution, Pick-Up		-					
612		-		-		0213 - PERS UAL Contribution		-					
878		-		-		0215 - PERS Bond 2021		-					
205		-		-		0221 - FICA		-					
39		-		-		0222 - Medicare		-					
21		-		-		0231 - Workers' Compensation		-					
25		-		-		0232 - Unemployment Compensation		-					
2,019		-		-		0233 - Workers Benefit Fund		-					
-		1,041		-		0242 - Insurance/Classified		-					
-		-		210,000		0315 - Purchased Services Substitutes		-					
21,001	0.63	1,041		210,000		0420 - Textbooks		-					
						<i>Total 1121:</i>		-					
						1131 - High School Programs							
-		1,122		-		0315 - Purchased Services Substitutes		-					
80		-		70,000		0420 - Textbooks		-					
80		1,122		70,000		<i>Total 1131:</i>		-					
						1220 - Restrictive Programs Students w/Disabilities							
-		249		-		0315 - Purchased Services Substitutes		-					
						1271 - Remediation (Reading Support)							
-		37		-		0131 - Add'l Hours Licensed		-					
-		35		-		0132 - Add'l Hours Classified/Conf		-					
-		4		-		0212 - Employee Contribution, Pick-Up		-					
-		10		-		0213 - PERS UAL Contribution		-					
-		4		-		0215 - PERS Bond 2021		-					
-		4		-		0221 - FICA		-					
-		1		-		0222 - Medicare		-					
-		0		-		0231 - Workers' Compensation		-					
-		0		-		0233 - Workers Benefit Fund		-					
-		748		-		0315 - Purchased Services Substitutes		-					
-		844		-		<i>Total 1271:</i>		-					
						1272 - Title IA/D							
-		249		-		0315 - Purchased Services Substitutes		-					
						1285 - District Alternative School (Options Academy)							
5,196		-		-		0420 - Textbooks		-					
						1291 - English Language Learner							
-		956		-		0131 - Add'l Hours Licensed		-					
-		0		-		0211 - Employer Contribution, Tier I and Tier II		-					
-		57		-		0212 - Employee Contribution, Pick-Up		-					
-		134		-		0213 - PERS UAL Contribution		-					
-		51		-		0215 - PERS Bond 2021		-					
-		57		-		0221 - FICA		-					
-		13		-		0222 - Medicare		-					
-		1		-		0231 - Workers' Compensation		-					
-		0		-		0232 - Unemployment Compensation		-					
-		1		-		0233 - Workers Benefit Fund		-					
-		125		-		0315 - Purchased Services Substitutes		-					
-		238		-		0340 - Travel		-					
-		1,632		-		<i>Total 1291:</i>		-					

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
209,326	4.00	185,729	3.00	189,418	3.00	<u>2120 - Guidance Services</u>							
2,017		3,184		-		0111 - Licensed Salaries		291,940	4.00				
2,979		3,312		-		0131 - Add'l Hours Licensed		1,448					
-		300		-		0141 - Insurance Opt Out Licensed		-					
8		1		-		0145 - Stipend Mentor		-					
12,859		11,551		11,366		0211 - Employer Contribution, Tier I and Tier II		197					
29,281		26,953		26,518		0212 - Employee Contribution, Pick-Up		17,602					
70		-		11,366		0213 - PERS UAL Contribution		26,405					
10,673		10,204		10,039		0214 - PERS OPSRP Employer Contribution		2,113					
13,281		11,934		14,490		0215 - PERS Bond 2021		13,202					
3,106		2,791		-		0221 - FICA		22,444					
552		193		189		0222 - Medicare		-					
291		2		1,895		0231 - Workers' Compensation		557					
176		133		-		0232 - Unemployment Compensation		5,867					
-		-		758		0233 - Workers Benefit Fund		-					
41,608		35,364		43,200		0234 - PLO		1,174					
14,679		30,967		-		0241 - Insurance/Licensed		100,800					
730		-		-		0312 - Instructional Programs Improvement Services		-					
20,950		16,814		-		0315 - Purchased Services Substitutes		-					
18,400		-		-		0340 - Travel		-					
113		4,502		-		0390 - Other General Professional and Technological Svs		-					
5,212		3,288		-		0410 - Consumable Supplies and Materials		-					
386,311	4.00	347,221	3.00	309,239	3.00	0420 - Textbooks		-					
						Total 2120:		483,749	4.00				
						<u>2143 - Behavior Support</u>							
208,389	4.00	219,032	3.00	225,477	3.00	0111 - Licensed Salaries		225,392	2.88				
81		-		-		0121 - Substitutes—Licensed		-					
-		215		-		0131 - Add'l Hours Licensed		3,101					
-		-		3,000		0146 - Stipend Licensed		-					
11,653		13,155		13,709		0212 - Employee Contribution, Pick-Up		13,709					
26,425		30,694		31,986		0213 - PERS UAL Contribution		20,565					
-		-		13,709		0214 - PERS OPSRP Employer Contribution		2,285					
9,711		11,620		12,109		0215 - PERS Bond 2021		10,283					
12,534		13,460		17,478		0221 - FICA		17,479					
2,931		3,148		-		0222 - Medicare		-					
541		219		228		0231 - Workers' Compensation		435					
293		3		2,286		0232 - Unemployment Compensation		4,570					
150		127		-		0233 - Workers Benefit Fund		-					
-		-		913		0234 - PLO		914					
60,461		54,149		43,200		0241 - Insurance/Licensed		72,450					
45		-		-		0242 - Insurance/Classified		-					
196		-		-		0315 - Purchased Services Substitutes		-					
47		-		-		0316 - Substitute Contracted Services Fee		-					
-		-		-		0390 - Other General Professional and Technological Svs		30,000					
333,458	4.00	345,821	3.00	364,095	3.00	Total 2143:		401,183	2.88				

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		-		2210 - Improvement of Instruction Services (History)							
-		-		-		0131 - Add'l Hours Licensed		92,330					
-		-		-		0135 - Extra Duty Licensed (CBA)		3,794					
-		-		-		0212 - Employee Contribution, Pick-Up		5,768					
-		-		-		0213 - PERS UAL Contribution		8,651					
-		-		-		0214 - PERS OPSRP Employer Contribution		961					
-		-		-		0215 - PERS Bond 2021		4,326					
-		-		-		0221 - FICA		7,354					
-		-		-		0231 - Workers' Compensation		182					
-		-		-		0232 - Unemployment Compensation		1,923					
-		-		-		0234 - PLO		384					
-		68,000		190,000		0312 - Instructional Programs Improvement Services		211,000					
-		-		-		0315 - Purchased Services Substitutes		22,976					
77,000		60,000		-		0390 - Other General Professional and Technological Svcs		-					
-		-		8,568		0410 - Consumable Supplies and Materials		6,000					
-		-		15,869		0640 - Dues and Fees		-					
73,700		73,700		-		0690 - Grant Indirect Charges		-					
150,700		201,700		214,437		Total 2210:		365,649					
-		-		73,700		2211 - Teaching & Learning Service Area Direction							
-		-		-		0690 - Grant Indirect Charges		73,700					
-		-		7,500		2213 - Curriculum Development							
-		-		450		0131 - Add'l Hours Licensed		-					
-		-		1,050		0212 - Employee Contribution, Pick-Up		-					
-		-		450		0213 - PERS UAL Contribution		-					
-		-		398		0214 - PERS OPSRP Employer Contribution		-					
-		-		574		0215 - PERS Bond 2021		-					
-		-		8		0221 - FICA		-					
-		-		75		0231 - Workers' Compensation		-					
-		-		30		0232 - Unemployment Compensation		-					
-		366		-		0234 - PLO		-					
279,018		343,225		-		0410 - Consumable Supplies and Materials		-					
279,018		343,591		10,535		0420 - Textbooks		649,220					
-		-		-		Total 2213:		649,220					
-		6,912		19,610		2240 - Instructional Staff Development							
-		-		11,610		0131 - Add'l Hours Licensed		17,900					
-		-		-		0132 - Add'l Hours Classified/Conf		-					
-		1		-		0146 - Stipend Licensed		26,600					
-		358		1,874		0211 - Employer Contribution, Tier I and Tier II		-					
-		836		4,370		0212 - Employee Contribution, Pick-Up		2,670					
-		-		1,874		0213 - PERS UAL Contribution		4,007					
-		312		1,654		0214 - PERS OPSRP Employer Contribution		447					
-		424		2,388		0215 - PERS Bond 2021		2,002					
-		99		-		0221 - FICA		3,405					
-		7		32		0222 - Medicare		-					
-		-		312		0231 - Workers' Compensation		86					
-		8		-		0232 - Unemployment Compensation		890					
-		-		124		0233 - Workers Benefit Fund		-					
-		-		-		0234 - PLO		180					
-		8,892		88,128		0312 - Instructional Programs Improvement Services		16,720					
-		-		-		0340 - Travel		240,000					
-		17,849		131,976		Total 2240:		314,907					

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		251 - SIA		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		-		2660 - Technology Services							
-		-		4,462		0146 - Stipend Licensed		4,590					
-		-		268		0148 - Stipend Admin/Director/Nonrep		-					
-		-		625		0212 - Employee Contribution, Pick-Up		275					
-		-		268		0213 - PERS UAL Contribution		413					
-		-		236		0214 - PERS OPSRP Employer Contribution		46					
-		-		341		0215 - PERS Bond 2021		207					
-		-		4		0221 - FICA		351					
-		-		45		0231 - Workers' Compensation		9					
-		-		18		0232 - Unemployment Compensation		92					
172,512		206,700		148,612		0234 - PLO		18					
172,512		206,700		154,879		0480 - Computer Hardware		300,000					
1,518,994	13.03	1,500,087	6.44	1,631,071	6.44	Total 2660:		306,001					
						Total Requirements:		2,610,310	6.88				

Student Investment Account - SIA

North Santiam SD 29J

The Student Success Act funds, established in July 2019, are to enhance the State School Fund, with the remaining funds primarily divided among three key accounts:

- A Student Investment Account (at least 50%)
- An Early Learning Account (at least 20%)
- A Statewide Education Initiatives Account (up to 30%)

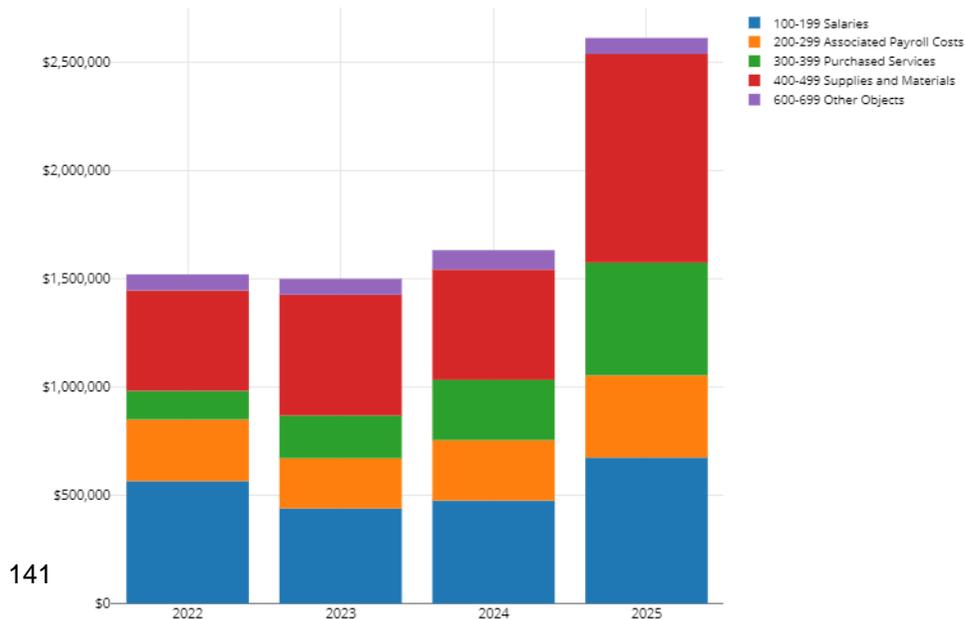
There are two stated purposes for the funds distributed under the **Student Investment Account**:

- Meet students' mental or behavioral health needs; and
- Increase academic achievement for students, including reducing academic disparities for specific groups of students.

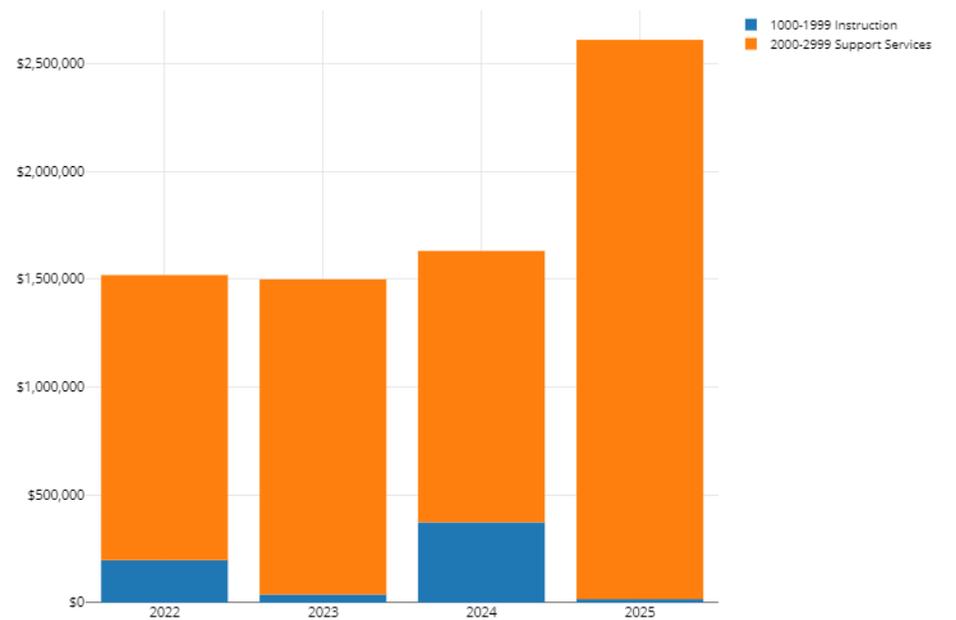
Funds are available to Districts and Charter Schools through a grant process.

**Student Investment Account
FY2025 Proposed Budget
\$2,610,310**

Student Investment Account - Expenses by Object



Student Investment Account - Expenses by Function



252 - High School Success/M98

Total: \$699,826

Funding initiated by ballot Measure 98. The intent is to improve student progress toward graduation beginning with grade 9, increase the graduation rates of high schools, and improve high school graduates' readiness for college and career.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		252 - High School Success/M98		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
627,777		655,462		672,383		3299 - Other Restricted Grants-In-Aid		699,826					
627,777		655,462		672,383		Total Resources:		699,826					
						Requirements							
						<u>1131 - High School Programs</u>							
-		-		133,487	2.35	0111 - Licensed Salaries		63,138	1.00				
7,800		19,099		26,055		0131 - Add'l Hours Licensed		14,352					
-		5,803		11,827		0133 - Tutors		-					
-		-		-		0135 - Extra Duty Licensed (CBA)		1,129					
-		-		-		0146 - Stipend Licensed		11,300					
-		2		2,724		0211 - Employer Contribution, Tier I and Tier II		-					
468		1,119		10,282		0212 - Employee Contribution, Pick-Up		5,395					
1,064		2,946		23,993		0213 - PERS UAL Contribution		8,093					
-		-		8,003		0214 - PERS OPSRP Employer Contribution		899					
390		1,085		9,083		0215 - PERS Bond 2021		4,047					
471		1,529		13,111		0221 - FICA		6,878					
110		358		-		0222 - Medicare		-					
19		25		173		0231 - Workers' Compensation		171					
8		0		1,715		0232 - Unemployment Compensation		1,799					
6		24		-		0233 - Workers Benefit Fund		-					
-		-		688		0234 - PLO		360					
-		-		33,840		0241 - Insurance/Licensed		25,200					
-		-		15,000		0390 - Other General Professional and Technological Svcs		5,000					
-		-		50,802		0410 - Consumable Supplies and Materials		17,009					
-		-		30,000		0460 - Non-Consumable Items		6,013					
-		-		10,000		0640 - Dues and Fees		-					
10,335		31,989		380,783	2.35	Total 1131:		170,783	1.00				
						<u>1132 - High School Extracurricular</u>							
-		-		-		0135 - Extra Duty Licensed (CBA)		6,775					
-		-		-		0212 - Employee Contribution, Pick-Up		407					
-		-		-		0213 - PERS UAL Contribution		610					
-		-		-		0214 - PERS OPSRP Employer Contribution		68					
-		-		-		0215 - PERS Bond 2021		305					
-		-		-		0221 - FICA		518					
-		-		-		0231 - Workers' Compensation		13					
-		-		-		0232 - Unemployment Compensation		136					
-		-		-		0234 - PLO		27					
-		-		-		Total 1132:		8,859					
						<u>1281 - Public Alternative Programs (SHS)</u>							
-		-		84,429		0390 - Other General Professional and Technological Svcs		84,000					

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		252 - High School Success/M98		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		77,794		-		1285 - District Alternative School (Options Academy)		-					
-		-		18,600		0113 - Administrators		-					
-		-		-		0131 - Add'l Hours Licensed		-					
-		118		-		0146 - Stipend Licensed		42,762					
-		4,809		1,116		0211 - Employer Contribution, Tier I and Tier II		-					
-		11,220		2,604		0212 - Employee Contribution, Pick-Up		2,566					
-		-		1,116		0213 - PERS UAL Contribution		3,849					
-		4,248		986		0214 - PERS OPSRP Employer Contribution		43					
-		4,943		1,423		0215 - PERS Bond 2021		1,924					
-		1,156		-		0221 - FICA		3,271					
-		80		19		0222 - Medicare		-					
-		1		186		0231 - Workers' Compensation		81					
-		41		-		0232 - Unemployment Compensation		855					
-		-		74		0233 - Workers Benefit Fund		-					
-		7,204		-		0234 - PLO		171					
-		2,598		-		0243 - Insurance/Admin/Director/NonRep		-					
-		114,210		26,124		0470 - Computer Software		-					
						<i>Total 1285:</i>		55,522					
						1289 - Alternative Program AVID							
153,803	2.50	151,106		-		0111 - Licensed Salaries		-					
98,696	1.00	-		-		0113 - Administrators		-					
552		-		-		0121 - Substitutes—Licensed		-					
27,638		9,752		-		0131 - Add'l Hours Licensed		-					
91		-		-		0132 - Add'l Hours Classified/Conf		-					
5,880		5,458		-		0133 - Tutors		825					
-		-		-		0135 - Extra Duty Licensed (CBA)		2,823					
6,240		6,240		-		0141 - Insurance Opt Out Licensed		-					
-		1,875		-		0143 - Insurance Opt Out Admin Dir Confid		-					
-		1,600		-		0144 - Sign On Bonus		-					
2,633		2		-		0211 - Employer Contribution, Tier I and Tier II		-					
17,221		8,927		-		0212 - Employee Contribution, Pick-Up		220					
40,043		21,177		-		0213 - PERS UAL Contribution		328					
362		-		-		0214 - PERS OPSRP Employer Contribution		36					
13,470		7,885		-		0215 - PERS Bond 2021		164					
17,972		10,203		-		0221 - FICA		279					
4,203		2,386		-		0222 - Medicare		-					
837		171		-		0231 - Workers' Compensation		7					
590		2		-		0232 - Unemployment Compensation		74					
198		136		-		0233 - Workers Benefit Fund		-					
-		-		-		0234 - PLO		15					
19,039		36,888		-		0241 - Insurance/Licensed		-					
12		-		-		0242 - Insurance/Classified		-					
19,871		(378)		-		0243 - Insurance/Admin/Director/NonRep		-					
8,875		7,209		-		0312 - Instructional Programs Improvement Services		19,800					
5,197		(125)		-		0315 - Purchased Services Substitutes		-					
898		-		-		0316 - Substitute Contracted Services Fee		-					
579		-		-		0322 - Repairs and Maintenance Services		-					
14,404		6,115		-		0340 - Travel		-					
-		181,962		-		0390 - Other General Professional and Technological Svs		-					
80,610		20,512		-		0410 - Consumable Supplies and Materials		5,000					
2,773		-		-		0420 - Textbooks		-					
4,007		421		-		0460 - Non-Consumable Items		-					
17,895		-		-		0470 - Computer Software		-					
27,612		-		-		0541 - Initial and Additional Equipment Purchase		-					
25,243		-		-		0690 - Grant Indirect Charges		-					
617,442	3.50	479,525		-		<i>Total 1289:</i>		29,571					
143		-		24,450		2113 - Social Work Services (History)							
						0690 - Grant Indirect Charges		24,450					

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		252 - High School Success/M98		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		8,000		<u>2120 - Guidance Services</u>							
-		5,925		-		0313 - Student Services		-					
-		5,925		8,000		0390 - Other General Professional and Technological Svcs		-					
						<i>Total 2120:</i>		-					
						<u>2143 - Behavior Support</u>							
-		-		-		0390 - Other General Professional and Technological Svcs		10,000					
						<u>2219 - Other Improvement of Instruction Services</u>							
-		-		27,350	0.43	0111 - Licensed Salaries		59,733	0.88				
-		-		2,492		0211 - Employer Contribution, Tier I and Tier II		-					
-		-		1,641		0212 - Employee Contribution, Pick-Up		3,584					
-		-		3,829		0213 - PERS UAL Contribution		5,376					
-		-		-		0214 - PERS OPSRP Employer Contribution		597					
-		-		1,450		0215 - PERS Bond 2021		2,688					
-		-		2,092		0221 - FICA		4,570					
-		-		27		0231 - Workers' Compensation		113					
-		-		274		0232 - Unemployment Compensation		1,195					
-		-		109		0234 - PLO		239					
-		-		6,206		0241 - Insurance/Licensed		22,050					
-		-		45,470	0.43	<i>Total 2219:</i>		100,145	0.88				
						<u>2240 - Instructional Staff Development</u>							
-		1,350		-		0131 - Add'l Hours Licensed		-					
-		-		-		0146 - Stipend Licensed		3,000					
-		54		-		0212 - Employee Contribution, Pick-Up		180					
-		126		-		0213 - PERS UAL Contribution		270					
-		-		-		0214 - PERS OPSRP Employer Contribution		30					
-		48		-		0215 - PERS Bond 2021		135					
-		83		-		0221 - FICA		230					
-		19		-		0222 - Medicare		-					
-		1		-		0231 - Workers' Compensation		6					
-		-		-		0232 - Unemployment Compensation		60					
-		2		-		0233 - Workers Benefit Fund		-					
-		-		-		0234 - PLO		12					
-		-		47,500		0340 - Travel		52,378					
-		1,683		47,500		<i>Total 2240:</i>		56,301					
						<u>2410 - Office of the Principal Services</u>							
-		-		29,031	0.25	0113 - Administrators		105,500	1.00				
-		-		2,645		0211 - Employer Contribution, Tier I and Tier II		-					
-		-		1,742		0212 - Employee Contribution, Pick-Up		6,330					
-		-		4,064		0213 - PERS UAL Contribution		9,495					
-		-		-		0214 - PERS OPSRP Employer Contribution		1,055					
-		-		1,539		0215 - PERS Bond 2021		4,748					
-		-		2,221		0221 - FICA		8,071					
-		-		29		0231 - Workers' Compensation		200					
-		-		290		0232 - Unemployment Compensation		2,110					
-		-		116		0234 - PLO		422					
-		-		4,950		0243 - Insurance/Admin/Director/NonRep		21,264					
-		-		46,627	0.25	<i>Total 2410:</i>		159,195	1.00				
						<u>2520 - Fiscal Services</u>							
-		22,130		-		0690 - Grant Indirect Charges		-					
						<u>2550 - Student Transportation Services</u>							
-		-		1,500		0322 - Repairs and Maintenance Services		-					
-		-		1,500		0411 - Fuel		-					
-		-		3,000		<i>Total 2550:</i>		-					
						<u>3300 - Community Services</u>							
-		-		6,000		0410 - Consumable Supplies and Materials		1,000					
144	627,777	3.50	655,462	672,383	3.03	<i>Total Requirements:</i>		699,826	2.88				

High School Success (Measure 98)

North Santiam SD 29J

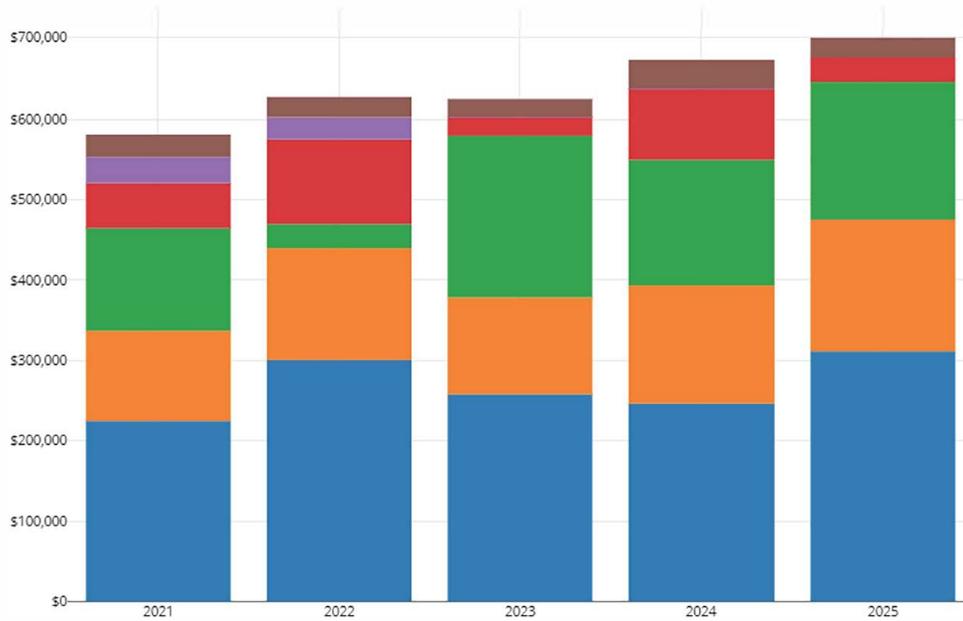
High School Success is a fund initiated by ballot Measure 98 in November 2016. The measure passed to disperse \$170 million during the 2017-19 biennium among districts and charter schools that serve students in grade 9 through grade 12. Implementation started in 2017-2018, with a second wave of school districts and charter schools implementing during the second biennium, 2019-2021.

High School Success funding is provided to establish or expand programs in three specific areas:

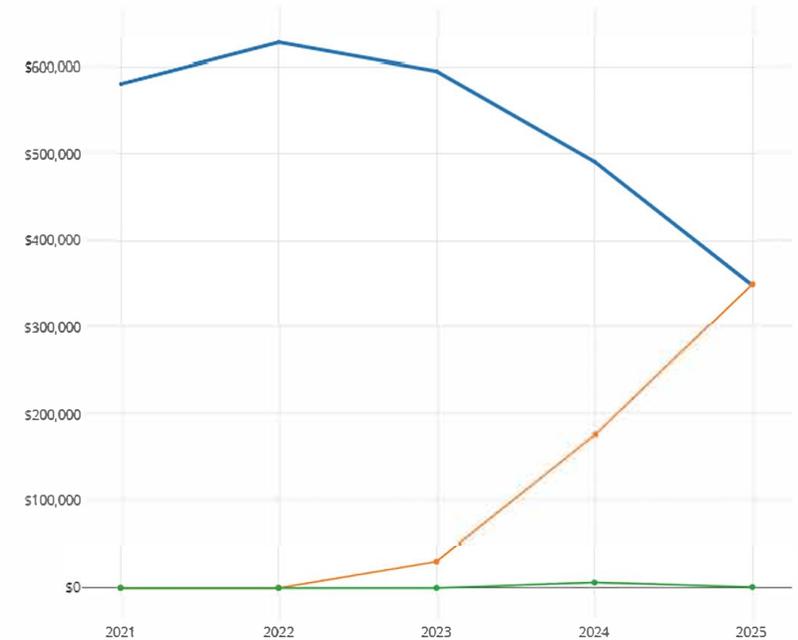
- Dropout Prevention
- Career & Technical Education
- College Level Education Opportunities

**High School Success
FY2025 Proposed Budget
\$699,826**

High School Success - Expenses by Object (Historical)



High School Success - Expenses by Function (Historical)



100-199 Salaries 200-299 Associated Payroll Costs 300-399 Purchased Services
 400-499 Supplies and Materials 500-599 Capital Outlay 600-699 Other Objects

1000-1999 Instruction 2000-2999 Support Services 3000-3999 Enterprise and Community Services

253 - ODE Farm to CNP (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		253 - ODE Farm to CNP (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		64,739		-		3299 - Other Restricted Grants-In-Aid		-					
-		64,739		-		<i>Total Resources:</i>		-					
						Requirements							
						<u>1111 - Elementary K-6</u>							
-		36,138		-		0390 - Other General Professional and Technological Svs		-					
-		2,079		-		0410 - Consumable Supplies and Materials		-					
-		23,147		-		0460 - Non-Consumable Items		-					
-		61,364		-		<i>Total 1111:</i>		-					
						<u>2520 - Fiscal Services</u>							
-		3,375		-		0690 - Grant Indirect Charges		-					
-		64,739		-		<i>Total Requirements:</i>		-					

254 - Summer School (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		254 - Summer School (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
277,305	-	-	-	-	-	3299 - Other Restricted Grants-In-Aid	-	-	-	-	-	-	-
-	-	-	-	-	-	5400 - Resources—Beginning Fund Balance	-	-	-	-	-	-	-
277,305	-	-	-	-	-	<i>Total 000:</i>	-	-	-	-	-	-	-
277,305	-	-	-	-	-	<i>Total Resources:</i>	-	-	-	-	-	-	-
						Requirements							
						<u>1410 - Summer School Elementary</u>							
42,042	-	-	-	-	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
25,387	-	-	-	-	-	0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-	-
1,980	-	-	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
3,747	-	-	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
9,767	-	-	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-	-
3,886	-	-	-	-	-	0214 - PERS OPSRP Employer Contribution	-	-	-	-	-	-	-
4,428	-	-	-	-	-	0221 - FICA	-	-	-	-	-	-	-
1,036	-	-	-	-	-	0222 - Medicare	-	-	-	-	-	-	-
347	-	-	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-	-
521	-	-	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-	-
66	-	-	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-	-
473	-	-	-	-	-	0315 - Purchased Services Substitutes	-	-	-	-	-	-	-
13,426	-	-	-	-	-	0332 - Non-Reimbursable Student Transportation	-	-	-	-	-	-	-
3,124	-	-	-	-	-	0390 - Other General Professional and Technological Svs	-	-	-	-	-	-	-
9,075	-	-	-	-	-	0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
2,759	-	-	-	-	-	0420 - Textbooks	-	-	-	-	-	-	-
7,021	-	-	-	-	-	0460 - Non-Consumable Items	-	-	-	-	-	-	-
5,284	-	-	-	-	-	0690 - Grant Indirect Charges	-	-	-	-	-	-	-
134,369	-	-	-	-	-	<i>Total 1410:</i>	-	-	-	-	-	-	-
						<u>1420 - Summer School Middle</u>							
23,003	-	-	-	-	-	0131 - Add'l Hours Licensed	-	-	-	-	-	-	-
7,131	-	-	-	-	-	0132 - Add'l Hours Classified/Conf	-	-	-	-	-	-	-
26	-	-	-	-	-	0211 - Employer Contribution, Tier I and Tier II	-	-	-	-	-	-	-
1,670	-	-	-	-	-	0212 - Employee Contribution, Pick-Up	-	-	-	-	-	-	-
4,352	-	-	-	-	-	0213 - PERS UAL Contribution	-	-	-	-	-	-	-
2,244	-	-	-	-	-	0214 - PERS OPSRP Employer Contribution	-	-	-	-	-	-	-
1,868	-	-	-	-	-	0221 - FICA	-	-	-	-	-	-	-
437	-	-	-	-	-	0222 - Medicare	-	-	-	-	-	-	-
139	-	-	-	-	-	0231 - Workers' Compensation	-	-	-	-	-	-	-
220	-	-	-	-	-	0232 - Unemployment Compensation	-	-	-	-	-	-	-
26	-	-	-	-	-	0233 - Workers Benefit Fund	-	-	-	-	-	-	-
4,025	-	-	-	-	-	0332 - Non-Reimbursable Student Transportation	-	-	-	-	-	-	-
450	-	-	-	-	-	0390 - Other General Professional and Technological Svs	-	-	-	-	-	-	-
1,092	-	-	-	-	-	0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
3,261	-	-	-	-	-	0460 - Non-Consumable Items	-	-	-	-	-	-	-
49,944	-	-	-	-	-	<i>Total 1420:</i>	-	-	-	-	-	-	-

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		254 - Summer School (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						1430 - Summer High School							
21,506		-		-		0131 - Add'l Hours Licensed		-					
30,277		-		-		0132 - Add'l Hours Classified/Conf		-					
844		-		-		0211 - Employer Contribution, Tier I and Tier II		-					
1,914		-		-		0212 - Employee Contribution, Pick-Up		-					
4,985		-		-		0213 - PERS UAL Contribution		-					
2,072		-		-		0214 - PERS OPSRP Employer Contribution		-					
8		-		-		0215 - PERS Bond 2021		-					
3,180		-		-		0221 - FICA		-					
744		-		-		0222 - Medicare		-					
246		-		-		0231 - Workers' Compensation		-					
374		-		-		0232 - Unemployment Compensation		-					
77		-		-		0233 - Workers Benefit Fund		-					
2,476		-		-		0315 - Purchased Services Substitutes		-					
115		-		-		0316 - Substitute Contracted Services Fee		-					
5,364		-		-		0332 - Non-Reimbursable Student Transportation		-					
1,517		-		-		0410 - Consumable Supplies and Materials		-					
8,192		-		-		0470 - Computer Software		-					
9,101		-		-		0690 - Grant Indirect Charges		-					
92,992		-		-		<i>Total 1430:</i>		-					
277,305		-		-		<i>Total Requirements:</i>		-					

255 - Preschool Promise
Total: \$502,500

Preschool Promise (PSP) - free, high-quality preschool program available to Oregon families who are living at or below 200 percent of the Federal Poverty Level in Oregon. The program serves children ages 3-5 in a "mixed-delivery model," meaning that the program is operated in a variety of settings and with a variety of sponsor organizations.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		255 - Preschool Promise		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		500		-				-					
210,424		504,174		463,800				502,500					
-		5,069		-				-					
210,424		509,743		463,800				502,500					
210,424		509,743		463,800				502,500					
						Requirements							
						<u>1140 - Preschool</u>							
3,729	0.05	24,544	0.25	21,340	0.25			22,194	0.25				
34,878	1.63	92,327	4.67	85,113	3.47			80,506	3.27				
2,083		-		-				-					
47,035	1.00	99,299	2.00	103,829	2.00			113,862	2.00				
2,625		10,233		-				7,200					
979		5,746		-				-					
3,046		1,655		-				-					
2,500		2,708		-				-					
-		1,600		-				-					
-		1,200		-				-					
55		16		1,944				71					
5,631		8,728		12,616				13,426					
12,517		20,366		29,440				20,139					
-		-		11,336				1,943					
4,692		7,710		11,145				10,070					
5,991		14,512		16,086				17,118					
1,401		3,394		-				-					
258		235		210				424					
155		3		2,102				4,476					
120		283		-				-					
-		-		841				896					
431		2,580		3,600				6,300					
4,029		57,224		44,308				59,400					
6,701		6,142		39,600				42,528					
15		75		-				-					
759		3,020		2,000				19,800					
182		-		-				-					
-		240		200				200					
-		-		1,050				400					
-		-		500				200					
-		15,996		15,000				29,847					
-		-		-				5,000					
-		452		-				1,000					
-		592		2,670				1,000					
-		79,435		8,000				5,000					
139,813	2.68	460,315	6.92	412,930	5.72			463,000	5.52				
						Total 1140:							

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		255 - Preschool Promise		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		1,404		-		<u>2210 - Improvement of Instruction Services (History)</u>		-					
-		1		-		0131 - Add'l Hours Licensed		-					
-		84		-		0211 - Employer Contribution, Tier I and Tier II		-					
-		197		-		0212 - Employee Contribution, Pick-Up		-					
-		74		-		0213 - PERS UAL Contribution		-					
-		85		-		0215 - PERS Bond 2021		-					
-		20		-		0221 - FICA		-					
-		1		-		0222 - Medicare		-					
-		1		-		0231 - Workers' Compensation		-					
448		4,009		-		0233 - Workers Benefit Fund		-					
-		180		-		0312 - Instructional Programs Improvement Services		-					
6,112		2,329		-		0354 - Advertising		-					
1,949		3,294		-		0410 - Consumable Supplies and Materials		-					
1,843		2,713		-		0420 - Textbooks		-					
12,390		9,250		-		0430 - Library Books		-					
500		4,610		-		0460 - Non-Consumable Items		-					
-		714		-		0480 - Computer Hardware		-					
32,730		-		-		0530 - Improvements Other Than Buildings		-					
9,570		-		-		0541 - Initial and Additional Equipment Purchase		-					
65,542		28,966		-		0690 - Grant Indirect Charges		-					
						<i>Total 2210:</i>		-					
						<u>2240 - Instructional Staff Development</u>							
-		1,539		8,000		0340 - Travel		5,000					
						<u>2520 - Fiscal Services</u>							
-		877		-		0651 - Liability Insurance		-					
-		9,900		5,500		0690 - Grant Indirect Charges		5,500					
-		10,777		5,500		<i>Total 2520:</i>		5,500					
						<u>2540 - Operation and Maintenance of Plant Services (History)</u>							
-		3,500		-		0322 - Repairs and Maintenance Services		-					
-		4,200		-		0325 - Electricity		-					
-		446		-		0351 - Telephone		-					
-		8,146		-		<i>Total 2540:</i>		-					
						<u>2542 - Care and Upkeep of Buildings Services</u>							
-		-		3,800		0322 - Repairs and Maintenance Services		-					
-		-		3,120		0325 - Electricity		-					
-		-		450		0351 - Telephone		-					
-		-		7,370		<i>Total 2542:</i>		-					
						<u>2550 - Student Transportation Services</u>							
-		-		27,000		0332 - Non-Reimbursable Student Transportation		27,000					
						<u>3300 - Community Services</u>							
-		-		3,000		0410 - Consumable Supplies and Materials		2,000					
205,355	2.68	509,743	6.92	463,800	5.72	<i>Total Requirements:</i>		502,500	5.52				

257 - Summer Learning (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		257 - Summer Learning (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
49,188		285,988		-									
-		(45,983)		-									
49,188		240,005		-									
49,188		240,005		-									
						Requirements							
						<u>1410 - Summer School Elementary</u>							
-		43,008		-									
-		11,197		-									
-		30		-									
-		1,435		-									
-		2,807		-									
-		1,114		-									
-		1,965		-									
-		696		-									
-		40		-									
-		24		-									
-		1,823		-									
24,375		19,220		-									
30		-		-									
24,405		83,359		-									
						<u>1420 - Summer School Middle</u>							
-		20,882		-									
-		6,977		-									
-		1,672		-									
-		3,900		-									
-		1,477		-									
-		1,727		-									
-		404		-									
-		28		-									
-		20		-									
7,960		3,410		-									
928		(40)		-									
-		27,994		-									
8,888		68,451		-									
						<u>1430 - Summer High School</u>							
-		20,349		-									
-		26,131		-									
-		1,000		-									
-		1,200		-									
-		600		-									
-		1,294		-									
-		400		-									
-		30		-									
-		40		-									
11,418		2,180		-									
1,273		-		-									
49,188		32,731		-									
61,879		85,954		-									
						<u>2540 - Operation and Maintenance of Plant Services (History)</u>							
-		2,240		-									
95,172		240,005		-									

258 - Sub Teacher/IA Training (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		258 - Sub Teacher/IA Training (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		20,364		51,750		3299 - Other Restricted Grants-In-Aid		-					
-		20,364		51,750		<i>Total Resources:</i>		-					
						Requirements							
						<u>1111 - Elementary K-6</u>							
-	2,771			-		0132 - Add'l Hours Classified/Conf		-					
						<u>1132 - High School Extracurricular</u>							
-	27			-		0132 - Add'l Hours Classified/Conf		-					
						<u>1220 - Restrictive Programs Students w/Disabilities</u>							
-	1,475			-		0132 - Add'l Hours Classified/Conf		-					
						<u>1250 - Less Restrictive Programs Students w/Disabilities</u>							
-	241			-		0132 - Add'l Hours Classified/Conf		-					
						<u>1271 - Remediation (Reading Support)</u>							
-	1,354			-		0132 - Add'l Hours Classified/Conf		-					
						<u>1272 - Title IA/D</u>							
-	775			-		0132 - Add'l Hours Classified/Conf		-					
						<u>1291 - English Language Learner</u>							
-	1,001			-		0132 - Add'l Hours Classified/Conf		-					
						<u>2220 - Educational Media Services</u>							
-	84			-		0132 - Add'l Hours Classified/Conf		-					
						<u>2230 - Assessment and Testing</u>							
-	200			-		0132 - Add'l Hours Classified/Conf		-					
						<u>2240 - Instructional Staff Development</u>							
-	9,148			-		0132 - Add'l Hours Classified/Conf		-					
-	1,885			20,000		0312 - Instructional Programs Improvement Services		-					
-	-			26,750		0340 - Travel		-					
-	-			5,000		0416 - Food		-					
-	11,033			51,750		<i>Total 2240:</i>		-					
						<u>2410 - Office of the Principal Services</u>							
-	317			-		0132 - Add'l Hours Classified/Conf		-					
						<u>2630 - Information Services</u>							
-	1,085			-		0132 - Add'l Hours Classified/Conf		-					
-	20,364			51,750		<i>Total Requirements:</i>		-					

259 - Career Pathways Program Grant
 Total: \$15,794

Established by the Oregon Legislature through HB 3072. The funds are intended to incentivize intensive Career and Technical Education (CTE) Programs of Study that lead to high wage and high demand occupations.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		259 - Career Pathways Program Grant		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		25,660		25,000		3299 - Other Restricted Grants-In-Aid		15,794					
-		25,660		25,000		<i>Total Resources:</i>		15,794					
						Requirements							
						<u>1131 - High School Programs</u>							
-		8,029		10,000		0410 - Consumable Supplies and Materials		7,000					
-		14,367		15,000		0460 - Non-Consumable Items		6,794					
-		1,927		-		0480 - Computer Hardware		-					
-		-		-		0640 - Dues and Fees		2,000					
-		1,338		-		0690 - Grant Indirect Charges		-					
-		25,660		25,000		<i>Total 1131:</i>		15,794					
-		25,660		25,000		<i>Total Requirements:</i>		15,794					

260 - Misc Mari Linn School (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		260 - Misc Mari Linn School (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,725		-		-		1990 - Miscellaneous		-					
10,372		-		-		5400 - Resources—Beginning Fund Balance		-					
12,097		-		-				-					
12,097		-		-				-					
								-					
								-					
								-					
						Requirements							
						<u>1111 - Elementary K-6</u>							
348		-		-		0410 - Consumable Supplies and Materials		-					
						<u>1121 - Middle/Junior High Programs</u>							
361		-		-		0410 - Consumable Supplies and Materials		-					
						<u>2410 - Office of the Principal Services</u>							
3,498		-		-		0410 - Consumable Supplies and Materials		-					
4,207		-		-				-					
								-					

261 - Misc Sublimity School
Total: \$35,604

Sublimity fund raising fund for the purpose of student activities and supplies.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		261 - Misc Sublimity School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		666		22,200		1760 - Club Fund Raising		5,000					
-		-		100		1920 - Contributions and Donations From Private Sources		-					
744		(12,142)		500		1990 - Miscellaneous		500					
79,172		67,030		40,507		5400 - Resources—Beginning Fund Balance		30,104					
79,917		55,554		63,307		<i>Total 000:</i>		35,604					
79,917		55,554		63,307		<i>Total Resources:</i>		35,604					
						Requirements							
						<u>1111 - Elementary K-6</u>							
12,887		-		-		0410 - Consumable Supplies and Materials		-					
						<u>1113 - Elementary Extracurricular</u>							
-		(12,142)		-		0340 - Travel		-					
-		17,544		62,807		0410 - Consumable Supplies and Materials		14,540					
-		160		-		0460 - Non-Consumable Items		20,564					
-		5,562		62,807		<i>Total 1113:</i>		35,104					
						<u>1122 - Middle/Junior High School Extracurricular</u>							
-		9,171		-		0410 - Consumable Supplies and Materials		-					
						<u>2410 - Office of the Principal Services</u>							
-		-		500		0410 - Consumable Supplies and Materials		500					
12,887		14,732		63,307		<i>Total Requirements:</i>		35,604					

262 - Misc Stayton Elementary School
Total: \$44,005

Stayton Elementary fund raising fund for the purpose of student activities and supplies.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		262 - Misc Stayton Elementary School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		794		5,800		1760 - Club Fund Raising		17,000					
-		-		300		1920 - Contributions and Donations From Private Sources		300					
1,630		5,617		100		1990 - Miscellaneous		100					
8,721		6,500		6,133		5400 - Resources—Beginning Fund Balance		26,605					
10,350		12,911		12,333		<i>Total 000:</i>		44,005					
10,350		12,911		12,333		<i>Total Resources:</i>		44,005					
						Requirements							
						<u>1111 - Elementary K-6</u>							
3,850		-		-		0410 - Consumable Supplies and Materials		-					
						<u>1113 - Elementary Extracurricular</u>							
-		5,880		12,333		0410 - Consumable Supplies and Materials		21,738					
-		-		-		0460 - Non-Consumable Items		21,767					
-		-		-		0640 - Dues and Fees		500					
-		5,880		12,333		<i>Total 1113:</i>		44,005					
3,850		5,880		12,333		<i>Total Requirements:</i>		44,005					

263 - Misc Stayton Intermediate Middle School
 Total: \$42,843

Stayton Middle fund raising fund for the purpose of student activities and supplies.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		263 - Misc Stayton Intermediate Middle School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		(387)		-		1740 - Fees		-					
-		40		17,505		1760 - Club Fund Raising		16,500					
-		-		300		1920 - Contributions and Donations From Private Sources		300					
2,599		5,116		2,000		1990 - Miscellaneous		2,000					
36,953		34,171		35,222		5400 - Resources—Beginning Fund Balance		24,043					
39,552		38,940		55,027		<i>Total 000:</i>		42,843					
39,552		38,940		55,027		<i>Total Resources:</i>		42,843					
						Requirements							
						<u>1121 - Middle/Junior High Programs</u>							
5,380		-		-		0410 - Consumable Supplies and Materials		-					
						<u>1122 - Middle/Junior High School Extracurricular</u>							
-		4,712		54,402		0410 - Consumable Supplies and Materials		28,277					
-		3,489		625		0460 - Non-Consumable Items		14,566					
-		800		-		0640 - Dues and Fees		-					
-		9,001		55,027		<i>Total 1122:</i>		42,843					
5,380		9,001		55,027		<i>Total Requirements:</i>		42,843					

264 - Stayton Elementary School ASB
 Total: \$28,695

Stayton Elementary ASB fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		264 - Stayton Elementary School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
19,326		-		-		1700 - Extracurricular Activities		-					
-		2,014		-		1740 - Fees		-					
-		18,669		21,600		1760 - Club Fund Raising		22,000					
-		471		-		1990 - Miscellaneous		-					
16,674		20,989		19,881		5400 - Resources—Beginning Fund Balance		6,695					
35,999		42,143		41,481		<i>Total 000:</i>		28,695					
35,999		42,143		41,481		<i>Total Resources:</i>		28,695					
						Requirements							
						<u>1113 - Elementary Extracurricular</u>							
-		5,319		-		0340 - Travel		-					
15,010		17,065		41,481		0410 - Consumable Supplies and Materials		28,695					
-		127		-		0460 - Non-Consumable Items		-					
15,010		22,511		41,481		<i>Total 1113:</i>		28,695					
15,010		22,511		41,481		<i>Total Requirements:</i>		28,695					

265 - Misc Stayton High School
Total: \$45,661

Stayton High fund raising fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		265 - Misc Stayton High School		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		1,753		3,000		1740 - Fees		1,000					
2,682		852		-		1746 - Fees Stayton High School		-					
-		180		-		1760 - Club Fund Raising		3,000					
5,000		500		2,500		1920 - Contributions and Donations From Private Sources		1,000					
7,898		5,266		12,250		1990 - Miscellaneous		2,000					
45,038		50,855		50,468		5400 - Resources—Beginning Fund Balance		38,661					
60,618		59,406		68,218		<i>Total 000:</i>		45,661					
60,618		59,406		68,218		<i>Total Resources:</i>		45,661					
						Requirements							
						<u>1131 - High School Programs</u>							
2,053		-		-		0410 - Consumable Supplies and Materials		-					
4,923		-		-		0460 - Non-Consumable Items		-					
6,976		-		-		<i>Total 1131:</i>		-					
						<u>1132 - High School Extracurricular</u>							
-		470		5,436		0340 - Travel		-					
-		9,929		36,990		0410 - Consumable Supplies and Materials		29,193					
-		-		677		0420 - Textbooks		177					
-		1,935		15,021		0460 - Non-Consumable Items		10,138					
-		1,300		-		0640 - Dues and Fees		-					
-		13,633		58,124		<i>Total 1132:</i>		39,508					
						<u>1220 - Restrictive Programs Students w/Disabilities</u>							
17		1,122		1,367		0410 - Consumable Supplies and Materials		-					
						<u>2410 - Office of the Principal Services</u>							
-		101		-		0340 - Travel		-					
2,771		4,075		8,727		0410 - Consumable Supplies and Materials		5,000					
-		-		-		0460 - Non-Consumable Items		1,153					
2,771		4,176		8,727		<i>Total 2410:</i>		6,153					
9,763		18,931		68,218		<i>Total Requirements:</i>		45,661					

266 - Dance Team (History)

Total: \$28,364

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		266 - Dance Team (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						5200 - Interfund Transfers		-					
						5400 - Resources—Beginning Fund Balance		-					
						<i>Total 000:</i>		-					
						<i>Total Resources:</i>		-					
-		1,000		-									
(1,000)		(1,000)		-									
(1,000)		-		-									
(1,000)		-		-									

267 - Mari Linn School ASB
Total: \$28,364

Maril Linn ASB fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		267 - Mari Linn School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,381	-	-	-	-	-	1700 - Extracurricular Activities	-	-	-	-	-	-	-
-	-	-	-	1,450	-	1740 - Fees	1,280	-	-	1,280	-	-	-
-	-	17,524	-	14,300	-	1760 - Club Fund Raising	11,500	-	-	11,500	-	-	-
-	-	-	-	500	-	1900 - Other Revenue From Local Sources	-	-	-	-	-	-	-
-	-	300	-	-	-	1920 - Contributions and Donations From Private Sources	200	-	-	200	-	-	-
2,499	-	3,075	-	1,600	-	1990 - Miscellaneous	2,275	-	-	2,275	-	-	-
2,621	-	10,827	-	18,809	-	5400 - Resources—Beginning Fund Balance	13,109	-	-	13,109	-	-	-
6,501	-	31,726	-	36,659	-	<i>Total 000:</i>	28,364			28,364			
6,501	-	31,726	-	36,659	-	<i>Total Resources:</i>	28,364			28,364			
						Requirements							
						<u>1113 - Elementary Extracurricular</u>							
87	-	-	-	-	-	0410 - Consumable Supplies and Materials	-	-	-	-	-	-	-
						<u>1122 - Middle/Junior High School Extracurricular</u>							
983	-	6,881	-	14,597	-	0410 - Consumable Supplies and Materials	15,506	-	-	15,506	-	-	-
-	-	-	-	-	-	0640 - Dues and Fees	1,900	-	-	1,900	-	-	-
983	-	6,881	-	14,597	-	<i>Total 1122:</i>	17,406			17,406			
						<u>2220 - Educational Media Services</u>							
2,494	-	3,653	-	3,000	-	0410 - Consumable Supplies and Materials	3,148	-	-	3,148	-	-	-
-	-	-	-	-	-	0460 - Non-Consumable Items	2,000	-	-	2,000	-	-	-
2,494	-	3,653	-	3,000	-	<i>Total 2220:</i>	5,148			5,148			
						<u>2410 - Office of the Principal Services</u>							
-	-	-	-	-	-	0340 - Travel	1,000	-	-	1,000	-	-	-
-	-	7,503	-	19,062	-	0410 - Consumable Supplies and Materials	3,000	-	-	3,000	-	-	-
-	-	1,644	-	-	-	0460 - Non-Consumable Items	810	-	-	810	-	-	-
-	-	-	-	-	-	0640 - Dues and Fees	1,000	-	-	1,000	-	-	-
-	-	9,146	-	19,062	-	<i>Total 2410:</i>	5,810			5,810			
3,564	-	19,681	-	36,659	-	<i>Total Requirements:</i>	28,364			28,364			

268 - Sublimity School ASB
Total: \$15,355

Sublimity ASB fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		268 - Sublimity School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
807		-		-		1700 - Extracurricular Activities		-					
-		-		1,000		1740 - Fees		-					
-		805		-		1760 - Club Fund Raising		2,100					
15,603		16,064		15,042		5400 - Resources—Beginning Fund Balance		13,255					
16,410		16,869		16,042		<i>Total 000:</i>		15,355					
16,410		16,869		16,042		<i>Total Resources:</i>		15,355					
						Requirements							
						<u>1113 - Elementary Extracurricular</u>							
-		-		-		0410 - Consumable Supplies and Materials		565					
						<u>1122 - Middle/Junior High School Extracurricular</u>							
346		1,022		16,042		0410 - Consumable Supplies and Materials		8,748					
-		800		-		0460 - Non-Consumable Items		5,042					
-		-		-		0640 - Dues and Fees		1,000					
346		1,822		16,042		<i>Total 1122:</i>		14,790					
346		1,822		16,042		<i>Total Requirements:</i>		15,355					

269 - Stayton High School Needy Child Fund
 Total: \$17,385

Stayton High Needy Child Fund is used to help students in need of basic necessities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		269 - Stayton High School Needy Child Fund		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
14,350		2,600		1,000		2200 - Restricted Revenue		1,000					
3,344		16,723		16,385		5400 - Resources—Beginning Fund Balance		16,385					
17,694		19,323		17,385		<i>Total 000:</i>		17,385					
17,694		19,323		17,385		<i>Total Resources:</i>		17,385					
						Requirements							
						<u>3360 - Welfare Activities Services</u>							
971		4,636		17,385		0410 - Consumable Supplies and Materials		17,385					
971		4,636		17,385		<i>Total Requirements:</i>		17,385					

271 - Stayton Intermediate Middle School ASB
Total: \$28,040

Stayton Intermediate Middle ASB fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		271 - Stayton Intermediate Middle School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
6,699		-		-		1700 - Extracurricular Activities		-					
-		4,152		11,963		1740 - Fees		6,700					
-		8,266		6,500		1760 - Club Fund Raising		9,000					
-		-		300		1920 - Contributions and Donations From Private Sources		500					
9,218		9,745		8,430		5400 - Resources—Beginning Fund Balance		11,840					
15,917		22,164		27,193		<i>Total 000:</i>		28,040					
15,917		22,164		27,193		<i>Total Resources:</i>		28,040					
						Requirements							
						<u>1113 - Elementary Extracurricular</u>							
-		-		-		0410 - Consumable Supplies and Materials		1,413					
-		3,312		-		<u>1122 - Middle/Junior High School Extracurricular</u>							
6,172		9,688		25,693		0340 - Travel		-					
-		-		-		0410 - Consumable Supplies and Materials		23,322					
-		594		1,500		0416 - Food		500					
6,172		13,594		27,193		0640 - Dues and Fees		2,805					
6,172		13,594		27,193		<i>Total 1122:</i>		26,627					
						<i>Total Requirements:</i>		28,040					

272 - Stayton High School ASB
Total: \$356,740

Stayton High ASB fund for the purpose of student supplies and activities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		272 - Stayton High School ASB		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
1,384	-	-	-	-	-	1700 - Extracurricular Activities	-	-	-	-	-	-	-
-	-	2,324	-	1,100	-	1710 - Admissions	1,300	-	-	-	-	-	-
-	-	18	-	-	-	1740 - Fees	2,700	-	-	-	-	-	-
186,119	-	202,351	-	251,600	-	1760 - Club Fund Raising	174,847	-	-	-	-	-	-
-	-	4,643	-	1,800	-	1920 - Contributions and Donations From Private Sources	1,500	-	-	-	-	-	-
237,167	-	266,532	-	287,826	-	5400 - Resources—Beginning Fund Balance	176,393	-	-	-	-	-	-
424,670	-	475,868	-	542,326	-	<i>Total 000:</i>	356,740	-	-	-	-	-	-
424,670	-	475,868	-	542,326	-	<i>Total Resources:</i>	356,740	-	-	-	-	-	-
						Requirements							
						<u>1132 - High School Extracurricular</u>							
-	-	2,753	-	-	-	0322 - Repairs and Maintenance Services	-	-	-	-	-	-	-
-	-	4,705	-	3,115	-	0324 - Rentals	5,000	-	-	-	-	-	-
-	-	8,931	-	11,150	-	0340 - Travel	28,882	-	-	-	-	-	-
-	-	2,088	-	-	-	0390 - Other General Professional and Technological Svs	1,000	-	-	-	-	-	-
158,138	-	195,230	-	493,496	-	0410 - Consumable Supplies and Materials	214,244	-	-	-	-	-	-
-	-	9,475	-	10,000	-	0460 - Non-Consumable Items	82,419	-	-	-	-	-	-
-	-	24,417	-	24,565	-	0640 - Dues and Fees	25,195	-	-	-	-	-	-
158,138	-	247,599	-	542,326	-	<i>Total 1132:</i>	356,740	-	-	-	-	-	-
158,138	-	247,599	-	542,326	-	<i>Total Requirements:</i>	356,740	-	-	-	-	-	-

274 - SIA-EIIS
Total: \$6,208

Early Indicator and Intervention System - provides financial support and technical assistance to Oregon school districts to develop and implement data analysis systems to identify, support, and monitor students who may be at risk of leaving school or not graduating on time.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		274 - SIA-EIIS		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-	-	-	-	6,070		3299 - Other Restricted Grants-In-Aid		6,208					
-	-	-	-	6,070		<i>Total Resources:</i>		6,208					
						Requirements							
						<u>2210 - Improvement of Instruction Services (History)</u>							
-	-	-	-	-		0146 - Stipend Licensed		4,749					
-	-	-	-	-		0212 - Employee Contribution, Pick-Up		285					
-	-	-	-	-		0213 - PERS UAL Contribution		427					
-	-	-	-	-		0214 - PERS OPSRP Employer Contribution		47					
-	-	-	-	-		0215 - PERS Bond 2021		214					
-	-	-	-	-		0221 - FICA		363					
-	-	-	-	-		0231 - Workers' Compensation		9					
-	-	-	-	-		0232 - Unemployment Compensation		95					
-	-	-	-	-		0234 - PLO		19					
-	-	-	-	-		<i>Total 2210:</i>		6,208					
						<u>2213 - Curriculum Development</u>							
-	-	-	-	31		0340 - Travel		-					
						<u>2219 - Other Improvement of Instruction Services</u>							
-	-	-	-	4,300		0131 - Add'l Hours Licensed		-					
-	-	-	-	258		0212 - Employee Contribution, Pick-Up		-					
-	-	-	-	602		0213 - PERS UAL Contribution		-					
-	-	-	-	258		0214 - PERS OPSRP Employer Contribution		-					
-	-	-	-	228		0215 - PERS Bond 2021		-					
-	-	-	-	329		0221 - FICA		-					
-	-	-	-	4		0231 - Workers' Compensation		-					
-	-	-	-	43		0232 - Unemployment Compensation		-					
-	-	-	-	17		0234 - PLO		-					
-	-	-	-	6,039		<i>Total 2219:</i>		-					
-	-	-	-	6,070		<i>Total Requirements:</i>		6,208					

277 - TAP Grants
Total: \$75,000

Technical Assistance Program Grants - Funds to help districts plan for capital improvements and expansion so they can better inform their communities about deferred maintenance needs, future enrollment, and explore sources of funding for school facilities.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		277 - TAP Grants		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid		75,000					
-		-		-		<i>Total Resources:</i>		75,000					
-		-		-		Requirements							
						<u>2542 - Care and Upkeep of Buildings Services</u>							
						0390 - Other General Professional and Technological Svs		75,000					
-		-		-		<i>Total Requirements:</i>		75,000					
-		-		-									

278 - Communication/Community Engagement
Total: \$41,690

Funds for community communication and engagement.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		278 - Communication/Community Engagement		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-		5400 - Resources—Beginning Fund Balance		41,690					
-		-		-		<i>Total Resources:</i>		41,690					
						Requirements							
						<u>2633 - Public Information Services (History)</u>							
-		-		-		0131 - Add'l Hours Licensed		7,649					
-		-		-		0212 - Employee Contribution, Pick-Up		459					
-		-		-		0213 - PERS UAL Contribution		688					
-		-		-		0214 - PERS OPSRP Employer Contribution		76					
-		-		-		0215 - PERS Bond 2021		344					
-		-		-		0221 - FICA		585					
-		-		-		0231 - Workers' Compensation		15					
-		-		-		0232 - Unemployment Compensation		153					
-		-		-		0234 - PLO		31					
-		-		-		0354 - Advertising		10,000					
-		-		-		0410 - Consumable Supplies and Materials		21,690					
-		-		-		<i>Total 2633:</i>		41,690					
-		-		-		<i>Total Requirements:</i>		41,690					

279 - Early Literacy Grant
Total: \$153,522

Funds established by the Oregon Legislature to increase early literacy for children from birth to third grade; reduce literacy academic disparities for student groups that have historically experienced academic disparities; increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered and family-centered.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		279 - Early Literacy Grant		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-	-	-	-	-	-	3299 - Other Restricted Grants-In-Aid		153,522					
-	-	-	-	-	-	Total Resources:		153,522					
						Requirements							
						<u>1111 - Elementary K-6</u>							
-	-	-	-	-	-	0112 - Classified Salaries		40,723	1.63				
-	-	-	-	-	-	0131 - Add'l Hours Licensed		3,521					
-	-	-	-	-	-	0132 - Add'l Hours Classified/Conf		770					
-	-	-	-	-	-	0211 - Employer Contribution, Tier I and Tier II		2					
-	-	-	-	-	-	0212 - Employee Contribution, Pick-Up		2,702					
-	-	-	-	-	-	0213 - PERS UAL Contribution		4,052					
-	-	-	-	-	-	0214 - PERS OPSRP Employer Contribution		445					
-	-	-	-	-	-	0215 - PERS Bond 2021		2,024					
-	-	-	-	-	-	0221 - FICA		3,445					
-	-	-	-	-	-	0231 - Workers' Compensation		85					
-	-	-	-	-	-	0232 - Unemployment Compensation		900					
-	-	-	-	-	-	0234 - PLO		179					
-	-	-	-	-	-	0242 - Insurance/Classified		33,992					
-	-	-	-	-	-	0315 - Purchased Services Substitutes		2,500					
-	-	-	-	-	-	Total 1111:		95,340	1.63				
						<u>1410 - Summer School Elementary</u>							
-	-	-	-	-	-	0410 - Consumable Supplies and Materials		29,000					
						<u>2240 - Instructional Staff Development</u>							
-	-	-	-	-	-	0146 - Stipend Licensed		10,076					
-	-	-	-	-	-	0212 - Employee Contribution, Pick-Up		605					
-	-	-	-	-	-	0213 - PERS UAL Contribution		907					
-	-	-	-	-	-	0214 - PERS OPSRP Employer Contribution		101					
-	-	-	-	-	-	0215 - PERS Bond 2021		453					
-	-	-	-	-	-	0221 - FICA		771					
-	-	-	-	-	-	0231 - Workers' Compensation		19					
-	-	-	-	-	-	0232 - Unemployment Compensation		202					
-	-	-	-	-	-	0234 - PLO		40					
-	-	-	-	-	-	0312 - Instructional Programs Improvement Services		6,240					
-	-	-	-	-	-	0315 - Purchased Services Substitutes		2,092					
-	-	-	-	-	-	Total 2240:		21,506					
						<u>2520 - Fiscal Services</u>							
-	-	-	-	-	-	0690 - Grant Indirect Charges		7,676					
-	-	-	-	-	-	Total Requirements:		153,522	1.63				

280 - Homeless Support (History)

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		280 - Homeless Support (History)		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
						1990 - Miscellaneous							
						5400 - Resources—Beginning Fund Balance							
3,530		-		-				-					
1,744		1,366		390				-					
5,274		1,366		390				-					
5,274		1,366		390				-					
						Requirements							
						<u>3360 - Welfare Activities Services</u>							
						0410 - Consumable Supplies and Materials							
3,909		1,043		390				-					
3,909		1,043		390				-					
						<i>Total Resources:</i>							
						<i>Total Requirements:</i>							

281 - PERS Reserve
Total: \$775,000

Reserve Funds for the purpose of recognizing higher PERS rates.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		281 - PERS Reserve		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		375,000		-		5200 - Interfund Transfers		-					
-		-		375,000		5400 - Resources—Beginning Fund Balance		775,000					
-		375,000		375,000		<i>Total 000:</i>		775,000					
-		375,000		375,000		<i>Total Resources:</i>		775,000					
						Requirements							
						<u>6110 - Operating Contingency</u>							
-		-		375,000		0810 - Planned Reserve		775,000					
-		-		375,000		<i>Total Requirements:</i>		775,000					

282 - OR Extended Assessment
Total: \$1,101

Funds developed to support formative assessment practices, interim benchmark assessments, and summative assessments.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		282 - OR Extended Assessment		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-		4500 - Restricted Revenue From the Federal Government		1,101					
-		-		-		<i>Total Resources:</i>		<i>1,101</i>					
						Requirements							
						<u>2190 - Director of Special Services</u>							
-		-		-		0131 - Add'l Hours Licensed		842					
-		-		-		0212 - Employee Contribution, Pick-Up		51					
-		-		-		0213 - PERS UAL Contribution		76					
-		-		-		0214 - PERS OPSRP Employer Contribution		8					
-		-		-		0215 - PERS Bond 2021		38					
-		-		-		0221 - FICA		64					
-		-		-		0231 - Workers' Compensation		2					
-		-		-		0232 - Unemployment Compensation		17					
-		-		-		0234 - PLO		3					
						<i>Total 2190:</i>		<i>1,101</i>					
						<i>Total Requirements:</i>		<i>1,101</i>					

283 - PEEK Grant
Total: \$65,000

Physical Education Expansion K-8 - funds to support high quality and comprehensive physical education.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		283 - PEEK Grant		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-		3299 - Other Restricted Grants-In-Aid		65,000					
-		-		-				Total Resources:		65,000			
						Requirements							
						<u>1111 - Elementary K-6</u>							
-		-		-		0111 - Licensed Salaries		38,637	0.57				
-		-		-		0131 - Add'l Hours Licensed		74					
-		-		-		0212 - Employee Contribution, Pick-Up		2,323					
-		-		-		0213 - PERS UAL Contribution		3,484					
-		-		-		0214 - PERS OPSRP Employer Contribution		387					
-		-		-		0215 - PERS Bond 2021		1,742					
-		-		-		0221 - FICA		2,961					
-		-		-		0231 - Workers' Compensation		74					
-		-		-		0232 - Unemployment Compensation		774					
-		-		-		0234 - PLO		155					
-		-		-		0241 - Insurance/Licensed		14,389					
								Total 1111:		65,000	0.57		
								Total Requirements:		65,000	0.57		

284 - SHS Athletic Improvement
Total: \$22,360

Funds committed to improving the high school athletic program.

2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		284 - SHS Athletic Improvement		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>000 - Undesignated</u>							
-		-		-		1760 - Club Fund Raising		3,000					
-		-		-		5400 - Resources—Beginning Fund Balance		19,360					
-		-		-		<i>Total 000:</i>		22,360					
-		-		-		<i>Total Resources:</i>		22,360					
						Requirements							
						<u>1132 - High School Extracurricular</u>							
-		-		-		0322 - Repairs and Maintenance Services		5,000					
-		-		-		0390 - Other General Professional and Technological Svs		5,000					
-		-		-		0410 - Consumable Supplies and Materials		6,360					
-		-		-		0460 - Non-Consumable Items		6,000					
-		-		-		<i>Total 1132:</i>		22,360					
-		-		-		<i>Total Requirements:</i>		22,360					

Debt Service Funds

Debt Service Funds account for the accumulation of resources for, and payment of, general long-term debt, principal and interest.

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Debt Service Funds

Total: \$7,007,155

300 - Debt Service (History)

Total: \$3,461,205

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	300 - Debt Service (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
(8,976)	(8,976)	-	5400 - Resources—Beginning Fund Balance	-		
(8,976)	(8,976)	-	<i>Total Resources:</i>	-		

310 - PERS UAL Bond 2003

Total: \$3,461,205

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	310 - PERS UAL Bond 2003	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
5,750	34,607	10,000	1510 - Interest On Investments	30,000		
1,879,070	1,949,942	2,001,840	1970 - Services Provided Other Funds	1,445,509		
1,602,548	1,669,268	1,716,540	5400 - Resources—Beginning Fund Balance	1,985,696		
3,487,368	3,653,817	3,728,380	<i>Total 000:</i>	3,461,205		
3,487,368	3,653,817	3,728,380	<i>Total Resources:</i>	3,461,205		
			Requirements			
			<u>5110 - Long-Term Debt Service</u>			
413,586	412,534	1,525,000	0610 - Redemption of Principal	1,710,000		
1,404,514	1,490,566	468,100	0621 - Regular Interest	383,000		
1,818,100	1,903,100	1,993,100	<i>Total 5110:</i>	2,093,000		
			<u>6110 - Operating Contingency</u>			
-	-	1,735,280	0810 - Planned Reserve	1,368,205		
1,818,100	1,903,100	3,728,380	<i>Total Requirements:</i>	3,461,205		

321 - PERS Bond 2021

Total: \$930,790

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	321 - PERS Bond 2021	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
4,985	6,964	3,500	1510 - Interest On Investments	6,500		
640,385	821,705	800,870	1970 - Services Provided Other Funds	851,244		
-	12,204	46,100	5400 - Resources—Beginning Fund Balance	73,046		
645,370	840,873	850,470	<i>Total 000:</i>	930,790		
645,370	840,873	850,470	<i>Total Resources:</i>	930,790		
			Requirements			
			<u>5110 - Long-Term Debt Service</u>			
370,000	480,000	500,000	0610 - Redemption of Principal	530,000		
263,167	303,957	302,460	0621 - Regular Interest	300,000		
633,167	783,957	802,460	<i>Total 5110:</i>	830,000		
			<u>6110 - Operating Contingency</u>			
-	-	48,010	0810 - Planned Reserve	100,790		
633,167	783,957	850,470	<i>Total Requirements:</i>	930,790		

375 - GO Bond 2023

Total: \$2,615,160

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	375 - GO Bond 2023	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
1,593,899	1,707,470	2,033,000	1111 - Current Year's Taxes	2,280,160		
43,055	40,788	60,000	1112 - Prior Year's Taxes	35,000		
-	15,997,072	-	5110 - Bond Proceeds	-		
170,647	130,820	115,645	5400 - Resources—Beginning Fund Balance	300,000		
1,807,601	17,876,149	2,208,645	<i>Total 000:</i>	2,615,160		
1,807,601	17,876,149	2,208,645	<i>Total Resources:</i>	2,615,160		
			Requirements			
			<u>5110 - Long-Term Debt Service</u>			
955,000	16,828,931	1,400,000	0610 - Redemption of Principal	1,540,000		
721,782	683,583	740,000	0621 - Regular Interest	662,000		
-	207,343	-	0640 - Dues and Fees	-		
1,676,782	17,719,857	2,140,000	<i>Total 5110:</i>	2,202,000		
			<u>6110 - Operating Contingency</u>			
-	-	68,645	0810 - Planned Reserve	413,160		
1,676,782	17,719,857	2,208,645	<i>Total Requirements:</i>	2,615,160		
4,119,071	20,397,937	6,787,495	Total Funds Total:	7,007,155		

Capital Projects Funds

Capital Projects Funds consist of various types of financial resources utilized in the acquisition or construction of capital facilities.

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Capital Projects Funds

Total: \$4,411,430

400 - QZAB Capital Projects (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	400 - QZAB Capital Projects (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
27	26	-	1510 - Interest On Investments	-		
144,483	144,510	-	5400 - Resources—Beginning Fund Balance	-		
144,510	144,536	-	<i>Total 000:</i>	-		
144,510	144,536	-	<i>Total Resources:</i>	-		
			Requirements			
			<u>2540 - Operation and Maintenance of Plant Services (History)</u>			
-	5,216	-	0460 - Non-Consumable Items	-		
			<u>5200 - Transfers of Funds</u>			
-	139,315	-	0710 - Fund Modifications	-		
-	144,531	-	<i>Total Requirements:</i>	-		

401 - QZAB 1 (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	401 - QZAB 1 (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
90,007	-	-	1510 - Interest On Investments	-		
48,254	-	-	5400 - Resources—Beginning Fund Balance	-		
138,261	-	-	<i>Total 000:</i>	-		
138,261	-	-	<i>Total Resources:</i>	-		
			Requirements			
			<u>5110 - Long-Term Debt Service</u>			
138,261	-	-	0610 - Redemption of Principal	-		
138,261	-	-	<i>Total Requirements:</i>	-		

420 - Athletics Capital Projects

Total: \$144,725

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	420 - Athletics Capital Projects	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
16,601	16,767	16,728	1990 - Miscellaneous	16,895		
96,011	98,394	112,345	5400 - Resources—Beginning Fund Balance	127,830		
112,613	115,161	129,073	<i>Total 000:</i>	144,725		
112,613	115,161	129,073	<i>Total Resources:</i>	144,725		
			Requirements			
			<u>4190 - Other Facilities Construction Services</u>			
41,157	-	-	0520 - Buildings Acquisition	-		
(41,157)	-	129,073	0530 - Improvements Other Than Buildings	144,725		
14,219	-	-	0542 - Replacement Equipment Purchase	-		
14,219	-	129,073	<i>Total 4190:</i>	144,725		
14,219	-	129,073	<i>Total Requirements:</i>	144,725		

424 - Capital Projects SHS Athletic Fields (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	424 - Capital Projects SHS Athletic Fields (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
142,734	-	-	5400 - Resources—Beginning Fund Balance	-		
142,734	-	-	<i>Total Resources:</i>	-		
			Requirements			
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
142,734	-	-	0530 - Improvements Other Than Buildings	-		
142,734	-	-	<i>Total Requirements:</i>	-		

425 - Capital Projects SHS Sports Facilities (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	425 - Capital Projects SHS Sports Facilities (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
41,753	-	-	5400 - Resources—Beginning Fund Balance	-		
41,753	-	-	<i>Total Resources:</i>	-		
			Requirements			
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
41,753	-	-	0520 - Buildings Acquisition	-		
41,753	-	-	<i>Total Requirements:</i>	-		

426 - Vehicle Replacement

Total: \$60,010

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	426 - Vehicle Replacement	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
3,789	17,270	5,000	1990 - Miscellaneous	8,000		
5,000	-	-	5200 - Interfund Transfers	-		
34,813	43,602	49,600	5400 - Resources—Beginning Fund Balance	52,010		
43,602	60,872	54,600	<i>Total 000:</i>	60,010		
43,602	60,872	54,600	<i>Total Resources:</i>	60,010		
			Requirements			
			<u>2115 - Student Safety</u>			
-	-	3,000	0541 - Initial and Additional Equipment Purchase	-		
			<u>2542 - Care and Upkeep of Buildings Services</u>			
-	-	51,600	0541 - Initial and Additional Equipment Purchase	60,010		
-	-	54,600	<i>Total Requirements:</i>	60,010		

430 - Capital Projects Facilities

Total: \$2,456,929

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	430 - Capital Projects Facilities	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
-	6,000	-	1920 - Contributions and Donations From Private Sources	-		
111,098	-	-	1990 - Miscellaneous	-		
30,000	-	-	2200 - Restricted Revenue	-		
175,000	-	320,000	5200 - Interfund Transfers	339,211		
1,919,976	2,235,684	1,678,236	5400 - Resources—Beginning Fund Balance	2,117,718		
2,236,074	2,241,684	1,998,236	<i>Total 000:</i>	2,456,929		
2,236,074	2,241,684	1,998,236	<i>Total Resources:</i>	2,456,929		
			Requirements			
			<u>1132 - High School Extracurricular</u>			
-	-	100,000	0530 - Improvements Other Than Buildings	100,000		
			<u>2542 - Care and Upkeep of Buildings Services</u>			
-	-	150,000	0322 - Repairs and Maintenance Services	150,000		
-	-	200,000	0541 - Initial and Additional Equipment Purchase	200,000		
-	-	350,000	<i>Total 2542:</i>	350,000		
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
-	4,767	-	0383 - Architect/Engineer Services	-		
-	23,533	-	0460 - Non-Consumable Items	-		
-	220,000	610,267	0520 - Buildings Acquisition	996,929		
-	118,886	200,000	0530 - Improvements Other Than Buildings	200,000		
-	156,911	210,000	0541 - Initial and Additional Equipment Purchase	210,000		
-	30,000	-	0542 - Replacement Equipment Purchase	-		
389	-	-	0640 - Dues and Fees	-		
389	554,097	1,020,267	<i>Total 4150:</i>	1,406,929		
			<u>5200 - Transfers of Funds</u>			
-	-	75,000	0711 - TRFR Cap Improv Fund	-		
			<u>6110 - Operating Contingency</u>			
-	-	452,969	0810 - Planned Reserve	600,000		
389	554,097	1,998,236	<i>Total Requirements:</i>	2,456,929		

448 - Excise Tax Fund

Total: \$1,749,766

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	448 - Excise Tax Fund	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
301,443	96,979	80,000	1130 - Construction Exise Tax	245,000		
1,129,030	1,396,575	1,429,681	5400 - Resources—Beginning Fund Balance	1,504,766		
1,430,473	1,493,553	1,509,681	<i>Total 000:</i>	1,749,766		
1,430,473	1,493,553	1,509,681	<i>Total Resources:</i>	1,749,766		
			Requirements			
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
-	-	500,000	0520 - Buildings Acquisition	1,000,000		
			<u>5110 - Long-Term Debt Service</u>			
33,899	34,882	35,860	0610 - Redemption of Principal	38,000		
-	-	4,400	0621 - Regular Interest	3,500		
33,899	34,882	40,260	<i>Total 5110:</i>	41,500		
			<u>6110 - Operating Contingency</u>			
-	-	969,421	0810 - Planned Reserve	708,266		
33,899	34,882	1,509,681	<i>Total Requirements:</i>	1,749,766		

449 - Capital Projects Reserve (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	449 - Capital Projects Reserve (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
7,654	-	-	1990 - Miscellaneous	-		
(7,654)	-	-	5400 - Resources—Beginning Fund Balance	-		
-	-	-	<i>Total 000:</i>	-		
-	-	-	<i>Total Resources:</i>	-		

475 - Bond Fund 2013 (History)

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	475 - Bond Fund 2013 (History)	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
31,349	-	-	5400 - Resources—Beginning Fund Balance	-		
31,349	-	-	<i>Total Resources:</i>	-		
			Requirements			
			<u>4150 - Building Acquisition, Construction, and Improv.</u>			
7,770	-	-	0322 - Repairs and Maintenance Services	-		
19,458	-	-	0520 - Buildings Acquisition	-		
3,289	-	-	0530 - Improvements Other Than Buildings	-		
832	-	-	0640 - Dues and Fees	-		
31,349	-	-	<i>Total 4150:</i>	-		
31,349	-	-	<i>Total Requirements:</i>	-		
402,603	733,509	3,691,590	Total Funds Total:	4,411,430		

Internal Service Funds

Internal Service Funds account for the operation of district functions that provide goods or services to other district functions, other districts, or to other governmental units, on a cost-reimbursable basis. The Internal Service Fund for North Santiam School District is the Unemployment Fund.

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Internal Service Funds

Total: \$840,579

610 - Unemployment Fund

Total: \$840,579

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	610 - Unemployment Fund	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
26,787	163	20,000	1970 - Services Provided Other Funds	340,579		
306,528	325,534	322,105	5400 - Resources—Beginning Fund Balance	500,000		
333,314	325,698	342,105	<i>Total 000:</i>	840,579		
333,314	325,698	342,105	<i>Total Resources:</i>	840,579		
			Requirements			
			<u>2520 - Fiscal Services</u>			
7,780	2,617	80,000	0232 - Unemployment Compensation	250,000		
-	1,031	900	0640 - Dues and Fees	1,200		
7,780	3,648	80,900	<i>Total 2520:</i>	251,200		
			<u>6110 - Operating Contingency</u>			
-	-	261,205	0810 - Planned Reserve	589,379		
7,780	3,648	342,105	<i>Total Requirements:</i>	840,579		

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Trust and Agency Funds

Trust and Agency Funds account for assets held by a district in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. The Trust and Agency Fund for North Santiam School District is the Scholarship Fund.

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Trust & Agency Funds

Total: \$48,542

701 - Scholarship Fund

Total: \$48,542

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	701 - Scholarship Fund	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
			<u>000 - Undesignated</u>			
2,200	7,700	9,900	1920 - Contributions and Donations From Private Sources	-		
19,527	14,020	15,969	5400 - Resources—Beginning Fund Balance	48,542		
21,727	21,720	25,869	<i>Total 000:</i>	48,542		
21,727	21,720	25,869	<i>Total Resources:</i>	48,542		
			Requirements			
			<u>2520 - Fiscal Services</u>			
7,707	4,500	19,079	0371 - Tuition Payments to Other Districts Within State	44,952		
(0)	-	6,790	0410 - Consumable Supplies and Materials	3,590		
7,707	4,500	25,869	<i>Total 2520:</i>	48,542		
7,707	4,500	25,869	<i>Total Requirements:</i>	48,542		

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Budget Recap

The budget recap includes a summary of all revenue funds and a summary of all expenditure funds for the Fiscal Year 2024-2025 Budget.

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Total 2024-2025 Budget Revenues

Total: \$57,003,249

2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Total 2024-2025 Budget Revenues	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
43,101,532	30,904,725	29,495,594	100 - General Fund	32,062,350		
776,791	1,001,791	1,001,792	201 - Board Reserve	1,001,792		
515,000	915,000	915,000	202 - Textbook Reserve	1,136,230		
-	7,050	31,000	204 - ARP-HCY 1	5,000		
274,648	245,835	512,606	205 - CTE Construction House	415,000		
8,345	4,985	-	206 - CTE SHS Grants (History)	-		
293,900	-	-	207 - ESSER II (History)	-		
1,998,932	1,272,853	27,776	209 - ESSER III	45,800		
97,385	48,008	500,000	210 - Appropriation Fund	450,000		
3,716	3,716	3,717	211 - United Way (History)	-		
17,399	17,399	-	214 - Medicaid (History)	-		
14,381	20,641	62,250	215 - Title IV	35,000		
8,017	8,017	8,018	216 - Misc Grants	2,000		
73,240	-	-	218 - Title II-A (History)	-		
3,838	6,640	65,576	219 - Title III-A	14,470		
474,030	515,824	795,000	221 - IDEA 611	1,011,945		
2,684	10,978	5,000	222 - Carl Perkins	5,000		
87,764	162,236	125,000	224 - EL Transformation	125,000		
-	69,542	96,122	225 - IDEA 611 ARP (History)	-		
392,998	414,979	491,341	227 - Title I-A	515,000		
29,313	73,297	95,272	228 - Title II-A	108,317		
17,683	-	-	229 - Title III-A (History)	-		
21,695	12,102	20,102	230 - Technology Services	24,998		
42,500	42,500	30,000	231 - After School Community Grant	33,340		
43,635	24,331	100,716	232 - Outdoor School	100,000		
17,910	-	-	233 - Title IV (History)	-		
6,978	-	-	234 - OR Dev Grant ODE (History)	-		
268,471	3,687	-	235 - Staff Retention (History)	-		
7,673	-	-	236 - AVID OCF Grant (History)	-		
2,781	-	-	237 - AVID Miller Foundation (History)	-		
87,684	81,121	61,170	240 - E-Rate C1	83,970		
24,192	20,979	17,180	241 - Nike Grant	-		
2,327	2,327	2,328	242 - FFA	2,328		
23,808	1,567	-	243 - District Grants (History)	-		
-	23,947	29,053	244 - E-Rate C2	40,175		
10,579	-	-	245 - FFA/Ag Grants (History)	-		
3,697	-	-	246 - Willamette Promise (History)	-		
-	8,096	17,190	247 - IDEA 619	7,100		
6,200	-	-	248 - Early Learning Hub (History)	-		
135,378	63,851	60,000	249 - SB 1149	183,425		
1,564,977	2,098,262	1,631,071	251 - SIA	2,610,310		
627,777	655,462	672,383	252 - High School Success/M98	699,826		
-	64,739	-	253 - ODE Farm to CNP (History)	-		

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2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Total 2024-2025 Budget Revenues	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
\$	\$	\$		\$	\$	\$
277,305	-	-	254 - Summer School (History)	-		
210,424	509,743	463,800	255 - Preschool Promise	502,500		
49,188	240,005	-	257 - Summer Learning (History)	-		
-	20,364	51,750	258 - Sub Teacher/IA Training (History)	-		
-	25,660	25,000	259 - Career Pathways Program Grant	15,794		
12,097	-	-	260 - Misc Mari Linn School (History)	-		
79,917	55,554	63,307	261 - Misc Sublimity School	35,604		
10,350	12,911	12,333	262 - Misc Stayton Elementary School	44,005		
39,552	38,940	55,027	263 - Misc Stayton Intermediate Middle School	42,843		
35,999	42,143	41,481	264 - Stayton Elementary School ASB	28,695		
60,618	59,406	68,218	265 - Misc Stayton High School	45,661		
(1,000)	-	-	266 - Dance Team (History)	-		
6,501	31,726	36,659	267 - Mari Linn School ASB	28,364		
16,410	16,869	16,042	268 - Sublimity School ASB	15,355		
17,694	19,323	17,385	269 - Stayton High School Needy Child Fund	17,385		
15,917	22,164	27,193	271 - Stayton Intermedicate Middle School ASB	28,040		
424,670	475,868	542,326	272 - Stayton High School ASB	356,740		
-	-	6,070	274 - SIA-EIIS	6,208		
-	-	-	276 - OSU Grant	600		
-	-	-	277 - TAP Grants	75,000		
-	-	-	278 - Communication/Community Engagement	41,690		
-	-	-	279 - Early Literacy Grant	153,522		
5,274	1,366	390	280 - Homeless Support (History)	-		
-	375,000	375,000	281 - PERS Reserve	775,000		
-	-	-	282 - OR Extended Assessment	1,101		
-	-	-	283 - PEEK Grant	65,000		
-	-	-	284 - SHS Athletic Improvement	22,360		
1,610,033	1,477,381	1,583,645	299 - Food Service	1,675,700		
(8,976)	(8,976)	-	300 - Debt Service (History)	-		
3,487,368	3,653,817	3,728,380	310 - PERS UAL Bond 2003	3,461,205		
645,370	840,873	850,470	321 - PERS Bond 2021	930,790		
1,807,601	17,876,149	2,208,645	375 - GO Bond 2023	2,615,160		
144,510	144,536	-	400 - QZAB Capital Projects (History)	-		
138,261	-	-	401 - QZAB 1 (History)	-		
112,613	115,161	129,073	420 - Athletics Capital Projects	144,725		
142,734	-	-	424 - Capital Projects SHS Athletic Fields (History)	-		
41,753	-	-	425 - Capital Projects SHS Sports Facilities (History)	-		
43,602	60,872	54,600	426 - Vehicle Replacement	60,010		
2,236,074	2,241,684	1,998,236	430 - Capital Projects Facilities	2,456,929		
1,430,473	1,493,553	1,509,681	448 - Excise Tax Fund	1,749,766		
-	-	-	449 - Capital Projects Reserve (History)	-		
31,349	-	-	475 - Bond Fund 2013 (History)	-		
333,314	325,698	342,105	610 - Unemployment Fund	840,579		
21,727	21,720	25,869	701 - Scholarship Fund	48,542		
64,568,581	68,995,997	51,104,942	Total:	57,003,249		

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Total 2024-2025 Budget Expenditures

Total: \$57,003,249

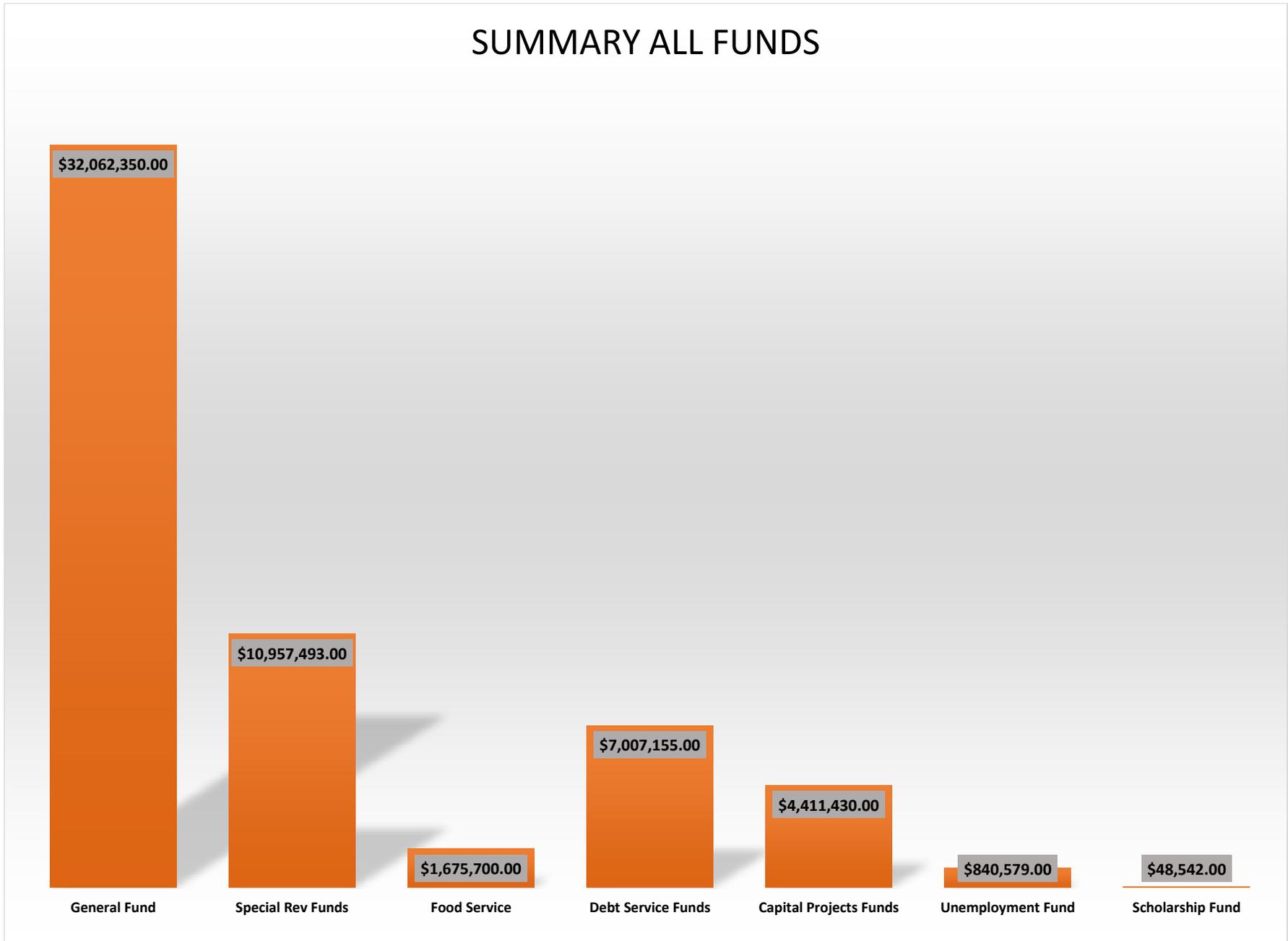
2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		Total 2024-2025 Budget Expenditures		2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
38,243,617	212.65	25,382,732	182.84	29,495,594	217.10	100 - General Fund		32,062,350	234.42				
-		-		1,001,792		201 - Board Reserve		1,001,792					
-		-		915,000		202 - Textbook Reserve		1,136,230					
-		7,050		31,000		204 - ARP-HCY 1		5,000					
28,822		232,742		512,606		205 - CTE Construction House		415,000					
3,360		-		-		206 - CTE SHS Grants (History)		-					
293,900		-		-		207 - ESSER II (History)		-					
1,998,932	4.60	1,272,853	0.46	27,776	0.20	209 - ESSER III		45,800					
55,777		-		500,000		210 - Appropriation Fund		450,000					
-		-		3,717		211 - United Way (History)		-					
-		17,399		-		214 - Medicaid (History)		-					
14,381		20,641		62,250		215 - Title IV		35,000					
-		-		8,018		216 - Misc Grants		2,000					
73,240		-		-		218 - Title II-A (History)		-					
3,838		6,640		65,576		219 - Title III-A		14,470					
474,030	9.16	515,824	5.77	795,000	8.33	221 - IDEA 611		1,011,945	7.12				
2,684		12,247		5,000		222 - Carl Perkins		5,000					
87,764	1.88	162,236	3.21	125,000	1.45	224 - EL Transformation		125,000	1.71				
-		69,542		96,122	0.45	225 - IDEA 611 ARP (History)		-					
392,998	6.97	414,979	3.30	491,341	6.07	227 - Title I-A		515,000	5.19				
29,313		73,297		95,272		228 - Title II-A		108,317					
17,683		-		-		229 - Title III-A (History)		-					
9,606		-		20,102		230 - Technology Services		24,998					
-		14,160		30,000		231 - After School Community Grant		33,340					
43,635		52,436		100,716		232 - Outdoor School		100,000					
17,910		-		-		233 - Title IV (History)		-					
6,978		-		-		234 - OR Dev Grant ODE (History)		-					
268,471		3,687		-		235 - Staff Retention (History)		-					
7,673		-		-		236 - AVID OCF Grant (History)		-					
2,781		-		-		237 - AVID Miller Foundation (History)		-					
6,563		38,837		61,170		240 - E-Rate C1		83,970					
9,613		8,590		17,180		241 - Nike Grant		-					
-		2,327		2,328		242 - FFA		2,328					
22,241		-		-		243 - District Grants (History)		-					
-		29,934		29,053		244 - E-Rate C2		40,175					
10,579		-		-		245 - FFA/Ag Grants (History)		-					
3,697		-		-		246 - Willamette Promise (History)		-					
-		8,096		17,190		247 - IDEA 619		7,100					
6,200		-		-		248 - Early Learning Hub (History)		-					
130,000		-		60,000		249 - SB 1149		183,425					
1,518,994	13.03	1,500,087	6.44	1,631,071	6.44	251 - SIA		2,610,310	6.88				
627,777	3.50	655,462		672,383	3.03	252 - High School Success/M98		699,826	2.88				
-		64,739		-		253 - ODE Farm to CNP (History)		-					
277,305		-		-		254 - Summer School (History)		-					
205,355	2.68	509,743	6.92	463,800	5.72	255 - Preschool Promise		502,500	5.52				
95,172		240,005		-		257 - Summer Learning (History)		-					
-		20,364		51,750		258 - Sub Teacher/IA Training (History)		-					
-		25,660		25,000		259 - Career Pathways Program Grant		15,794					
4,207		-		-		260 - Misc Mari Linn School (History)		-					
12,887		14,732		63,307		261 - Misc Sublimity School		35,604					
3,850		5,880		12,333		262 - Misc Stayton Elementary School		44,005					
5,380		9,001		55,027		263 - Misc Stayton Intermediate Middle School		42,843					
15,010		22,511		41,481		264 - Stayton Elementary School ASB		28,695					
9,763		18,931		68,218		265 - Misc Stayton High School		45,661					
3,564		19,681		36,659		267 - Mari Linn School ASB		28,364					
346		1,822		16,042		268 - Sublimity School ASB		15,355					

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2021/22 Actuals		2022/23 Actuals		2023/24 Adopted		Total 2024-2025 Budget Expenditures	2024/25 Proposed		2024/25 Approved		2024/25 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
971		4,636		17,385		269 - Stayton High School Needy Child Fund	17,385					
6,172		13,594		27,193		271 - Stayton Intermedicate Middle School ASB	28,040					
158,138		247,599		542,326		272 - Stayton High School ASB	356,740					
-		-		6,070		274 - SIA-EIIS	6,208					
-		-		-		276 - OSU Grant	600					
-		-		-		277 - TAP Grants	75,000					
-		-		-		278 - Communication/Community Engagement	41,690					
-		-		-		279 - Early Literacy Grant	153,522	1.63				
3,909		1,043		390		280 - Homeless Support (History)	-					
-		-		375,000		281 - PERS Reserve	775,000					
-		-		-		282 - OR Extended Assessment	1,101					
-		-		-		283 - PEEK Grant	65,000	0.57				
-		-		-		284 - SHS Athletic Improvement	22,360					
1,308,126	13.49	1,255,993	11.75	1,583,645	12.97	299 - Food Service	1,675,700	12.86				
1,818,100		1,903,100		3,728,380		310 - PERS UAL Bond 2003	3,461,205					
633,167		783,957		850,470		321 - PERS Bond 2021	930,790					
1,676,782		17,719,857		2,208,645		375 - GO Bond 2023	2,615,160					
-		144,531		-		400 - QZAB Capital Projects (History)	-					
138,261		-		-		401 - QZAB 1 (History)	-					
14,219		-		129,073		420 - Athletics Capital Projects	144,725					
142,734		-		-		424 - Capital Projects SHS Athletic Fields (History)	-					
41,753		-		-		425 - Capital Projects SHS Sports Facilities (History)	-					
-		-		54,600		426 - Vehicle Replacement	60,010					
389		554,097		1,998,236		430 - Capital Projects Facilities	2,456,929					
33,899		34,882		1,509,681		448 - Excise Tax Fund	1,749,766					
31,349		-		-		475 - Bond Fund 2013 (History)	-					
7,780		3,648		342,105		610 - Unemployment Fund	840,579					
7,707		4,500		25,869		701 - Scholarship Fund	48,542					
51,069,351	267.96	54,126,301	220.69	51,104,942	261.76	Total:	57,003,249	278.78				

SUMMARY ALL FUNDS



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Appendix

Supplementary materials supporting the budget document

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**Superintendent
Lee Loving**



North Santiam School District

**1155 N 3rd Avenue
Stayton, Oregon 97383**

**Phone: 503-769-6924
Fax: 503-769-3578**

To: Legal Notice Department
sjlegals@statesmanjournal.com
Fax 503-399-6808
Phone: 503-399-6794

From: Rhonda Allen, Director of Business and Fiscal Services

Re: Publication of Budget Committee Meeting Notice

Please publish the following notice on April 22, 2024

Please publish in the Stayton Mail

**NORTH SANTIAM SCHOOL DISTRICT
NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the North Santiam School District, Marion County, State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025, will be held on Thursday, May 9, 2024 at 6 PM in the Santiam Room at the District Office at 1155 N. 3rd Avenue.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting to discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 2, 2024 at 1155 N. 3rd Avenue, Stayton, Oregon 97383, between the hours of 7:30 am and 4:00 pm.

If necessary, a second meeting will be held May 23, 2024. All budget meeting notices are posted on the district website at www.nssd29j.org. The meetings can be observed in person and virtually via Livestream on YouTube. Public comment can be submitted either in person or virtually. Those who wish to address the Board virtually must register before 12:00 pm on the meeting date in order to receive the live meeting link. Those attending in person may complete the comment cards onsite or may choose to sign up ahead of time.

**North Santiam Schools ~ We Change Kids' Lives!
www.nisantiam.k12.or.us**



Oregon
GANNETT

PO Box 631824 Cincinnati, OH 45263-1824

AFFIDAVIT OF PUBLICATION

Madeline Block
North Santiam Sch Dist 29J
1155 N 3Rd Ave
Stayton OR 97383-1801

STATE OF WISCONSIN, COUNTY OF BROWN

The Statesman Journal, of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published in Salem in Marion County, Oregon; and that this Public Notices is printed copy of which is hereby annexed was Published in said newspapers in the issue:

04/22/2024

and that the fees charged are legal.
Sworn to and subscribed before on 04/22/2024

NORTH SANTIAM SCHOOL DISTRICT
NOTICE OF BUDGET COMMITTEE MEETING

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Legal Clerk

Notary, State of WI, County of Brown

5-15-27

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Notary Public
State of Wisconsin

Account Classification Descriptions

Fund Classifications

100 General Fund. Accounts for all financial resources of the districts except those required to be accounted for in another fund.

200 Special Revenue Funds. * Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include restricted state or federal grants-in-aid restricted tax levies. A separate fund may be used for each restricted source or one fund may be used, supplemented by the dimension project/reporting code, e.g., bus replacement fund. Food Service and Student Body Funds should be classified here.

*Strictly for reporting purposes within ODE's data collections:

201 Federal Revenue Sources and Expenditures

250 State, Local, and Other Revenue Sources and Expenditures

251 Student Investment Account

252 Measure 98: High School Success

299 Child Nutrition Programs – Food Service Sources and Expenditures

Section 1111(h)(1)(C)(x) of the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the Every Student Succeeds Act (ESSA) requires the reporting of: "the per-pupil expenditures of Federal, State, and local funds, including actual personnel expenditures and actual non-personnel expenditures of Federal, State, and local funds, disaggregated by source of funds, for each local educational agency and each school in the State for the preceding fiscal year."

300 Debt Service Funds. Account for the accumulation of resources for, and the payment of, general long-term debt, principal and interest.

400 Capital Projects Funds. Account for financial resources used to acquire or construct major capital facilities (other than those of proprietary funds and trust funds). The most common source of revenue in this fund would be the sale of bonds. A separate fund may be used for each capital project or one fund may be used, supplemented by the dimension project/reporting code.

500 Enterprise Funds. Account for operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs (expenses, including depreciation and indirect costs) of providing goods or services to the students or general public on a continuing basis are financed or recovered primarily through user charges. Enterprise funds are also used to account for operations where the school board or state regulatory agency has decided that periodic determination of revenues earned, expenses incurred, and net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Some examples of enterprise funds might include funds used for the bookstore operation, the athletic stadium and the community swimming pool. Few School Districts have activities that would require the use of Enterprise funds. Do not include Food Service or Student Body Funds here.

600 Internal Service Funds. Account for the operation of district functions that provide goods or services to other district functions, other districts, or other governmental units on a cost-reimbursable basis. Some examples of internal service funds could include those used for central warehousing and purchasing, central data processing, central printing and duplicating, self-insurance fund, and unemployment fund.

700 Trust and Agency Funds. Account for assets held by a district in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Trust funds would include nonexpendable trust funds, expendable trust funds, and pension trust funds. Agency funds could include funds for a teacher or a parent-teacher organization. Do not include Food Service or Student Body Funds here.

Expenditure Dimensions

Function: The function describes the activity for which a service or material object is acquired. The major functions of a district are classified into seven areas.

1000	Instruction
2000	Support Services
3000	Enterprise and Community Services
4000	Facilities Acquisition and Construction
5000	Other Uses (Interagency/Fund transactions and Debt Service)
6000	Contingency
7000	Unappropriated Ending Fund Balance

Functions for North Santiam School District

FUNCTION 1111	Elementary K-6	FUNCTION 2220	Educational Media Services
FUNCTION 1113	Elementary Extracurricular	FUNCTION 2222	Library/Media Center
FUNCTION 1120	AVID	FUNCTION 2230	Assessment and Testing
FUNCTION 1121	Middle/Junior High Programs	FUNCTION 2240	Instructional Staff Development
FUNCTION 1122	Middle/Junior High School Extracurricular	FUNCTION 2310	Board of Education Services
FUNCTION 1127	After School Program	FUNCTION 2320	Executive Administration Services
FUNCTION 1131	High School Programs	FUNCTION 2321	Office of the Superintendent Services
FUNCTION 1132	High School Extracurricular	FUNCTION 2410	Office of the Principal Services
FUNCTION 1140	PreSchool	FUNCTION 2510	Direction of Business Support Services
FUNCTION 1150	Distance Learning	FUNCTION 2520	Fiscal Services
FUNCTION 1210	Programs for the Talented and Gifted	FUNCTION 2528	Risk Management Services
FUNCTION 1220	Restrictive Programs for Students with Disabilitie	FUNCTION 2541	Maintenance & Facilities Service Area Direction
FUNCTION 1250	Less Restrictive Programs for Students with Disabi	FUNCTION 2542	Care and Upkeep of Buildings Services
FUNCTION 1251	Less Restrictive Programs Students w/Disab Stim. G	FUNCTION 2543	Care and Upkeep of Grounds Services
FUNCTION 1270	Educationally Disadvantaged	FUNCTION 2549	Other Operation and Maintenance of Plant Services
FUNCTION 1271	Reading Support	FUNCTION 2550	Student Transportation Services
FUNCTION 1272	Title IA/D	FUNCTION 2558	Special Education Transportation Services
FUNCTION 1281	Public Alternative Programs SHS	FUNCTION 2626	Grant Writing
FUNCTION 1282	Private Schools	FUNCTION 2630	Information Services

Functions for North Santiam School District

FUNCTION 1285	District Alternative School Options Academy	FUNCTION 2633	Public Information Services
FUNCTION 1289	Alternative Program Other	FUNCTION 2640	Staff Services
FUNCTION 1291	English Language Learner	FUNCTION 2641	Human Resources Service Area Direction
FUNCTION 1292	Teen Parent Programs	FUNCTION 2642	Recruitment and Placement Services
FUNCTION 1293	Migrant Education	FUNCTION 2649	Employee Liabilities
FUNCTION 1410	Summer School Elementary	FUNCTION 2660	Technology Services
FUNCTION 1420	Summer School Middle	FUNCTION 2661	IT Service Area Direction
FUNCTION 1430	Summer High School	FUNCTION 2680	Interpretation and Translation
FUNCTION 1460	Special Programs Summer School	FUNCTION 3100	Food Services
FUNCTION 2110	Attendance and Social Work Services	FUNCTION 3110	Food Service Area Direction
FUNCTION 2111	Safety & Security Service Area Direction	FUNCTION 3120	Food Preparation and Dispensing Services
FUNCTION 2112	Attendance Services	FUNCTION 3300	Community Services
FUNCTION 2113	Social Work Services	FUNCTION 3360	Welfare Activities Services
FUNCTION 2114	Student Accounting Services	FUNCTION 3370	Early Childhood Center
FUNCTION 2115	Student Safety	FUNCTION 3500	Day Care
FUNCTION 2120	Guidance Services	FUNCTION 4110	Service Area Direction
FUNCTION 2122	Counseling Services	FUNCTION 4120	Site Acquisition and Development Services
FUNCTION 2134	Nurse Services	FUNCTION 4150	Building Acquisition, Construction, and Improvemen
FUNCTION 2143	Behavior Support	FUNCTION 4180	Other Capital Items
FUNCTION 2152	Speech Pathology Services	FUNCTION 4190	Other Facilities Construction Services
FUNCTION 2153	Audiology Services	FUNCTION 5100	Debt Service
FUNCTION 2160	Autism Support Services	FUNCTION 5110	Long-Term Debt Service
FUNCTION 2190	Student Support Services Service Area Direction	FUNCTION 5200	Transfers of Funds
FUNCTION 2210	Improvement of Instruction Services	FUNCTION 5300	Apportionment of Funds by ESD
FUNCTION 2211	Director Teaching & Learning Service Area Direction	FUNCTION 5400	PERS UAL Lump Sum Payment to PERS
FUNCTION 2213	Curriculum Development	FUNCTION 6110	Operating Contingency
FUNCTION 2219	Other Improvement of Instruction Services	FUNCTION 7000	Unappropriated Ending Fund Balance

Expenditure Dimensions

Object: The object is the service or commodity bought. These categories are also divided into sub-objects for more detailed accounting.

- 100 Salaries
- 200 Associated Payroll Costs
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay
- 600 Other Objects
- 700 Transfers
- 800 Other Uses of Funds

Operational Unit: This dimension is used to identify schools or non-school cost centers, such as central programs or departments. Operational Unit codes are defined by the school districts but are required for state reporting purposes because expenditures are reported at the school level rather than the district level.

- 200 Mari Linn
- 300 Sublimity
- 400 Stayton Elementary
- 500 Stayton Intermediate/Middle School
- 600 Stayton High School
- 700 Options Academy
- 900 District

Area of Responsibility: This dimension provides additional detail to the account code and is used to identify expenditures for specific curriculum areas and programs. Districts may elect to use area codes for a variety of reasons to track expenditures and manage costs.

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GLOSSARY

Accounting System

The total structure of records and procedures which recognize, classify, record, summarize, and report financial information of a government at its various component levels.

Accrual Basis

This basis of accounting under which revenues are recorded when levies are made, and expenditures are recorded as soon as they result in liabilities regardless of when the revenue is actually received or the payment is actually made.

Accrue

To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned by not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

Adopted Budget

The final budget, which is approved by the governing board and is the basis for setting legal appropriation levels.

Ad Valorem Tax

A property tax computed as a percentage of the value of taxable property.

Appropriation

A legal authorization granted by the school board to make expenditures and to incur obligation for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Level

A legally authorized authority by the governing body to make expenditures and to incur obligations for specific purposes up to a certain dollar amount. Expenditures cannot legally exceed appropriated levels.

Approved Budget

The budget document receiving final acceptance from the budget committee, which is submitted to the governing board for adoption.

Assessed Value

The portion of value of real or personal property which is taxable. It is the lesser of the property's real market value or the constitutional value limit (maximum assessed value – MAV). The value limit may increase 3 percent annually unless qualifying improvements or changes are made to the property. These improvements or changes allow the value limit to increase by more than 3 percent.

Assets

Resources owned or held by a school district which has monetary value.

ADM

Average Daily Membership. Student enrollment calculated for funding by the State.

ADMr

Resident Average Daily Membership. Year-to-date average of daily student enrollment for students residing within the district. Some resident students may attend school in another district.

ADMw

Weighted Average Daily Membership. Year-to-date average of daily student enrollment for students residing within the district (ADMr) adjusted to reflect students with special needs. Kindergarten students are counted as half-time students.

The state school funding formula credits districts with additional ADM for the following factors:

ADMr

Plus:

Special Education	1.00
English Second Language	.50
Pregnant & Parenting	1.00
Poverty Factor	.25
Foster Care/Neglected and Delinquent	.25

The formula also makes a weighted adjustment to consider the additional cost of operating remote small schools.

Board of School Directors

The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area.

Bond

An interest-bearing promise to pay a specified sum of money – the principal amount due on a specific date.

Budget

A plan of financial operation embodying an estimate of proposed means of financing them for a single fiscal year. A proposed budget is presented to the budget committee for approval. An approved budget is subsequently adopted as approved or modified by the school board.

Budget Committee

A group of individuals consisting of the governing body and equal number of legal voting patrons of the governmental organization. The committee is commissioned with receiving the proposed budget from management, reviewing and revising the budget as needed and forwarding their approved budget to the governing body.

Budgetary Control

The management of the district in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budget Document

The instrument used by the budget-making authority to present a comprehensive financial program to the school board which is the appropriating body. The budget document contains a message from the Superintendent, together with a summary of the proposed expenditures, means of financing them, and the schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates.

Budget Message

An explanation of the budget and local government's financial priorities. Prepared by or under the direction of the executive officer of presiding officer of the governing body.

Budget Officer

Person appointed by the governing body to assemble budget material and information and to prepare the proposed budget.

Budgetary Expenditures

Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by non-current liabilities. Due to their spending measurement focus, governmental fund types are concerned with the measurement of budgetary expenditures.

Capital Lease

A means of purchasing capital equipment in installments over a period of greater than one year.

Capital Outlay

Expenditures which result in the acquisition of or addition to fixed assets.

Capital Projects Fund

Dedicated to major capital improvements, construction and acquisition of school district facilities and often funded with general obligation bonds.

Capital Reserve

Funds appropriated for building maintenance and capital projects. A plan is set forth for each project or maintenance item so appropriate funds may be designated.

Cash Basis

A basis of accounting under which transactions are recognized only when cash changes hands.

Certified Salary

Compensation paid to employees holding a teaching certificate.

Common School Fund

A fund established by the Oregon Legislature over 100 years ago. The State Land Board, on behalf of school districts in Oregon administers this fund. Source of revenue for this fund is sale of state-owned land and resources. The State Land Board distributes a certain percentage of earnings to school districts. These funds become an element of the School Support Fund. Most of the current earnings (and distributions) result from the investment of revenue.

Contingency

A special amount budgeted each year for unforeseen expenditures. Transfer of general operating contingency funds to cover unanticipated expenditures requires board approval.

Contracted Services

Labor, material, and other costs for services rendered by personnel who are not on the payroll of the local education agency. These are classified as either Professional or Property Service Objects.

County School Fund

The County School Fund is an allocation made to school districts from a variety of county sources. Also, Federal Forest Receipts are received by school district through the County School Fund when federal timber, managed by the U.S. Forest Service with the county, is harvested. Twenty-five percent of this revenue must go to schools; 75 percent is for county roads. In 10 counties – Curry, Gilliam, Grant, Harney, Hood River, Lake, Morrow, Sherman, Wallowa, and Wheeler – more than 25 percent may be allocated to schools at the discretion of the county commission.

Current Resources

Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues of a particular period not yet realized, transfers from other funds authorized but not received, and in the case of certain funds, bonds authorized and unissued.

Debt

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, and notes, etc.

Debt Service Fund

Accounts for the sale and repayment of general obligation bonds. These bonds allow the district to finance new capital projects, such as the building of schools or facilities. Voters must approve the sale of general obligation bonds.

Deficit

The excess of the liabilities of a fund over its assets. Oregon school districts may not carry deficits in any fund.

Employees, Licensed

Includes teachers, counselors, media specialists, psychologists, social workers, nurses, athletic trainers, occupational speech, and physical therapists.

Employees, Classified

Support staff, including instructional assistants, clerical staff, custodians, maintenance, and food service workers.

Encumbrance

Decrease in net financial resources by issuance of a purchase order.

Enterprise Funds

Account for operations that are financed and operated where the stated intent is that the costs (expenses, including depreciation and indirect costs) of providing goods or services to students are recovered primarily through user charges.

Equipment

Those moveable items used for school operations that are of a non-expendable and mechanical nature, i.e., perform an operation. Typewriters, projectors, vacuum cleaners, computers, lathes, clocks, machinery and vehicles, etc. are classified as equipment.

Estimated Revenue

When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

Expenditures

Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

Extra-curricular

School sponsored activities, under the guidance and supervision of district staff, which supplement the regular instruction program including athletics, band and choir.

Fall Enrollment

Number of students enrolled in school on October 1st.

Fiscal Year

A Twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operation. For school districts the fiscal year is July 1 through June 30.

Fixed Assets

Asset of a long-term character which are intended to continue to be held or used, such as land, building, improvements other than buildings, machinery, and equipment.

Function Classification

Expenditure classification according to the principal purposes for which expenditures are made.

FTE

Full-Time equivalent staff. One FTE is defined as a regular staff position scheduled to work eight hours per day.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund. It covers the operations of schools, including expenditures for salaries and benefits, supplies, textbooks, utilities, and other general expenses.

General Obligation Bonds

Issued by the district and authorized by the vote of the people of the district, these funds may be used to acquire land, renovate, remodel, and expand existing facilities, build new schools, and pay issuance costs.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards of, and guidelines to, financial accounting and reporting. These principals govern the form and content of the basic financial statements of the district.

Grants

Resources received from various organizations in turn for performance of specific programs or other expenditure activities designed by the grantor.

Instruction

The activities dealing directly with the teaching of students or improving the quality of teaching.

Internal Service Fund

A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

Levy

(Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

Liabilities

Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

Line-Item Budget

The traditional form of budgeting, where proposed expenditures are based on individual objects of expense within a department or division.

Local Government

Any city, country, port, school district, public or quasi-public corporation (including a municipal utility or dock commission) operated by a separate board or commission.

Location

Operational unit used as budgetary cost control center such as individual school sites, or central service departments such as business services and personnel.

Modified Accrual Basis

Governmental funds and expendable trust funds can be accounted for using the modified accrual basis of accounting. Under it, revenues are recognized when they become both “measurable” and “available to finance expenditures of the current period.” Expenditures are recognized when the related fund liability is incurred.

Non-consumable Supplies

Expenditures for items that are “equipment like” but which fail one or more of the criteria for classification as capital outlay.

Object

As used in expenditures classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are salaries, employee benefits, personnel services, contractual services, materials, and supplies.

Offset

A transfer of funds to the District by Marion County. The monies in this transfer relates to County Timber Tax collections. A transfer of these funds is made to the district on a quarterly basis

Object/ Object Class

As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are salaries, associated payroll costs, purchased services, materials and supplies, capital outlay, and debt services.

Operating Budget

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law.

Payroll Costs

Amount paid by a school district on behalf of employees, in addition to gross salary. Examples are: Group health insurance; Contributions to PERS; Social Security (FICA); Workers' Compensation; and Unemployment Insurance.

Program

A group of related activities to accomplish a major service or function for which the local government is responsible.

Program Budget

A budget wherein expenditures are based primarily on programs of work and secondarily on character and object class. A program budget is a transitional type of budget between the traditional character and object class budget, on the one hand, and the performance budget, on the other hand.

Property Taxes

Amount imposed on taxable property by a local government within its operating rate limit, levied under local option authority, or levied to repay bonds debts.

Proposed Budget

The initial budget developed by district management that is presented to the budget committee for review.

Purchase Order

A document used to authorize the acquisition of specific services, supplies or capital outlay.

Rate Limit

A district's permanent ad valorem property tax rate for operating purposes. This rate levied against the assessed value of property raises taxes for general operations. Permanent tax rate limits were either computed by the Department of Revenue for districts existing prior to 1997-1998, or are voter-approved for districts formed in 1997-1998 and later.

Real Market Value

Value set on real and personal property as basis for imposing tax.

Requirements

See Expenditures.

Reserve Fund

Established to accumulate money from one fiscal year to another for a specific purpose.

Resolution

An order of a governing body. Requires less legal formality and has lower legal status than an ordinance. Statutes or charter will specify which actions must be by ordinance and which may be by resolution. (For cities, revenue-raising measures such as taxes, special assessments and service charges always require ordinances.)

Resources

Estimated beginning fund balances on hand at the beginning of the fiscal year, plus all anticipated revenues.

Revenues

Monies received or anticipated by a local government from either tax or non-tax sources.

Special Revenue Fund

This fund tracks money school districts received from federal, state, and private grants.

Some examples are: funds for disabled students, funds for educationally disadvantaged students, funds for drug and alcohol prevention, and professional development funds. Money that schools receive from students and parent groups for purposes such as special school projects, field trips, and various student activities may be recorded here.

Staffing Ratio

The certified staffing ratio is the ratio of students to certified staff.

State School Fund

The major appropriation of state support for public schools. The State School Fund is distributed to school districts on a per-student basis.

Supplemental Budget

Prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. A supplemental budget cannot be used to increase a tax levy.

Tax Base

The total property and resources subject to taxation.

Tax Levy

Taxes imposed by a local government unit through a rate or amount.

Taxes

As presented under “revenues” refers to Ad Valorem taxes levied by a district on the assessed valuation of real and personal property located within that district.

TOSA

Teacher on special assignment, usually performing project work such as curriculum development or program coordination.

Transfers

Amounts distributed from one fund to finance activities in another fund. Shown as expenditure in the originating fund and revenue in the receiving fund.

Trust and Agency Fund

Account for assets held by a district in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Unappropriated Ending Fund Balance (UEFB)

Amount budgeted to carry over to the next year’s budget to provide the district with needed cash flow until other money is received and to provide financial stability. This amount cannot be transferred by resolution or used through a supplemental budget during the fiscal year.

ACRONYMS

ACRONYM	TITLE	DEFINITION
ADM	Average Daily Membership	Average Daily Membership – The aggregate days membership of a school during a certain period divided by the number of days the school was actually in session during the same period.
ADMw	Average Daily Membership Weighted	Weighted average daily membership (or ADMw) = average daily membership (above) + an additional amount computed for the district’s students who qualify in the following categories: - eligible for special education **Important to note the number of students that a district can receive extra funding for cannot exceed 11% of district’s ADM, regardless of how many SPED students the district actually has enrolled** - eligible for and enrolled in an English as a second language program - students in poverty families, as determined by the Department of Education - Students placed in foster homes
ARP	American Rescue Plan	President Biden's plan to provide direct relief due to COVID-19 and the corresponding economic crisis.
ASB	Associated Student Body	Student clubs
AVID	Advancement Via Individual Determination	AVID is a sixth grade through high school program to prepare students for success by developing skills that support students to be ready for college or career programs.
BFB	Beginning Fund Balance	The amount in a particular fund that the district starts with at the beginning of the fiscal year.
CTE	Career and Technical Student Organizations	CTE programs use 21st-century technology to support students in acquiring technical skills, professional practices, and academic knowledge critical for career success in high-wage, in-demand careers.
EFB	Ending Fund Balance	The sum total of revenue minus expenditures in a particular fund.
ELD	English Language Development	Instruction designed specifically for English language learners to develop their listening, speaking, reading, and writing skills in English.
ELL	English Language Learner	Refers to students who have English as a Second Language. They are learning to speak English at the same
E-Rate	Education Rate	Provides discounts for telecommunications, internet access, and internal connections to eligible schools
ESD	Education Service District	The Education Service District for North Santiam is Willamette ESD
ESSER	Elementary and Secondary School Emergency Relief Fund	The U.S. Department of Education awarded ESSER Fund grants to state education agencies for the purpose of providing local educational agencies with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools.
FFA	Future Farmers of America	FFA is an intracurricular student organization for those interested in agriculture and leadership.
FICA	Federal Insurance Contributions Act	Social Security and Medicare payroll tax

ACRONYM	TITLE	DEFINITION
FTE	Full-Time Equivalent/Employee	Full-time equivalent is a unit that indicates the workload of an employed person (or student) in a way that makes workloads comparable across various contexts. An FTE of 1.0 means that the person is equivalent to a full-time worker or student, while an FTE of 0.5 signals that the individual is half-time.
FY	Fiscal Year	The school district fiscal year runs from July 1st - June 30th
GO Bond	General Obligation Bond	A form of long-term borrowing in which the state issues municipal securities and pledges its full faith and credit to their repayment.
IA	Instructional Assistant	
IDEA	Individuals with Disabilities Act	The IDEA is a law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children.
IT	Information Technology	
M98	Measure 98/HSS	Ballot Measure 98 which initiated funding of High School Success. The intent of High School Success is to improve student progress toward graduation beginning with grade 9, increase graduation rates of high schools, and improve high school graduates' readiness for college and career.
ML	Mari Linn School	
NSLP	National School Lunch Program	Federally assisted meal program operating in public schools.
ODE	Oregon Department of Education	The Oregon Department of Education oversees the education of over 560,000 students in Oregon's public K-12 education system. ODE encompasses early learning, public preschool programs, the state School for the Deaf, regional programs for children with disabilities, and education programs in Oregon youth corrections facilities. Oregon has more than 1200 public K-12 schools organized into 197 School Districts and 19 Education Service Districts. Over 100 of these schools are public charter schools. These schools and districts employ over 63,000 teachers, administrators, and other school and district staff.
PERS	Public Employees Retirement System	PERS was established in 1946 as a retirement benefit for public employees in Oregon.
PERS OPSRP	Oregon Public Service Retirement Plan	A retirement plan created for Oregon public employees hired after August 28, 2003.
PERS UAL	PERS Unfunded Actuarial Liability	UAL - the difference between accrued assets (employer contributions and investment earnings) and accrued liabilities (the cost of pension benefits earned) as of the valuation date.
PLO	Paid Leave Oregon	Paid Leave Oregon is a new program that allows employees in Oregon to take up to 12 weeks of paid leave per year.
QZAB Bond	Qualified Zone Academy Bonds	This provision of the taxcode provides a source of funding that may be used for renovating school buildings, purchasing equipment, developing curricula, and/or training school personnel.
SES	Stayton Elementary School	
SHS	Stayton High School	

ACRONYM	TITLE	DEFINITION
SIA	Student Investment Account	State funds for the purpose of addressing mental or behavioral health needs and increase academic achievement for students, reducing academic disparities.
SIMS	Stayton Intermediate Middle School	
SPED	Special Education	A range of services to help kids with disabilities learn and make progress in school.
SRO	School Resource Officer	SRO - a sworn law enforcement officer who is trained in school-based law enforcement and crisis response.
SSF	State School Fund	The major appropriation of state support for public elementary and secondary schools. The State School Fund is distributed to school districts according to a legislature-adopted formula. This is the pool of money from which school districts receive their per student funding, based on ADMw.
SUB	Sublimity School	
TAP	Technical Assistance Program	TAP grants help districts plan for capital improvements and expansion so they can better inform their communities about deferred maintenance needs, future enrollment, and explore sources of funding for school facilities.
TOSA	Teacher on Special Assignment	A teacher who is serving in a capacity outside the day-to-day instruction.
TSA	Tax Sheltered Annuity	Pre-tax retirement plan for employees to invest into retirement.
UEFB	Unappropriated Ending Fund Balance	An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund.
USDA	U.S. Department of Agriculture	
WBF	Workers Benefit Fund	Payroll tax used for return-to-work programs, benefits for workers who are permanently and totally disables, and benefits to families of workers who die from workplace injuries or diseases.
WESD	Willamette Education Service District	The Willamette ESD is a multi-faceted agency with a workforce of over 450 highly skilled and caring professionals. It is a student-centered organization serving 21 Oregon school districts. Willamette ESD provides approximately 61 services related to Special Education, Technology, School Improvement, and Administrative Services.

Sublimity School



Options Academy



Stayton Intermediate Middle School



Mari Linn School



Stayton Elementary School



Stayton High School

