

Regular School Board Meeting
Tuesday, June 18, 2024 5:30 PM

Kalmiopsis Elementary/Room 51
650 Easy St
Brookings, Oregon 97415

Agenda

1. Call Meeting to Order
2. Pledge of Allegiance
3. Citizen Input
 - Information on Public Input policies is available at www.brookings.k12.or.us/board/. Written comments must be received at least 24 hours in advance of the meeting date and time. Interested members of the public who wish to speak at the meeting during the public comment time, can RSVP online up until noon on the day of the meeting. For in-person meetings, all are welcome to come to the meeting and fill out a "blue card" signifying that they would like to give public comment and give it to the Board Chair at the start of the meeting with no prior reservation or notification needed.
4. Budget Hearing

As per ORS 294.453/ORS 294.545 the governing body must hold a budget hearing on the date specified in the public notice to receive citizen's comments on the budget document as approved by the budget committee on May 22, 2024

 - 4.a. Call the hearing to order
 - 4.b. Public comment
 - 4.c. Close the hearing
5. Early Items
 - 5.a. Building Presentation - Azalea Middle School
6. Consent Agenda
 - 6.a. Approve Minutes
 - June 5, 2024 - District Leadership Team Meeting
 - May 22, 2024 - 24/25 Budget Committee Meeting
 - May 15, 2024 - School Board Work Session
 - May 15, 2024 - Regular School Board Meeting
 - 6.b. Approve Bills
 - 6.c. Approve New Hires
 - 6.d. Approve Extra Duty Contracts
7. District Reports and Information
 - 7.a. Comments from the Superintendent
 - Recognition of Bruins Baseball Team
 - Graduation 2024
 - District Leadership Team
 - 7.b. District Reports
 - 7.c. Finance Reports
 - 7.d. Enrollment Summary
8. Action Items
 - 8.a. Approve Budget Appropriation Transfer

- 8.b. Approve BHSD 17C 2024-2025 Budget Adoption
- 8.c. Approve Curriculum Adoption - High School Science 9th-12th (Discovery Education)
- 8.d. Approve Curriculum Adoption - Middle School Science 6th-8th (Stile)
- 8.e. Approve Superintendent Contract Addendum
- 9. Board Functions and Comments
- 10. Key Dates and Calendar Updates
 - Annual Organizational Meeting & Regular School Board Meeting (July), 5:30 p.m. Wednesday, July 17, 2024, Kalmiopsis Elementary School, Room 51, 650 Easy St., Brookings, OR 97415.
- 11. Adjournment



Annual Budget Document
2024-2025
Approved
May 22, 2024





BHSD 17C Mission Statement:

The Brookings Harbor District 17C Board Members, in partnership with students, parents, staff, and community will cultivate a safe, highly effective and collaborative learning environment where every student can succeed.

District Priority: Student Success

Student success is **Grit**: The ability to develop curiosity, preserve, have a greater purpose, advocate for oneself, and continually nurture a growth mindset.

District Priority: Staff Success

Recruiting, developing and retaining high-quality staff is vital for student success. Fostering a culture of support with opportunities for growth and development empowers outstanding staff.

District Goal: Relationships

We will intentionally build meaningful relationships with students, staff, families and community to create a positive culture, investing in every student's future.

TABLE OF CONTENTS

TABLE OF CONTENTS

INTRODUCTORY SECTION

23/24 Administrators and Directors	1
Budget Committee Members	2
Budget Calendar	3
Budget Message	4
Enrollment Summary	6
The Budget at a Glance	8

FINANCIAL SECTION

GENERAL FUND	15
Gen Fund Rev-Exp Summary	16
General Fund Revenue	17
General Fund by Function	18
General Fund by Object	20
1111 Primary Instruction	24
1112 Elementary, 4-5	28
1121 Middle School Programs	30
1122 Middle School Extracurricular	34
1131 High School Programs	36
1132 High School Extracurricular	40
1210 Programs for Talented and Gifted	42
1220 Restrictive Programs	44
1250 Less Restrictive Programs	46
1280 Alternative Education	48
1291 ELL Programs	50
1460 Special Summer School Programs	52

2115 Student Safety	54
2120 Guidance Services	56
2126 Placement Services	58
2129 Other Guidance Services	60
2134 Nurse Services	62
2140 Psychological Services	64
2150 Speech Path and Audiology Services	66
2160 Other Student Treatment Services	68
2190 Service Direction, Student Support Services	70
2210 Improvement of Instruction Services	72
2211 Service Area Direction	74
2220 Educational Media Services	76
2240 Instructional Staff Development	78
2310 Board of Education Services	80
2321 Office of Superintendent Services	82
2329 Other Exec Administrative Services	84
2410 Office of the Principal Services	86
2410 Office of the Principal Services	84
2520 Fiscal Services	90
2542 Care and Upkeep of Building Services	94
2543 Care and Upkeep of Grounds Services	96
2544 Maintenance	98
2549 Other Operation and Main of Plant Services	102
2550 Student Transportation Services	104
2620 Planning/Research/Development	108
2630 Information Services	110
2640 Staff Services	112
2660 Technology Services	114

2661 Technology Services Area Direction	116
2680 Interpretation and Translation Services	118
5110 Debt Service	120
5200 Transfer of Funds	122
6110 Operating Contingency	124
7000 Unappropriated Ending Fund Balance	126
 SPECIAL REVENUE FUNDS	 129
Special Revenue Funds Resources	130
Special Revenue Funds Requirements	131
 DEBT SERVICE FUNDS	 157
300 Debt Service Pers Refinancing	158
310 Debt Service Fund	160
 CAPITAL PROJECTS FUNDS	 163
410 Capital Projects	164
411 OPTIONS Building	166
412 Track & Field Project	168
415 Seismic	170
 APPENDIX	 173
Required Postings	174

Brookings Harbor School District 17C

2023-2024 Administrators and Directors

Helena Chirinian

Superintendent

Carol Leonard
Nicholas Chapman

Principal- Kalmiopsis Elementary School
Vice Principal- Kalmiopsis Elementary School

Vickie Nigh
Matthew Bennett

Principal- Azalea Middle School
Vice Principal- Azalea Middle School

Tristin Harkins
Kelly Whitley

Principal- Brookings Harbor High School
Vice Principal- Brookings Harbor High School

Lynn Schiermeyer
Dede Corpening
Cindy Badger
Jess Beaman
Bruce Raleigh
Michael Knight

Director of Special Programs
Director of Fiscal Services
Director of Food Service
Director of Maintenance
Director of Technology
Director of Transportation

Brookings Harbor School District 17C

2024-2025 Budget Committee

Board Members

Jay Trost (Chair)
Katherine Johnson (Vice Chair)
Janece Payne
Alan Nidiffer
Trish Walker

Term Ends

June 30, 2027
June 30, 2025
June 30, 2025
June 30, 2025
June 30, 2027

Appointed Community Members

Dona Dotson
Nathan Hanscam
Samantha Shelton*
DeAnne Varitek
Open Position

Term Ends

June 30, 2025
June 30, 2026
June 30, 2025*
June 30, 2026
June 30, 2026

*Resigned May 22, 2024 prior to Budget Committee Meeting



BROOKINGS-HARBOR SCHOOL DISTRICT 17C 2024-2025 BUDGET CALENDAR

January 17, 2024	Regular School Board Meeting First Reading of 2024-2025 Budget Calendar
February 21, 2024	Regular School Board Meeting Approve 2024-2025 Budget Calendar
March 20, 2024	Regular School Board Meeting
April 17, 2024	Workshop for Training &/or Open Forum 2024-2025 Budget
April 17, 2024	Regular School Board Meeting
May 1, 2024	First <u>Publication of Notice</u> of Budget Committee Meeting
May 8, 2024	Second <u>Publication of Notice</u> on website of Budget Committee Meeting
May 22, 2024	First Budget Committee Meeting
May 29, 2024	Possible Second Budget Committee Meeting
June 7, 2024	Publish <u>Notice of Budget Hearing</u> , Fund Summaries Not Requiring Tax, and Fund Summaries Requiring Tax.
June 19, 2024	Regular School Board Meeting, Including Public Hearing on Budget and Action to Adopt Budget, Appropriate and Categorize Funds, and Levy Taxes
July 15, 2024	Deadline for Certifying Levy to Assessor



Dear BHSD Community,

Our work, our mission is to strive to meet the needs of all of our students to provide them the support and tools they need to succeed and be a productive member of society.

Current State Budget Climate

The Oregon Legislature allocated 10.2 billion for the State School Fund for the 23-25 biennium, we are entering into the 2nd year of the biennium with 51% of the allocation given in the 24-25 school year. Across the state many districts find themselves with insufficient funds for the last year of the biennium due to increased labor costs and declining enrollment. BHSD due to many years of careful conservative fiscal spending leaves BHSD in a position to adjust staffing levels by attrition and with an unappropriated ending fund balance of approximately 12%.

We have and will continue to advocate for increasing funding to an adequate level for the 25-27 biennium. The conversation across the state is that a change is needed in how the state school fund is allocated.

BHSD Budget Picture

School Districts in Oregon are funded on enrollment. BHSD has seen a long-term trend of a slow decline in enrollment. Fewer students enrolled equals less dollars. A slow decline in enrollment necessitates a constant vigilance for staffing levels. The 2024-2025 budget represents a reduction of 4 licensed positions and 4 classified positions. These reductions were achieved through attrition. The district will need to continue this work for the 2025-2026 budget year as well with a likely need for a similar level of reduction in order to be on a long-term financially sustainable path.

A number of things have temporarily helped to improve the district's financial picture in that our ending fund balance is larger than previously budgeted.

- Staffing costs are lower as a result of unfilled positions or positions filled with a substitute that resulted in salary and benefit costs being approximately \$400,000 less than budgeted.

- Investment account yielded stronger than budgeted interest rate which resulted in an additional \$150,000 in unbudgeted revenue.

This is a substantial unbudgeted additional amount totaling over \$550,000.

Planning the 2024-2025 Budget with an eye on the 2025-2027 Biennium

This budget represents a planned taper down ending fund balance to return to the board target of 7.5% over the upcoming biennium. The ending fund balance is anticipated to be approximately 12% in 2025.

Spending down the unplanned additional funds combined with continued staff level reductions provide a budget path for the upcoming biennium and puts us on track for long-term fiscal sustainability. This plan also prevents significant immediate staffing cuts that would impact the quality of the programs and potentially exacerbate the hiring challenges that we are experiencing in Brookings as well as state-wide.

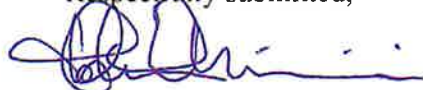
Conclusion

In closing, I want to thank the School Board, administrators, staff and community for their dedication and hard work in preparing the proposed 2024-25 budget. Many thanks to the Budget Committee for its thoughts and attention in reviewing the proposed budget and providing feedback as we navigate these challenging times.

We will continue to move forward to meet the needs of each of our Brookings-Harbor School District students. We will continue to advocate at the state level for not only our students but all Oregon students. We will continue to look for ways to innovate and improve. And we will continue to partner with our community to ensure that ALL students succeed.

Thank you for your consideration of the 2024-25 proposed budget.

Respectfully submitted,



Helena Chirinian
Superintendent, BHSD

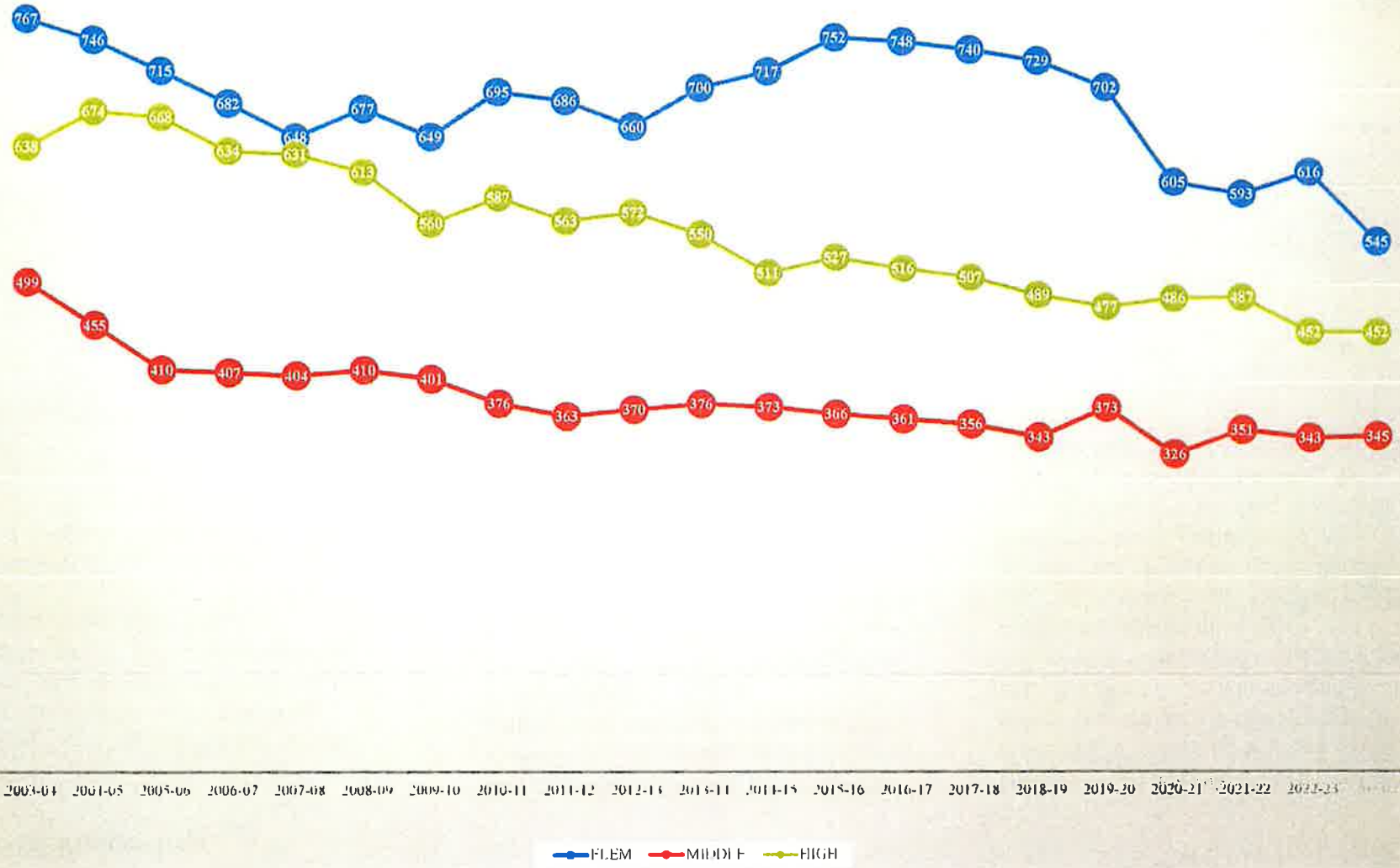
ENROLLMENT SUMMARY (1979-2024)

September 30th Enrollment*

	ELEM	MIDDLE	HIGH	TOTAL
1979-80	560	463	565	1,588
1980-81	579	486	507	1,572
1981-82	576	467	488	1,531
1982-83	543	467	425	1,435
1983-84	539	436	415	1,390
1984-85	499	404	426	1,329
1985-86	528	413	423	1,364
1986-87	547	433	439	1,419
1987-88	552	446	472	1,470
1988-89	594	485	462	1,541
1989-90	593	483	467	1,543
1990-91	666	494	502	1,662
1991-92	679	507	531	1,717
1992-93	689	497	543	1,729
1993-94	700	582	506	1,788
1994-95	727	616	511	1,854
1995-96	759	619	523	1,901
1996-97	740	638	528	1,906
1997-98	731	631	561	1,923
1998-99	739	602	601	1,942*
1999-00	693	610	608	1,911
2000-01	635	620	624	1,879
2001-02	639	656	590	1,885
2002-03	632	638	573	1,843
2003-04	767	499	638	1,904
2004-05	746	455	674	1,875
2005-06	715	410	668	1,793
2006-07	682	407	634	1,751
2007-08	648	404	631	1,708
2008-09	677	410	613	1,725
2009-10	649	401	560	1,610
2010-11	695	376	587	1,658
2011-12	686	363	563	1,612
2012-13	660	370	572	1,602
2013-14	700	376	550	1,626
2014-15	717	373	511	1,601
2015-16	752	366	527	1,645
2016-17	748	361	516	1,625
2017-18	740	356	507	1,603
2018-19	729	343	489	1,561
2019-20	702	373	477	1,552
2020-21	605	326	486	1,418
2021-22	593	351	487	1,431
2022-23	616	343	452	1,411
2023-24	545	345	452	1,342

*1998 includes approximately 50 additional students from merger with the Upper Chetco School

BHSD17C ENROLLMENT SUMMARY 2003-2024



The Budget At A Glance

Local Budget Law

Oregon's Local Budget Law is set forth in ORS 294.305 to 294.565 and sets the standard procedures for preparing, presenting, and using budgets. Citizen involvement is encouraged before the budget is formally adopted.

A budget is a financial plan for one fiscal year. It shows estimates of revenues and costs of items or services that the District wants to purchase in the coming year.

The budget authorizes the District to spend money and limits how much it can spend. The budget also justifies the levy of property taxes. The District must plan a balanced budget where resources equal expenditures. The District can't plan to purchase more items or services than it has money to pay for them.

The Budget Process

The budget process is broken down into four phases. Phase 1 the budget officer puts together a proposed budget. This takes months of time and involves both building and central office staff. The format of the proposed budget is designed by the Department of Revenue and includes a budget message prepared annually by the Superintendent. Once the

proposed budget is given to the Budget Committee, citizens may obtain a copy by calling (541) 469-7443 or at the website www.brookings.k12.or.us

The Budget Committee is made up of all the current Board Members and an equal number of appointed electors. The Budget Committee's duties are: to receive the budget document; to hear the budget message; to hear and consider public comment; to discuss and revise the budget as needed; to approve the budget; and to approve the property taxes.

Phase 2 is when the Budget Committee approves the budget. The first Budget Committee meeting usually takes place in May. The Budget Committee reviews the proposed budget, listens to comments from citizens, and then approves the budget.

Phase 3 includes adopting the budget and certifying property taxes to the county assessor. This phase includes a special hearing of the School Board. Notice of the hearing and a summary of the budget are published in the local newspaper five to thirty days in advance of the hearing.

Phase 4 occurs when the District is operating under the adopted budget. Any

changes to the adopted budget must be made before additional money is spent, or money is spent for a different purpose than described in the adopted budget. The School Board may adopt a supplemental budget at a regular meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget fund being adjusted. If the expenditures are more than 10 percent, the School Board must first publish the supplemental budget and hold a special hearing.

Budget Funds

1. General Fund

The General Fund keeps track of expenditures needed to run the daily operations of the District. Property tax money raised through the permanent rate limit and State School Fund payments go into this fund.

2. Special Revenue Fund

These funds account for money that must be used for a specific purpose. They include Federal, State, and Local grants, as well as Food Service and School Activity Funds.

Most federal grants are received as part of the Elementary and Secondary Education Act (Title I through V). The allocations for these are not published until after the fiscal year starts so we budget slight increases in each grant entitlement in order to have authority to spend what we receive.

Federal, State and Local grant funds include some “placeholders” for additional grants that may be received during the year. This gives us the authority to spend the funds if any new grants are approved.

The Food Service fund accounts for the resources and expenditures of the District’s meal programs. Revenue sources include sales of meals, and subsidies under the National School Lunch Act.

School Activity Funds account for the District’s individual school activity programs. The major sources of revenue are student participation fees, and fund raising activities.

3. Debt Service Fund

This fund records the repayment of general obligation bonds and general long-term debt, principal and interest.

4. Capital Project Fund

This fund records the revenues and expenditures used to build or acquire facilities such as land or buildings. Once the building is built or the land acquired, the fund is closed. Revenues usually come from the sale of general obligation bonds.

These funds include the Capital Projects, Seismic, and Options Building.

5. Enterprise Fund

This fund accounts 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. The District has no Enterprise Fund.

6. Internal Service Fund

This fund accounts 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-reimbursement basis. The District has no Internal Service Fund.

BUDGETING AND ACCOUNTING

The budget is developed to reflect Generally Accepted Accounting Principals (GAAP). As governmental funds, revenues and expenditures are budgeted and accounted for using the modified accrual basis of accounting. Under this basis, revenues are recognized when they become both measurable and available. Available is defined as collectible within the current period or soon enough thereafter to pay liabilities of the current period. Revenues subject to accrual include property taxes, grant revenue and charges for services. Property taxes are considered to be available if they are collected within 60 days after year-end.

Expenditures are recorded when the related fund liability is incurred. Principal and interest on long-term debt are recorded as fund liabilities when due.

Resources include a good faith estimate of beginning cash carried forward from the previous fiscal year.

ASSUMPTIONS FOR BUDGET PREPARATION

General Fund

Revenue and Resource Estimates

The General Fund budget is heavily dependent upon funding from the state. Historically, the largest source of revenue for public schools in Oregon has been local property taxes. In 1995, Measure 5 changed that dramatically by lowering the amount of property taxes schools could raise. In 1997, Measure 50 further limited local property taxes to schools. Measure 5 required the state legislature to offset lost property tax revenue with money from the state general fund, which is composed primarily of state income taxes. As a result, Oregon schools are increasingly supported by state, not local, dollars.

The 2024-25 budget is developed using the Legislative appropriated funding for schools at \$10.2 billion for the 2023-2025 biennium.

As part of the South Coast ESD Local Service Plan, the District receives resolution funds every year to be used on services provided by the ESD.

Expenditures and Commitments

Salaries, health insurance and other benefit increases will be budgeted for in

accordance with contractual agreements.

Budget increases will be estimated for basic items expected to increase such as; utilities, leases, property and liability insurance, etc.

The District continues to “pick-up” the 6% employee contribution to PERS.

Contingency and Ending Fund Balance

Contingency is for expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event. The budgeted amount is transferred by school board resolution to the proper expenditure code if used.

Unappropriated Ending Fund Balance is an estimate of funds needed to maintain operations from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available.

Other Funds

Revenue and Resource Estimates

Federal Title programs include: Title I-A Improving Basic Programs; II-A Improving Teacher Quality; and X Education for Homeless. Other Federal programs include IDEA (Individuals with Disabilities in Education Act) and ESSER

(Elementary and Secondary School Emergency Relief Fund). The amounts for these grants are typically not announced until the fall so they are assumed to be funded at slightly higher than current level. If these grants are not funded, or are funded for less, expenditures will not be made.

Student Activity Funds account for funds collected by the student body at each school. The student organization at each school determines how the funds are to be used. The main criteria is that they are used for the benefit of the students.

Debt Service Funds levy taxes to pay back outstanding bonds for the District.

PROGRAM BUDGETING AND ACCOUNTING MANUAL OVERVIEW

The budget is prepared following the “Program Budgeting and Accounting Manual for School District and Education Service Districts in Oregon” published by the Oregon Department of Education. The Manual is designed as a resource tool and the use of the budget and accounting codes will vary with the individual needs of each district. The minimum requirement is adopted as Administrative Rule by the State Board of Education. Additional codes are available at the option of the district for more extensive use of account descriptions. The 2019 Manual was developed based on the following goals:

- To provide consistent classification of expenditures to allow valid spending comparisons among schools and district. The system complies with Generally Accepted Accounting Principles (GAAP)
- The system can be used to plan and manage the resources of the district
- The manual is a working handbook to which revisions will be made.

A primary emphasis of the manual is to define account classifications that provide

meaningful financial management information to its users. Achieving consistency in budgeting and financial reporting enhances our ability to present a clear picture of the district’s financial condition and to make valid comparisons among districts. Financial information that is consistently presented in a simple and straightforward format will be readily understood by the public, and provide a sound basis for decision-making.

Governmental accounting systems are organized and operated on a fund basis. If one were to compare fund accounting with commercial accounting, each fund would equate to an independent business, with a separate set of records owned by one entity, the district. The majority of the District’s funds are in the Governmental Funds group. These include: 100 General Fund; 200 Special Revenue Funds; 300 Debt Service Funds; and 400 Capital Projects Funds.

There are three basic types of financial activity within funds: (1) revenues and other sources of funds, (2) expenditures and other uses of funds, and (3) transactions affecting the balance sheet (assets and liabilities) of the District.

Revenues are classified by Fund and Source. Sources are further classified by major source: 1000 Local sources; 2000 Intermediate Sources; 3000 State Sources;

4000 Federal Sources, and; 5000 Other Sources.

Expenditures are classified by Fund, Function, Object, Operational Unit, Area of Responsibility, and Sub-Area.

Function describes the activity for which a service or material object is acquired. The major functions of a district are: 1000 Instruction; 2000 Support Services; 3000 Enterprise and Community Services; 4000 Facilities Acquisition and Construction; 5000 Other Uses; 6000 Contingency, and; 7000 Unappropriated Ending Fund Balance.

The Object is the service or commodity bought. Objects are divided into: 100 Salaries; 200 Benefits; 300 Purchased Services; 400 Supplies and Materials; 500 Capital Outlay; 600 Other Objects; 700 Transfer, and; 800 Other Uses.

The Operational Unit is used to identify schools or non-school cost centers such as central programs or departments. These codes are defined by the District but are required for state reporting.

The Area of Responsibility provides additional detail to the account code and is used to identify expenditures for specific curriculum areas and programs.

The Sub-Area is used by the District to

classify expenditures for particular purposes at our discretion. This is most often used to identify the fiscal year for Federal Grants.

An example of an account code would be:

100.1131.0410.007.100.000

Fund **100** is the General Fund

Function **1131** is High School Programs

Object **0410** is Supplies

Operational Unit **604** is High School

Area **100** is English

Sub-Area **000** is unassigned

This structure allows for detailed reporting of expenditures in order to present a clear picture of the District's financial condition. The chart of accounts is adopted by the Oregon Department of Education, is approved by the Department of Revenue, and classifies revenues and expenditures for compliance with Oregon Budget Law.

School Formula Finance

K-12 School Districts: Oregon has 197 school districts serving about 550,020 students in K-12. These districts operate with relative autonomy within guidelines specified by both the Legislature and the Oregon Department of Education. The federal government also mandates certain programs.

Local Revenue: School districts receive general operating revenue from various sources with property taxes being the primary local source. Local revenues are included as an offset to the state school fund formula. Other offset sources include the Common School Fund, Federal Forest Fees, and County School fund.

State Support: The State School Fund (SSF) provides about 67% of school formula operating revenue. This revenue is mostly from state income taxes and lottery revenue. The state's share of education funding increased from about 30% before Measure 5 (1990) to about 70% after Measure 50 (1997). State revenue replaced reduced local revenue because of these two property tax limitations.

Along with increased state aid, the school fund distribution method for state support changed dramatically.

Equalization Formula: In 1991 the Legislature adopted the SSF formula and phased in its implementation. The SSF equalization formula allocates an amount to each school district based primarily on number of students. The state grant is this formula amount reduced by local revenues. The formula equalizes revenues per student by removing past differentials caused by widely varying local tax rates and property wealth per student.

To recognize that some students need more school services, the formula assigns weights to certain students. For example, special education students count as 2.0 students to recognize their need for special programs. There are additional weights for: ESL .50; students in pregnant/parenting programs 1.0; students in poverty .25; and students in foster care or neglected/delinquent .25. There is a limit to the total weight per student. The grant per weighted students is also adjusted for: teacher experience; 70%-90% of transportation costs; costs over \$30,000 per high cost disability student; and up to 8% for classroom construction costs with a limit per biennium.

Frequently Asked Questions:

Why Can't we eliminate or reduce funds spent on Special Education?

We, like all other public schools in the nation, serve the needs of many kinds of students. Special Education is a required service by both federal and state law and cannot be eliminated. The Individuals with Disabilities Education Act (IDEA) grant program requires school districts, as a condition of receiving these federal funds, to meet "maintenance of effort" (MOE). This means that the total state and local general fund expenditures of a school district for education of children with disabilities for any year must be at least equal to the amount spent in the

most recent preceding fiscal year. If we do not meet MOE, we must return general funds in the amount equal to the shortfall to ODE.

Why do we need a contingency fund and what is it used for?

The Operating Contingency fund is a specific amount of money that is budgeted and set aside to provide for unforeseen costs of an unusual or extraordinary nature that could not be planned for when the budget was developed. Examples would include a major equipment failure (like a school's boiler) or a significant increase in fuel prices resulting from some external event. These funds are under the direct control of the school board and cannot be used without their approval.

What is an Ending Fund Balance and how is it used?

An ending fund balance is money left at the end of the school year. In the budget, it is an estimate of funds needed to maintain operations of the 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 expenditures can be made from the unappropriated ending fund balance. An ending fund balance is important for the following reasons:

1. Over 77% of our General Fund revenue is through the State School Fund and used to pay for our operations and services. Payments from ODE fluctuate based on the economy. ODE provides us with estimates of how much these payments will be for the coming year. However, as payments are made, ODE adjusts them based on changes in factors that make up the funding. The payments could be less or more than estimated. Having an ending fund balance allows us to stabilize overall revenue in order to maintain instructional programs for students.

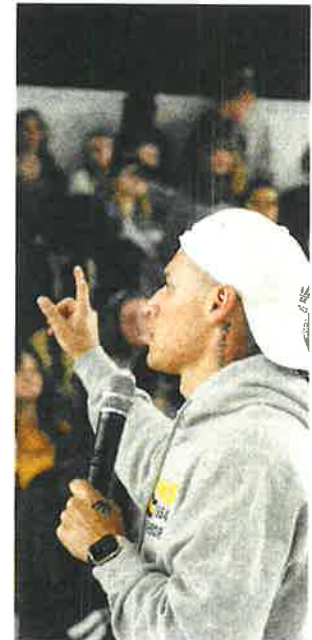
2. As a "rule of thumb", OSBA recommends boards maintain a minimum ending fund balance of 5%-8% of its General Fund resources. This is based upon an average-size district (ADM of about 6,000) and assumes that districts will be able to anticipate a fairly reliable level of funding each year. The Government Finance Officers Association (GFOA) recommends, at a minimum and for any size district, that governments maintain an unreserved (not earmarked for

a specific purpose) ending fund balance of no less than 5%-15% of its general fund operating revenues, or of no less than one to two months of regular general fund operating expenditures. The more unpredictable your revenues and expenditures are, the more likely you will need to maintain a larger ending fund balance. Ending fund balance is not a sustainable source of revenue for a district, thus it is generally designed to address one-time expenditures. Once you draw those reserves down to cover lost revenue or to pay for ongoing expenditures, they are gone.

3. Funds left at the end of a school year can be rolled forward into the next school year as a revenue source. This is the carryover money, which in a time of unstable school funding has helped to stabilize programs and services - preventing a roller coaster ride of cuts and add backs.

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GENERAL FUND



100 FUND-GENERAL FUND

The General Fund accounts for all financial resources of the District except those required to be accounted in another fund.

BROOKINGS-HARBOR SCHOOL DISTRICT 17C

GF REVENUE / EXPENSE SUMMARY

RESOURCES REPORT:	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2023-2024 ADOPTED FTE	2024-2025 PROPOSED	2024-2025 PROPOSED FTE	2024-2025 APPROVED	2024-2025 ADOPTED
FUND 100-GENERAL FUND								
Local Sources	6,675,377	7,231,690	7,186,395		7,715,581		7,715,581	
Intermediated Sources	688,142	658,701	701,924		645,000		645,000	
State Sources	9,542,205	9,259,817	9,517,198		9,354,812		9,354,812	
Federal Sources	282,565	253,384	265,000		265,000		265,000	
Interfund Transfers	243,686	0	0		0		0	
Other Sources	30,202	700	0		15,000		15,000	
Beginning Fund Balance	2,784,223	3,872,758	3,400,000		3,700,000		3,700,000	
FUND 100-GENERAL FUND Total	20,246,398	21,277,050	21,070,517	0	21,695,393	0	21,695,393	0

REQUIREMENT REPORT:	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2023-2024 ADOPTED FTE	2024-2025 PROPOSED	2024-2025 PROPOSED FTE	2024-2025 APPROVED	2024-2025 ADOPTED
FUND 100-GENERAL FUND								
Salaries	7,736,884	7,909,848	9,004,078	156.63	9,314,513	148.32	9,314,513	
Benefits	3,756,362	3,908,023	5,769,732		5,650,091		5,650,091	
Purchased Services	1,824,412	1,786,222	1,671,636		1,598,210		1,598,210	
Supplies & Materials	628,232	820,901	869,050		877,500		877,500	
Capital Outlay	0	74,907	91,000		0		0	
Other Objects	1,464,550	1,524,955	364,415		421,958		421,958	
Transfers	963,000	1,211,000	1,006,000		1,131,000		1,131,000	
Contingency	0	0	200,000		0		0	
Unappropriated Ending Fund Balance	3,872,958	4,041,195	2,094,606		2,702,121		2,702,121	
FUND 100-GENERAL FUND Total	20,246,398	21,277,050	21,070,517	156.63	21,695,393	148.32	21,695,393	-

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

Resources Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100 GENERAL FUND									
1111 CURRENT YEAR TAXES	6,301,310	6,588,225	6,679,995	0.00	7,000,000	0.00	7,000,000	0	0.00
1112 PRIOR YEAR TAXES	151,131	186,847	165,400	0.00	206,081	0.00	206,081	0	0.00
1313 TUITION OTHER DISTRICTS OUT OF	13,674	14,699	15,000	0.00	36,000	0.00	36,000	0	0.00
1510 INTEREST ON INVESTMENTS	(11,319)	248,873	150,000	0.00	300,000	0.00	300,000	0	0.00
1910 RENTALS	0	2,280	0	0.00	1,500	0.00	1,500	0	0.00
1940 SERVICES PROVIDED OTHER LEA'S	2,000	0	2,500	0.00	0	0.00	0	0	0.00
1960 RECOVERY OF PRIOR YRS EXPENSE	0	2,662	2,500	0.00	1,000	0.00	1,000	0	0.00
1980 FEES CHARGED TO GRANTS	148,261	133,729	101,000	0.00	101,000	0.00	101,000	0	0.00
1990 MISCELLANEOUS INCOME	70,321	54,375	70,000	0.00	70,000	0.00	70,000	0	0.00
1000	6,675,377	7,231,690	7,186,395	0.00	7,715,581	0.00	7,715,581	0	0.00
2101 COUNTY SCHOOL FUNDS	139,285	146,640	153,972	0.00	145,000	0.00	145,000	0	0.00
2102 ESD FLOW THRU	548,857	512,061	547,952	0.00	500,000	0.00	500,000	0	0.00
2000 INTERMEDIATE SOURCES	688,142	658,701	701,924	0.00	645,000	0.00	645,000	0	0.00
3101 STATE SCHOOL FUND	9,382,820	9,071,559	9,321,495	0.00	9,176,897	0.00	9,176,897	0	0.00
3103 COMMON SCHOOL FUND	159,384	188,257	195,703	0.00	177,915	0.00	177,915	0	0.00
3000 STATE SOURCES	9,542,205	9,259,817	9,517,198	0.00	9,354,812	0.00	9,354,812	0	0.00
4801 FEDERAL FOREST FEES	282,565	253,384	265,000	0.00	265,000	0.00	265,000	0	0.00
4000 FEDERAL SOURCES	282,565	253,384	265,000	0.00	265,000	0.00	265,000	0	0.00
5200 INTERFUND TRANSFER	243,686	0	0	0.00	0	0.00	0	0	0.00
5300 SALE OF/OR COMPENSATION FOR L	30,202	700	0	0.00	15,000	0.00	15,000	0	0.00
5400 BEGINNING FUND BALANCE	2,784,223	3,872,758	3,400,000	0.00	3,700,000	0.00	3,700,000	0	0.00
5000 OTHER SOURCES	3,058,111	3,873,458	3,400,000	0.00	3,715,000	0.00	3,715,000	0	0.00
Total Fund 100 GENERAL FUND	20,246,399	21,277,050	21,070,517	0.00	21,695,393	0.00	21,695,393	0	0.00

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415
General Fund by Function

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 Proposed FTE	2425 Approved	2425 Adopted
Fund 100	GENERAL FUND							FTE		
Function	1111	ELEMENTARY	2,100,167	2,305,840	2,760,427	25.72	2,828,923	25.25	2,828,923	0
Function	1112	INTERMEDIATE PROGRAMS	2,098	0	0	0.00	0	0.00	0	0
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	1,405,574	1,315,771	1,585,755	14.70	1,663,270	14.40	1,663,270	0
Function	1122	MIDDLE/JUNIOR HIGH EXTRACURF	7,404	5,058	10,578	0.00	14,477	0.00	14,477	0
Function	1131	HIGH SCHOOL PROGRAMS	1,888,760	1,956,983	2,268,277	18.30	2,434,987	19.00	2,434,987	0
Function	1132	HIGH SCHOOL EXTRACURRICULAF	53,755	92,339	66,110	0.00	84,933	0.00	84,933	0
Function	1210	TALENTED AND GIFTED PROGRAM	150	0	6,000	0.00	6,000	0.00	6,000	0
Function	1220	LIFE SKILLS	752,112	698,519	859,849	12.12	918,989	12.25	918,989	0
Function	1250	STUDENTS WITH DISABILITIES	760,107	755,689	980,965	12.38	996,108	12.45	996,108	0
Function	1280	ALTERNATIVE EDUCATION	7,400	6,927	249,189	2.00	2,500	0.00	2,500	0
Function	1291	ELL-ORS	104,284	106,930	128,852	1.00	142,366	1.23	142,366	0
Function	1460	SPECIAL PROGRAMS SUMMER INS	9,577	14,463	0	0.00	0	0.00	0	0
Function	2115	STUDENT SAFETY	72,174	69,653	70,600	0.00	73,800	0.00	73,800	0
Function	2120	GUIDANCE SERVICES	481,773	478,470	597,216	6.00	630,880	6.00	630,880	0
Function	2126	YOUTH TRANSITION PROGRAM	56,917	58,225	58,226	0.00	0	0.00	0	0
Function	2129	OTHER GUIDANCE SERVICES	0	4825	0	0.00	0	0.00	0	0
Function	2134	NURSE SERVICES	51,633	31,190	53,441	1.00	49,016	1.00	49,016	0
Function	2140	PSYCHOLOGICAL SERVICES	124,446	127,024	175,561	0.48	174,970	0.48	174,970	0
Function	2150	SPEECH PATHOLOGY	217,965	214,427	281,277	2.00	262,275	2.00	262,275	0
Function	2160	OTHER STUDENT TREATMENT OT/	140,651	166,032	177,583	1.00	203,313	1.00	203,313	0
Function	2190	SPECIAL EDUCATION DIRECTOR	280,756	272,088	326,077	2.00	335,382	2.00	335,382	0
Function	2210	IMPROVEMENT OF INSTR. SERVI	17,338	0	0	0.00	0	0.00	0	0
Function	2211	INSTRUCTIONAL SERVICES	75	231	0	0.00	0	0.00	0	0
Function	2220	EDUCATIONAL MEDIA SERVICES	163,656	176,985	216,271	3.00	229,471	3.00	229,471	0
Function	2240	INSTR. STAFF DEVELOPMENT	5,473	9,088	11,742	0.00	19,157	0.00	19,157	0

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415
General Fund by Function

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 Proposed FTE	2425 Approved	2425 Adopted
								FTE		
Function	2310	BOARD OF DIRECTORS	84,326	91,807	237,700	0.00	238,638	0.00	238,638	0
Function	2321	OFFICE OF THE SUPERINTENDENT	299,428	351,489	398,718	2.25	386,676	2.25	386,676	0
Function	2329	HUMAN RESOURCES	5,841	3,051	0	0.00	0	0.00	0	0
Function	2410	OFFICE OF THE PRINCIPAL	1,408,048	1,397,608	1,679,020	15.00	1,701,564	15.00	1,701,564	0
Function	2520	FISCAL SERVICES	376,270	379,567	464,953	2.50	483,987	2.50	483,987	0
Function	2542	CARE AND UPKEEP OF BUILDINGS	732,286	774,540	966,116	11.00	909,240	10.00	909,240	0
Function	2543	CARE & UPKEEP OF GROUNDS	86,043	58,669	106,005	1.00	105,071	1.00	105,071	0
Function	2544	MAINTENANCE SERVICES	817,646	907,598	847,019	2.00	922,654	2.00	922,654	0
Function	2549	OTHER PLANT OPER. & MAINTENA	1,670	1,605	980	0.00	517	0.00	517	0
Function	2550	STUDENT TRANSPORTATION SER\	1,164,852	1,291,093	1,422,202	13.43	1,208,042	11.00	1,208,042	0
Function	2620	PLANNING/RESEARCH/DEV/EVAL	0	9,134	0	0.00	0	0.00	0	0
Function	2630	INFORMATION SERVICES	48,061	59,064	84,561	0.50	139,314	1.00	139,314	0
Function	2640	STAFF SERVICES	36,226	39,059	82,048	0.50	83,418	0.50	83,418	0
Function	2660	TECHNOLOGY SERVICES	310,647	428,309	461,043	2.50	458,660	2.50	458,660	0
Function	2661	TECHNOLOGY DIRECTOR	143,412	130,093	135,550	1.00	153,674	1.00	153,674	0
Function	2680	INTERPRETATION AND TRANSLATI	7,213	3,869	0	0.00	0	0.00	0	0
Function	5110	DEBT SERVICE	1,184,225	1,231,541	0	0.00	0	0.00	0	0
Function	5200	TRANSFER OF FUNDS	963,000	1,211,000	1,006,000	0.00	1,131,000	0.00	1,131,000	0
Function	6110	OPERATING CONTINGENCY	0	0	200,000	0.00	200,000	0.00	200,000	0
Function	7000	UNAPPROPRIATED ENDING FUND I	3872958	4041195	2,094,606	0.00	2,502,121	0.00	2,502,121	0
Total Fund	100	GENERAL FUND	20,246,398	21,277,050	21,070,517	153.38	21,695,393	148.32	21,695,393	

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

General Fund by Object

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Proposed FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
111	LICENSED SALARIES	3,974,358	4,011,071	4,759,574	71.00	4,954,388	69.40	4,954,388	0	0.00
112	CLASSIFIED SALARIES	2,286,717	2,392,027	2,834,285	70.37	2,836,492	66.92	2,836,492	0	0.00
113	ADMINISTRATIVE SALARIES	884,811	880,346	949,616	8.00	1,000,533	8.00	1,000,533	0	0.00
114	MANAGERIAL SALARIES	375,289	372,753	391,968	4.00	429,768	4.00	429,768	0	0.00
121	LICENSED SUBSTITUTES	39,289	29,160	0	0.00	0	0.00	0	0	0.00
122	CLASSIFIED SUBSTITUTES	39,447	13,522	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	136,972	210,969	68,633	0.00	93,332	0.00	93,332	0	0.00
100	SALARIES	7,736,884	7,909,848	9,004,078	153.37	9,314,513	148.32	9,314,513	0	0.00
210	PERS	188	0	0	0.00	0	0.00	0	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	197,457	163,895	152,641	0.00	157,401	0.00	157,401	0	0.00
212	PERS EMP 6% MATCH	438,453	431,984	532,101	0.00	541,751	0.00	541,751	0	0.00
213	PERS UAL-Bond	182	108,840	1,241,951	0.00	1,092,598	0.00	1,092,598	0	0.00
215	HSA	83,104	58,917	69,334	0.00	52,806	0.00	52,806	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	369,991	390,704	388,577	0.00	393,991	0.00	393,991	0	0.00
220	SOCIAL SECURITY	586,815	600,080	684,117	0.00	707,157	0.00	707,157	0	0.00
231	WORKERS COMPENSATION	86,883	91,945	91,374	0.00	85,521	0.00	85,521	0	0.00
232	UNEMPLOYMENT	7,666	15,671	29,145	0.00	239,948	0.00	239,948	0	0.00
233	PFMLI	0	0	35,470	0.00	36,854	0.00	36,854	0	0.00
240	EMPLOYEE BENEFITS	1,737,204	1,797,222	2,294,298	0.00	2,099,146	0.00	2,099,146	0	0.00
241	DENTAL VISION	244,237	235,582	238,004	0.00	223,385	0.00	223,385	0	0.00
242	403B	2,028	7,854	8,839	0.00	17,755	0.00	17,755	0	0.00
243	TUITION REIMBURSEMENT	75	1,806	0	0.00	0	0.00	0	0	0.00
244	EAP PROGRAM	2,079	2,003	2,000	0.00	0	0.00	0	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	1,519	1,882	0.00	1,779	0.00	1,779	0	0.00
200	ASSOCIATED PAYROLL COSTS	3,756,362	3,908,023	5,769,732	0.00	5,650,091	0.00	5,650,091	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	179,288	148,453	80,426	0.00	22,200	0.00	22,200	0	0.00
321	CLEANING SERVICES	0	72	0	0.00	0	0.00	0	0	0.00
322	REPAIR AND MAINTENANCE	108,849	127,789	42,900	0.00	42,900	0.00	42,900	0	0.00
324	RENTALS	39,564	26,624	55,240	0.00	55,240	0.00	55,240	0	0.00
325	ELECTRICITY	237,879	262,929	265,000	0.00	280,000	0.00	280,000	0	0.00
326	FUEL	189	0	0	0.00	0	0.00	0	20	0.00

General Fund by Object

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Proposed FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
327	WATER AND SEWAGE	46,560	42,749	60,000	0.00	60,000	0.00	60,000	0	0.00
328	GARBAGE	56,528	57,062	70,000	0.00	70,000	0.00	70,000	0	0.00
331	Reimbursable Student Transportation	0	18,533	0	0.00	20,000	0.00	20,000	0	0.00
342	TRAVEL	47,166	59,085	81,950	0.00	81,950	0.00	81,950	0	0.00
351	TELEPHONE	30,008	32,623	30,200	0.00	30,200	0.00	30,200	0	0.00
353	POSTAGE	19,800	17,622	22,000	0.00	22,000	0.00	22,000	0	0.00
354	ADVERTISING	1,479	1,132	8,500	0.00	8,500	0.00	8,500	0	0.00
355	PRINTING AND BINDING	129	0	0	0.00	0	0.00	0	0	0.00
359	Other Communication Services	13,075	15,839	38,000	0.00	38,000	0.00	38,000	0	0.00
374	OTHER TUITION	0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
381	AUDIT SERVICES	57,700	33,000	60,000	0.00	60,000	0.00	60,000	0	0.00
382	LEGAL SERVICES	28,901	28,506	59,000	0.00	59,000	0.00	59,000	0	0.00
383	ARCHITECT/ENGINEERING SERVICES	0	8,950	0	0.00	0	0.00	0	0	0.00
384	NEGOTIATION SERVICES	0	11,940	20,000	0.00	10,000	0.00	10,000	0	0.00
388	ELECTION SERVICES	0	2,224	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	596,997	428,981	390,000	0.00	352,000	0.00	352,000	0	0.00
390	OTHER GEN PROFESSIONAL & TECHNOLOGICAL	(840)	(1,885)	0	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	260,735	379,343	282,320	0.00	282,320	0.00	282,320	0	0.00
392	ESS Classified Substitutes	100,406	84,650	101,100	0.00	98,900	0.00	98,900	0	0.00
300	PURCHASED SERVICES	1,824,412	1,786,222	1,671,636	0.00	1,598,210	0.00	1,598,210	0	0.00
410	SUPPLIES	323,390	278,642	374,850	0.00	382,900	0.00	382,900	0	0.00
411	STAFF FOOD	0	7,684	1,000	0.00	2,000	0.00	2,000	0	0.00
416	FUEL	0	155	0	0.00	0	0.00	0	0	0.00
417	FUEL	80,225	68,605	90,000	0.00	90,000	0.00	90,000	0	0.00
420	TEXTBOOKS	14,022	38,752	11,050	0.00	11,050	0.00	11,050	0	0.00
430	LIBRARY BOOKS	7,594	8,145	6,600	0.00	6,200	0.00	6,200	0	0.00
440	PERIODICALS	3,229	1,774	3,700	0.00	3,200	0.00	3,200	0	0.00
450	FOOD	5,943	0	0	0.00	0	0.00	0	0	0.00
460	NON CONSUMABLE SUPPLIES	9,006	45,360	22,600	0.00	22,600	0.00	22,600	0	0.00
470	COMPUTER SOFTWARE	171,981	179,137	211,700	0.00	212,000	0.00	212,000	0	0.00
480	COMPUTER HARDWARE	12,844	192,647	147,550	0.00	147,550	0.00	147,550	0	0.00
400	SUPPLIES & MATERIALS	628,232	820,901	869,050	0.00	877,500	0.00	877,500	21⁰₀	0.00
541	* OVER \$5000 INITIAL EQUIP	0	24,107	0	0.00	0	0.00	0		0.00

General Fund by Object

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Proposed FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
	562 * OVER \$ 5000 BUS GARAGE PURCHASE	0	50,800	0	0.00	0	0.00	0	0	0.00
	564 * OVER \$ 5000 BUS & CAPITAL BUS IMPROV	0	0	91,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	74,907	91,000	0.00	0	0.00	0	0	0.00
	610 REDEMPTION OF PRINCIPAL	876,783	885,000	0	0.00	0	0.00	0	0	0.00
	620 INTEREST	307,441	346,541	0	0.00	0	0.00	0	0	0.00
	640 DUES AND FEES	62,802	49,774	68,600	0.00	70,300	0.00	70,300	0	0.00
	650 Insurance & Judgements	0	0	67,600	0.00	78,538	0.00	78,538	0	0.00
	653 INSURANCE PREMIUMS	217,524	243,640	227,915	0.00	272,820	0.00	272,820	0	0.00
	670 TAXES AND LICENSES	0	0	300	0.00	300	0.00	300	0	0.00
600	OTHER OBJECTS	1,464,550	1,524,955	364,415	0.00	421,958	0.00	421,958	0	0.00
	710 TRANSFERS	0	0	5,000	0.00	0	0.00	0	0	0.00
	711 Transfer-Bus	57,000	100,000	100,000	0.00	100,000	0.00	100,000	0	0.00
	712 Transfer Cafeteria	75,000	75,000	75,000	0.00	25,000	0.00	25,000	0	0.00
	713 Transfer HS Athletics	200,000	225,000	230,000	0.00	250,000	0.00	250,000	0	0.00
	714 Transfer AMS Athletics	70,000	75,000	70,000	0.00	75,000	0.00	75,000	0	0.00
	715 Transfer Maintenance	100,000	175,000	175,000	0.00	200,000	0.00	200,000	0	0.00
	716 Transfer Textbook Fund	410,000	410,000	200,000	0.00	100,000	0.00	100,000	0	0.00
	717 Transfer Furniture Fund	20,000	20,000	20,000	0.00	20,000	0.00	20,000	0	0.00
	718 Transfer Facilities Fund	0	100,000	100,000	0.00	120,000	0.00	120,000	0	0.00
	719 Transfer Tuition Reimb. Certified	26,000	26,000	26,000	0.00	26,000	0.00	26,000	0	0.00
	720 Transfer Tuition Reimb Classified	5,000	5,000	5,000	0.00	15,000	0.00	15,000	0	0.00
700	TRANSFERS	963,000	1,211,000	1,006,000	0.00	931,000	0.00	931,000	0	0.00
	810 PLANNED RESERVE	0	0	200,000	0.00	200,000	0.00	200,000	0	0.00
	820 RESERVED FOR NEXT YEAR	3,872,958	4,041,195	2,094,606	0.00	2,402,121	0.00	2,402,121	0	0.00
800	OTHER USES OF FUNDS	3,872,958	4,041,195	2,294,606	0.00	2,602,121	0.00	2,602,121	0	0.00
Total Fund 100	GENERAL FUND	20,246,398	21,277,050	21,070,517	153.37	21,395,393	148.32	21,395,393	0	0.00

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BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1111

PROGRAM: Elementary, K-5

1. Program Description:

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.

2. Personnel Data:

23.0 Licensed FTE
2.25 Classified FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

Supplemental services are provided through Title I-A

ELEMENTARY K-5	
100 Salaries	1,641,552
200 Associated PR Costs	957,371
300 Purchased Services	159,500
400 Supplies & Materials	70,500
600 Other	0
TOTAL	2,828,923

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1111	ELEMENTARY									
111	LICENSED SALARIES	1,294,723	1,354,296	1,514,374	23.00	1,568,052	23.00	1,568,052	0	0.00
112	CLASSIFIED SALARIES	54,152	68,615	77,781	2.72	70,576	2.25	70,576	0	0.00
121	LICENSED SUBSTITUTES	8,167	6,414	0	0.00	0	0.00	0	0	0.00
122	CLASSIFIED SUBSTITUTES	819	1,331	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	1,412	1,335	2,650	0.00	2,924	0.00	2,924	0	0.00
100	SALARIES	1,359,273	1,431,992	1,594,805	25.72	1,641,552	25.25	1,641,552	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	35,255	29,101	19,317	0.00	20,570	0.00	20,570	0	0.00
212	PERS EMP 6% MATCH	80,920	78,867	95,689	0.00	98,493	0.00	98,493	0	0.00
213	PERS UAL-Bond	182	9,799	217,309	0.00	199,107	0.00	199,107	0	0.00
215	HSA	20,328	28,104	30,136	0.00	24,906	0.00	24,906	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	67,652	74,472	72,660	0.00	74,231	0.00	74,231	0	0.00
220	SOCIAL SECURITY	102,330	107,623	120,700	0.00	124,129	0.00	124,129	0	0.00
231	WORKERS COMPENSATION	8,732	13,307	7,742	0.00	7,492	0.00	7,492	0	0.00
232	UNEMPLOYMENT	1,338	2,820	5,685	0.00	42,188	0.00	42,188	0	0.00
233	PFMLI	0	0	6,301	0.00	6,491	0.00	6,491	0	0.00
240	EMPLOYEE BENEFITS	235,411	241,414	317,134	0.00	312,234	0.00	312,234	0	0.00
241	DENTAL VISION	42,513	43,486	42,952	0.00	47,531	0.00	47,531	0	0.00
200	ASSOCIATED PAYROLL COSTS	594,660	628,993	935,623	0.00	957,371	0.00	957,371	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	792	0	1,500	0.00	1,500	0.00	1,500	0	0.00
322	REPAIR AND MAINTENANCE	9,020	9,954	3,000	0.00	3,000	0.00	3,000	0	0.00
324	RENTALS	13,406	9,874	20,000	0.00	20,000	0.00	20,000	0	0.00
342	TRAVEL	737	7,000	0	0.00	0	0.00	0	0	0.00
355	PRINTING AND BINDING	129	0	0	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	62,069	120,384	120,000	0.00	120,000	0.00	120,000	0	0.00
392	ESS Classified Substitutes	7,693	10,297	15,000	0.00	15,000	0.00	15,000	0	0.00
300	PURCHASED SERVICES	93,846	157,509	159,500	0.00	159,500	0.00	159,500	0	0.00
410	SUPPLIES	40,272	24,836	50,000	0.00	50,000	0.00	50,000	0	0.00
420	TEXTBOOKS	7,333	30,477	1,000	0.00	1,000	0.00	1,000	0	0.00
440	PERIODICALS	753	216	1,000	0.00	1,000	0.00	1,000	0	0.00
460	NON CONSUMABLE SUPPLIES	0	7,018	2,000	0.00	2,000	0.00	2,000		0.00

Requirements Report

			2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund	100	GENERAL FUND									
Function	1111	ELEMENTARY									
	470	COMPUTER SOFTWARE	2,902	8,267	4,000	0.00	4,000	0.00	4,000	0	0.00
	480	COMPUTER HARDWARE	1,128	16,435	12,500	0.00	12,500	0.00	12,500	0	0.00
400		SUPPLIES & MATERIALS	52,387	87,249	70,500	0.00	70,500	0.00	70,500	0	0.00
	640	DUES AND FEES	0	98	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	0	98	0	0.00	0	0.00	0	0	0.00
Total Function	1111	ELEMENTARY	2,100,167	2,305,841	2,760,427	25.72	2,828,923	25.25	2,828,923	0	0.00

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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1112

PROGRAM: Intermediate Programs

1. Program Description:

This Function was eliminated in the ODE Chart of Accounts in 2011 and no longer used. Expenditures are now combined with Function 1111 Elementary, K-5

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

ELEMENTARY K-5	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1112	INTERMEDIATE PROGRAMS									
391	ESS Certified Substitutes	2,098	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	2,098	0	0	0.00	0	0.00	0	0	0.00
Total Function 1112	INTERMEDIATE PROGRAMS	2,098	0	0	0.00	0	0.00	0	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1121

PROGRAM: Middle School Programs

1. Program Description:

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.

2. Personnel Data:

14.40 Licensed FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

MIDDLE SCHOOLS	
100 Salaries	996,207
200 Associated PR Costs	560,962
300 Purchased Services	64,500
400 Supplies & Materials	41,400
600 Other	200
TOTAL	1,663,270

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
111	LICENSED SALARIES	908,906	800,924	908,474	14.70	996,207	14.40	996,207	0	0.00
121	LICENSED SUBSTITUTES	8,827	3,115	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	56	3,642	0	0.00	0	0.00	0	0	0.00
100	SALARIES	917,789	807,681	908,474	14.70	996,207	14.40	996,207	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	27,205	17,551	12,942	0.00	13,547	0.00	13,547	0	0.00
212	PERS EMP 6% MATCH	49,544	38,591	54,508	0.00	59,772	0.00	59,772	0	0.00
213	PERS UAL-Bond	0	28,630	130,457	0.00	127,132	0.00	127,132	0	0.00
215	HSA	10,936	4,320	5,910	0.00	4,320	0.00	4,320	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	42,602	32,093	40,063	0.00	44,354	0.00	44,354	0	0.00
220	SOCIAL SECURITY	69,574	61,808	69,357	0.00	76,277	0.00	76,277	0	0.00
231	WORKERS COMPENSATION	6,133	4,612	4,404	0.00	4,524	0.00	4,524	0	0.00
232	UNEMPLOYMENT	910	1,616	3,429	0.00	25,788	0.00	25,788	0	0.00
233	PFMLI	0	0	3,627	0.00	3,948	0.00	3,948	0	0.00
240	EMPLOYEE BENEFITS	156,878	152,391	231,962	0.00	182,986	0.00	182,986	0	0.00
241	DENTAL VISION	18,106	17,556	20,973	0.00	18,290	0.00	18,290	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	0	0.00	24	0.00	24	0	0.00
200	ASSOCIATED PAYROLL COSTS	381,887	359,167	577,631	0.00	560,962	0.00	560,962	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	792	0	0	0.00	0	0.00	0	0	0.00
322	REPAIR AND MAINTENANCE	2,010	2,196	2,500	0.00	2,500	0.00	2,500	0	0.00
324	RENTALS	8,530	5,551	10,000	0.00	10,000	0.00	10,000	0	0.00
342	TRAVEL	0	59	0	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	76,729	100,423	50,000	0.00	50,000	0.00	50,000	0	0.00
392	ESS Classified Substitutes	118	0	2,000	0.00	2,000	0.00	2,000	0	0.00
300	PURCHASED SERVICES	88,178	108,228	64,500	0.00	64,500	0.00	64,500	0	0.00
410	SUPPLIES	14,876	12,103	18,200	0.00	24,650	0.00	24,650	0	0.00
420	TEXTBOOKS	523	0	1,250	0.00	1,250	0.00	1,250	0	0.00
460	NON CONSUMABLE SUPPLIES	0	8,051	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	2,273	195	3,000	0.00	3,000	0.00	3,000	0	0.00
480	COMPUTER HARDWARE	0	20,346	12,500	0.00	12,500	0.00	12,500	0	0.00
400	SUPPLIES & MATERIALS	17,672	40,695	34,950	0.00	41,400	0.00	41,400	0	0.00
640	DUES AND FEES	48	0	200	0.00	200	0.00	200	0	0.00
600	OTHER OBJECTS	48	0	200	0.00	200	0.00	200	39	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 100 GENERAL FUND

Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS	1,405,574	1,315,771	1,585,755	14.70	1,663,270	14.40	1,663,270	0	0.00
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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1122

PROGRAM: Middle School Extracurricular

1. Program Description:

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Programs typically include activities such as athletics, band, chorus, choir, speech, and debate

2. Personnel Data:

Extra Duty for Coaches and Activity Supervisors

3. Funding Source:

Other Sources

4. Budgetary Notes:

MS EXTRA-CURR	
100 Salaries	10,814
200 Associated PR Costs	3,663
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	14,477

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1122	MIDDLE/JUNIOR HIGH EXTRACURRICULAR									
130	ADDITIONAL SALARIES	6,167	4,460	8,109	0.00	10,814	0.00	10,814	0	0.00
100	SALARIES	6,167	4,460	8,109	0.00	10,814	0.00	10,814	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	0	72	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	354	107	298	0.00	649	0.00	649	0	0.00
213	PERS UAL-Bond	0	0	641	0.00	1,246	0.00	1,246	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	403	122	534	0.00	577	0.00	577	0	0.00
220	SOCIAL SECURITY	445	338	806	0.00	821	0.00	821	0	0.00
231	WORKERS COMPENSATION	30	22	80	0.00	49	0.00	49	0	0.00
232	UNEMPLOYMENT	6	9	21	0.00	279	0.00	279	0	0.00
233	PFMLI	0	0	18	0.00	43	0.00	43	0	0.00
200	ASSOCIATED PAYROLL COSTS	1,238	598	2,469	0.00	3,663	0.00	3,663	0	0.00
Total Function 1122	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	7,404	5,058	10,578	0.00	14,477	0.00	14,477	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1131

PROGRAM: High School Programs

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements.

2. Personnel Data:

19.00 Licensed FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

HIGH SCHOOLS	
100 Salaries	1,403,395
200 Associated PR Costs	831,422
300 Purchased Services	85,970
400 Supplies & Materials	111,850
600 Other	2,350
TOTAL	2,434,987

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1131	HIGH SCHOOL PROGRAMS									
111	LICENSED SALARIES	1,186,366	1,185,700	1,254,613	18.30	1,398,145	19.00	1,398,145	0	0.00
121	LICENSED SUBSTITUTES	13,933	15,252	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	5,351	7,461	3,500	0.00	5,250	0.00	5,250	0	0.00
100	SALARIES	1,205,650	1,208,413	1,258,113	18.30	1,403,395	19.00	1,403,395	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	24,448	24,090	21,122	0.00	27,636	0.00	27,636	0	0.00
212	PERS EMP 6% MATCH	71,243	66,009	70,710	0.00	79,235	0.00	79,235	0	0.00
213	PERS UAL-Bond	0	4,174	169,233	0.00	169,969	0.00	169,969	0	0.00
215	HSA	16,127	5,160	9,398	0.00	7,500	0.00	7,500	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	65,596	63,913	54,314	0.00	56,900	0.00	56,900	0	0.00
220	SOCIAL SECURITY	91,952	91,187	94,868	0.00	103,736	0.00	103,736	0	0.00
231	WORKERS COMPENSATION	5,945	5,836	6,065	0.00	6,354	0.00	6,354	0	0.00
232	UNEMPLOYMENT	1,202	2,384	4,504	0.00	35,856	0.00	35,856	0	0.00
233	PFMLI	0	0	4,961	0.00	5,490	0.00	5,490	0	0.00
240	EMPLOYEE BENEFITS	221,440	270,927	340,019	0.00	309,843	0.00	309,843	0	0.00
241	DENTAL VISION	32,379	31,211	34,802	0.00	28,902	0.00	28,902	0	0.00
200	ASSOCIATED PAYROLL COSTS	530,333	564,891	809,995	0.00	831,422	0.00	831,422	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	1,992	5,200	200	0.00	200	0.00	200	0	0.00
322	REPAIR AND MAINTENANCE	5,567	1,779	4,900	0.00	4,900	0.00	4,900	0	0.00
324	RENTALS	9,994	6,260	17,300	0.00	17,300	0.00	17,300	0	0.00
342	TRAVEL	3,977	2,970	1,250	0.00	1,250	0.00	1,250	0	0.00
374	OTHER TUITION	0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	240	0	0	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	47,190	70,429	57,320	0.00	57,320	0.00	57,320	0	0.00
300	PURCHASED SERVICES	68,959	86,638	85,970	0.00	85,970	0.00	85,970	0	0.00
410	SUPPLIES	74,954	62,105	72,550	0.00	72,550	0.00	72,550	0	0.00
420	TEXTBOOKS	3,837	8,275	8,800	0.00	8,800	0.00	8,800	0	0.00
440	PERIODICALS	958	0	1,500	0.00	1,500	0.00	1,500	0	0.00
460	NON CONSUMABLE SUPPLIES	0	10,647	4,500	0.00	4,500	0.00	4,500	0	0.00
470	COMPUTER SOFTWARE	3,389	0	4,500	0.00	4,500	0.00	4,500	0	0.00
480	COMPUTER HARDWARE	0	14,818	20,000	0.00	20,000	0.00	20,000	0	0.00
400	SUPPLIES & MATERIALS	83,139	95,845	111,850	0.00	111,850	0.00	111,850	0	0.00
640	DUES AND FEES	680	1,196	2,350	0.00	2,350	0.00	2,350	0	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 100 GENERAL FUND

600	OTHER OBJECTS	680	1,196	2,350	0.00	2,350	0.00	2,350	0	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS	1,888,760	1,956,983	2,268,277	18.30	2,434,987	19.00	2,434,987	0	0.00

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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1132

PROGRAM: High School Extracurricular

1. Program Description:

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

2. Personnel Data:

Extra Duty for Coaches and Activity Supervisors

3. Funding Source:

Other Sources

4. Budgetary Notes:

HS EXTRA-CURR	
100 Salaries	63,466
200 Associated PR Costs	21,467
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	84,933

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE	
Fund	100	GENERAL FUND									
Function	1132	HIGH SCHOOL EXTRACURRICULAR									
	130	ADDITIONAL SALARIES	44,101	77,168	49,154	0.00	63,466	0.00	63,466	0	0.00
100		SALARIES	44,101	77,168	49,154	0.00	63,466	0.00	63,466	0	0.00
	211	PERS/EMPLOYER CONTRIBUTION T1/2	744	282	72	0.00	749	0.00	749	0	0.00
	212	PERS EMP 6% MATCH	2,646	4,052	2,950	0.00	3,509	0.00	3,509	0	0.00
	213	PERS UAL-Bond	0	0	6,987	0.00	7,312	0.00	7,312	0	0.00
	216	PERS EMPLOYER CONTRIBUTION OPSRP	2,505	4,425	2,598	0.00	2,900	0.00	2,900	0	0.00
	220	SOCIAL SECURITY	3,359	5,878	3,745	0.00	4,819	0.00	4,819	0	0.00
	231	WORKERS COMPENSATION	220	380	247	0.00	292	0.00	292	0	0.00
	232	UNEMPLOYMENT	44	154	164	0.00	1,634	0.00	1,634	0	0.00
	233	PFMLI	0	0	194	0.00	252	0.00	252	0	0.00
	240	EMPLOYEE BENEFITS	125	0	0	0.00	0	0.00	0	0	0.00
	241	DENTAL VISION	11	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	9,654	15,171	16,956	0.00	21,467	0.00	21,467	0	0.00
Total Function	1132	HIGH SCHOOL EXTRACURRICULAR	53,755	92,339	66,110	0.00	84,933	0.00	84,933	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1210

PROGRAM: Programs for the Talented and Gifted

1. Program Description:

Special learning experiences for students identified as talented and gifted.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

TALENTED & GIFTED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	6,000
600 Other	0
TOTAL	6,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1210	TALENTED AND GIFTED PROGRAMS									
410	SUPPLIES	150	0	6,000	0.00	6,000	0.00	6,000	0	0.00
400	SUPPLIES & MATERIALS	150	0	6,000	0.00	6,000	0.00	6,000	0	0.00
Total Function 1210	TALENTED AND GIFTED PROGRAMS	150	0	6,000	0.00	6,000	0.00	6,000	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1220

PROGRAM: Restrictive Programs for Students with Disabilities

1. Program Description:

Special learning experiences for students with disabilities who spend ½ or more of their time in a restricted setting. These learning experiences may include Structured and Intensive Learning Centers, Life Skills Programs, Extended Year Programs, Diagnostic Services, and Nursing Services.

2. Personnel Data:

1.0 Licensed FTE

11.25 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

This program counts towards Maintenance of Effort
Supplemental services are provided through IDEA funds.

RESTRICTIVE PROGRAMS	
100 Salaries	489,199
200 Associated PR Costs	364,791
300 Purchased Services	57,500
400 Supplies & Materials	7,500
600 Other	0
TOTAL	918,989

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1220	LIFE SKILLS									
111	LICENSED SALARIES	87,945	75,124	81,229	1.00	88,702	1.00	88,702	0	0.00
112	CLASSIFIED SALARIES	311,505	304,503	377,884	11.12	400,497	11.25	400,497	0	0.00
121	LICENSED SUBSTITUTES	3,225	226	0	0.00	0	0.00	0	0	0.00
122	CLASSIFIED SUBSTITUTES	32	529	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	355	205	0	0.00	0	0.00	0	0	0.00
100	SALARIES	403,063	380,586	459,113	12.12	489,199	12.25	489,199	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	2,870	0	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	23,550	22,756	27,547	0.00	29,352	0.00	29,352	0	0.00
213	PERS UAL-Bond	0	8,636	65,929	0.00	56,356	0.00	56,356	0	0.00
215	HSA	3,600	722	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	24,875	25,942	24,517	0.00	26,123	0.00	26,123	0	0.00
220	SOCIAL SECURITY	30,511	28,956	35,045	0.00	36,801	0.00	36,801	0	0.00
231	WORKERS COMPENSATION	2,050	1,916	2,293	0.00	2,295	0.00	2,295	0	0.00
232	UNEMPLOYMENT	399	757	1,716	0.00	12,558	0.00	12,558	0	0.00
233	PFMLI	0	0	1,833	0.00	1,923	0.00	1,923	0	0.00
240	EMPLOYEE BENEFITS	142,377	160,219	159,138	0.00	179,573	0.00	179,573	0	0.00
241	DENTAL VISION	21,312	20,910	17,719	0.00	19,798	0.00	19,798	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	0	0.00	12	0.00	12	0	0.00
200	ASSOCIATED PAYROLL COSTS	251,545	270,813	335,736	0.00	364,791	0.00	364,791	0	0.00
322	REPAIR AND MAINTENANCE	0	2,175	0	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	38,500	4,686	27,500	0.00	27,500	0.00	27,500	0	0.00
392	ESS Classified Substitutes	53,360	17,891	30,000	0.00	30,000	0.00	30,000	0	0.00
300	PURCHASED SERVICES	91,860	24,752	57,500	0.00	57,500	0.00	57,500	0	0.00
410	SUPPLIES	5,645	3,863	7,500	0.00	7,500	0.00	7,500	0	0.00
460	NON CONSUMABLE SUPPLIES	0	9,144	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	9,361	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	5,645	22,368	7,500	0.00	7,500	0.00	7,500	0	0.00
Total Function 1220	LIFE SKILLS	752,112	698,519	859,849	12.12	918,989	12.25	918,989	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1250

PROGRAM: Less Restrictive Programs for Students with Disabilities

1. Program Description:

Special learning experiences for students with disabilities outside the regular classroom. These programs include 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.

2. Personnel Data:

4.00 Licensed FTE
8.45 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

This program counts towards Maintenance of Effort
Supplemental services provided through IDEA

RESOURCE ROOMS	
100 Salaries	530,207
200 Associated PR Costs	384,401
300 Purchased Services	51,500
400 Supplies & Materials	30,000
600 Other	0
TOTAL	996,108

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1250	STUDENTS WITH DISABILITIES									
111	LICENSED SALARIES	149,573	139,712	282,152	4.00	278,214	4.00	278,214	0	0.00
112	CLASSIFIED SALARIES	202,766	196,574	238,632	8.38	251,993	8.45	251,993	0	0.00
121	LICENSED SUBSTITUTES	4,583	4,153	0	0.00	0	0.00	0	0	0.00
122	CLASSIFIED SUBSTITUTES	253	292	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	3,344	983	0	0.00	0	0.00	0	0	0.00
100	SALARIES	360,519	341,714	520,783	12.38	530,207	12.45	530,207	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	6,146	3,445	3,236	0.00	7,256	0.00	7,256	0	0.00
212	PERS EMP 6% MATCH	20,477	19,099	31,247	0.00	32,054	0.00	32,054	0	0.00
213	PERS UAL-Bond	0	11,917	74,784	0.00	52,031	0.00	52,031	0	0.00
215	HSA	5,040	720	900	0.00	720	0.00	720	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	20,023	19,405	25,697	0.00	23,791	0.00	23,791	0	0.00
220	SOCIAL SECURITY	27,094	25,795	39,460	0.00	40,038	0.00	40,038	0	0.00
231	WORKERS COMPENSATION	1,844	1,719	2,596	0.00	2,482	0.00	2,482	0	0.00
232	UNEMPLOYMENT	354	674	1,754	0.00	13,607	0.00	13,607	0	0.00
233	PFMLI	0	0	2,063	0.00	2,094	0.00	2,094	0	0.00
240	EMPLOYEE BENEFITS	134,644	139,447	181,567	0.00	193,749	0.00	193,749	0	0.00
241	DENTAL VISION	19,446	17,379	16,377	0.00	16,544	0.00	16,544	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	0	0.00	35	0.00	35	0	0.00
200	ASSOCIATED PAYROLL COSTS	235,067	239,601	379,682	0.00	384,401	0.00	384,401	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	113,549	62,698	0	0.00	0	0.00	0	0	0.00
322	REPAIR AND MAINTENANCE	823	775	0	0.00	0	0.00	0	0	0.00
324	RENTALS	2,855	2,684	2,500	0.00	2,500	0.00	2,500	0	0.00
342	TRAVEL	107	0	0	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	27,485	80,257	25,000	0.00	25,000	0.00	25,000	0	0.00
392	ESS Classified Substitutes	8,468	20,801	24,000	0.00	24,000	0.00	24,000	0	0.00
300	PURCHASED SERVICES	153,286	167,215	51,500	0.00	51,500	0.00	51,500	0	0.00
410	SUPPLIES	8,906	6,559	15,000	0.00	16,000	0.00	16,000	0	0.00
420	TEXTBOOKS	2,328	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	600	14,000	0.00	14,000	0.00	14,000	0	0.00
400	SUPPLIES & MATERIALS	11,234	7,159	29,000	0.00	30,000	0.00	30,000	0	0.00
Total Function 1250	STUDENTS WITH DISABILITIES	760,107	755,689	980,965	12.38	996,108	12.45	996,108	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1280

PROGRAM: Alternative Education

1. Program Description:

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 TAG students provided in an alternative setting, such as university course work, and on-line curriculum.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

Alt Ed Positions are funded with Student Investment Account

ALTERNATIVE ED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	2,500
600 Other	0
TOTAL	2,500

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1280	ALTERNATIVE EDUCATION									
111	LICENSED SALARIES	0	0	149,428	2.00	0	0.00	0	0	0.00
100	SALARIES	0	0	149,428	2.00	0	0.00	0	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	0	14,798	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	0	0	8,966	0.00	0	0.00	0	0	0.00
213	PERS UAL-Bond	0	3,789	19,522	0.00	0	0.00	0	0	0.00
215	HSA	0	0	2,350	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	0	3,600	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	0	11,227	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	0	0	717	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	0	587	0.00	0	0.00	0	0	0.00
233	PFMLI	0	0	587	0.00	0	0.00	0	0	0.00
240	EMPLOYEE BENEFITS	0	0	31,010	0.00	0	0.00	0	0	0.00
241	DENTAL VISION	0	0	3,897	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	3,789	97,261	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	0	760	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	760	0	0.00	0	0.00	0	0	0.00
410	SUPPLIES	5,336	2,378	2,500	0.00	2,500	0.00	2,500	0	0.00
470	COMPUTER SOFTWARE	2,064	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	7,400	2,378	2,500	0.00	2,500	0.00	2,500	0	0.00
Total Function 1280 ALTERNATIVE EDUCATION		7,400	6,927	249,189	2.00	2,500	0.00	2,500	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1291

PROGRAM: English Language Learner (ELL) Programs

1. Program Description:

Instructional activities designed to improve English skills of students who do not speak English as their native language.

2. Personnel Data:

1.0 Licensed FTE
.23 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Supplemental services are provided through Title III, and ELL HB 3499 funding

ELL	
100 Salaries	91,593
200 Associated PR Costs	45,272
300 Purchased Services	2,500
400 Supplies & Materials	3,000
600 Other	0
TOTAL	142,366

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1291	ELL-ORS									
111	LICENSED SALARIES	70,103	76,530	79,363	1.00	83,557	1.00	83,557	0	0.00
112	CLASSIFIED SALARIES	0	0	0	0.00	8,036	0.23	8,036	0	0.00
121	LICENSED SUBSTITUTES	554	0	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	196	288	0	0.00	0	0.00	0	0	0.00
100	SALARIES	70,853	76,818	79,363	1.00	91,593	1.23	91,593	0	0.00
212	PERS EMP 6% MATCH	4,252	4,609	4,762	0.00	5,496	0.00	5,496	0	0.00
213	PERS UAL-Bond	0	0	11,397	0.00	10,552	0.00	10,552	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	4,848	5,254	4,238	0.00	4,891	0.00	4,891	0	0.00
220	SOCIAL SECURITY	5,422	5,877	6,071	0.00	7,007	0.00	7,007	0	0.00
231	WORKERS COMPENSATION	345	369	381	0.00	415	0.00	415	0	0.00
232	UNEMPLOYMENT	71	154	317	0.00	2,381	0.00	2,381	0	0.00
233	PFMLI	0	0	317	0.00	366	0.00	366	0	0.00
240	EMPLOYEE BENEFITS	8,508	8,884	15,456	0.00	12,986	0.00	12,986	0	0.00
241	DENTAL VISION	809	1,049	1,049	0.00	1,179	0.00	1,179	0	0.00
200	ASSOCIATED PAYROLL COSTS	24,254	26,196	43,989	0.00	45,273	0.00	45,273	0	0.00
342	TRAVEL	1,070	144	0	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	6,417	2,406	2,500	0.00	2,500	0.00	2,500	0	0.00
300	PURCHASED SERVICES	7,487	2,550	2,500	0.00	2,500	0.00	2,500	0	0.00
410	SUPPLIES	785	1,192	2,000	0.00	2,000	0.00	2,000	0	0.00
470	COMPUTER SOFTWARE	906	175	1,000	0.00	1,000	0.00	1,000	0	0.00
400	SUPPLIES & MATERIALS	1,691	1,367	3,000	0.00	3,000	0.00	3,000	0	0.00
Total Function 1291	ELL-ORS	104,284	106,930	128,852	1.00	142,366	1.23	142,366	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 1460

PROGRAM: Special Summer School Programs

1. Program Description:

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. Does not include Extend School Year (ESY) programs.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

SUMMER SCHOOL	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1460	SPECIAL PROGRAMS SUMMER INSTRUCTION									
130	ADDITIONAL SALARIES	7,759	11,596	0	0.00	0	0.00	0	0	0.00
100	SALARIES	7,759	11,596	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	404	655	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	461	747	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	600	879	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	191	57	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	8	19	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	1,664	2,358	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	153	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	153	0	0	0.00	0	0.00	0	0	0.00
410	SUPPLIES	0	508	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	0	508	0	0.00	0	0.00	0	0	0.00
Total Function 1460	SPECIAL PROGRAMS SUMMER INSTRUCTION	9,577	14,463	0	0.00	0	0.00	0	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2115

PROGRAM: Student Safety

1. Program Description:

Activities associated with campus monitors, school police, crossing guards, and other direct expenses associated with services intended to enhance student, campus, and vicinity safety.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Contract with City of Brookings for School Resource Officer

STUDENT SAFETY	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	69,500
400 Supplies & Materials	4,300
600 Other	0
TOTAL	73,800

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2115	STUDENT SAFETY									
310	PROFESSIONAL AND TECHNICAL SERVICES	0	0	500	0.00	500	0.00	500	0	0.00
342	TRAVEL	107	0	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	64,705	66,203	67,000	0.00	69,000	0.00	69,000	0	0.00
300	PURCHASED SERVICES	64,811	66,203	67,500	0.00	69,500	0.00	69,500	0	0.00
410	SUPPLIES	3,913	0	500	0.00	1,700	0.00	1,700	0	0.00
470	COMPUTER SOFTWARE	3,450	3,450	2,600	0.00	2,600	0.00	2,600	0	0.00
400	SUPPLIES & MATERIALS	7,363	3,450	3,100	0.00	4,300	0.00	4,300	0	0.00
Total Function 2115	STUDENT SAFETY	72,174	69,653	70,600	0.00	73,800	0.00	73,800	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100
FUNCTION: 2120
PROGRAM: Guidance Services

1. Program Description:

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.

2. Personnel Data:

4.0 Licensed FTE
2.0 Classified FTE

3. Funding Source:

4. Budgetary Notes:

GUIDANCE SERVICES	
100 Salaries	378,907
200 Associated PR Costs	240,973
300 Purchased Services	1,200
400 Supplies & Materials	9,300
600 Other	500
TOTAL	630,880

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2120	GUIDANCE SERVICES									
111	LICENSED SALARIES	263,855	256,716	274,056	4.00	294,824	4.00	294,824	0	0.00
112	CLASSIFIED SALARIES	69,233	60,045	81,878	2.00	81,833	2.00	81,833	0	0.00
130	ADDITIONAL SALARIES	530	1,637	1,500	0.00	2,250	0.00	2,250	0	0.00
100	SALARIES	333,618	318,397	357,434	6.00	378,907	6.00	378,907	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	11,817	8,579	7,333	0.00	7,634	0.00	7,634	0	0.00
212	PERS EMP 6% MATCH	17,239	19,110	21,446	0.00	22,734	0.00	22,734	0	0.00
213	PERS UAL-Bond	0	4,560	51,328	0.00	43,650	0.00	43,650	0	0.00
215	HSA	4,331	0	0	0.00	3,000	0.00	3,000	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	11,529	15,888	14,300	0.00	15,250	0.00	15,250	0	0.00
220	SOCIAL SECURITY	25,155	24,183	27,158	0.00	28,987	0.00	28,987	0	0.00
231	WORKERS COMPENSATION	1,644	1,553	1,741	0.00	1,734	0.00	1,734	0	0.00
232	UNEMPLOYMENT	329	632	1,321	0.00	9,852	0.00	9,852	0	0.00
233	PFMLI	0	0	1,420	0.00	1,516	0.00	1,516	0	0.00
240	EMPLOYEE BENEFITS	58,100	62,876	93,534	0.00	95,732	0.00	95,732	0	0.00
241	DENTAL VISION	8,540	7,339	9,000	0.00	10,884	0.00	10,884	0	0.00
200	ASSOCIATED PAYROLL COSTS	138,685	144,719	228,581	0.00	240,973	0.00	240,973	0	0.00
342	TRAVEL	0	279	200	0.00	200	0.00	200	0	0.00
391	ESS Certified Substitutes	247	0	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	1,728	7,052	1,000	0.00	1,000	0.00	1,000	0	0.00
300	PURCHASED SERVICES	1,975	7,331	1,200	0.00	1,200	0.00	1,200	0	0.00
410	SUPPLIES	6,365	5,850	7,200	0.00	7,000	0.00	7,000	0	0.00
460	NON CONSUMABLE SUPPLIES	0	0	300	0.00	300	0.00	300	0	0.00
470	COMPUTER SOFTWARE	1,130	1,190	2,000	0.00	2,000	0.00	2,000	0	0.00
400	SUPPLIES & MATERIALS	7,495	7,040	9,500	0.00	9,300	0.00	9,300	0	0.00
640	DUES AND FEES	0	982	500	0.00	500	0.00	500	0	0.00
600	OTHER OBJECTS	0	982	500	0.00	500	0.00	500	0	0.00
Total Function 2120	GUIDANCE SERVICES	481,773	478,470	597,216	6.00	630,880	6.00	630,880	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2126

PROGRAM: Placement Services

1. Program Description:

Activities organized to: (1) help place students in appropriate educational situations and/or in appropriate part-time employment while they are in school, and in appropriate educational and occupational situations after they leave school, and (2) help students make the transition from one educational or occupational experience to another.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only
Match no longer required.

GUIDANCE SERVICES	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 100 GENERAL FUND

Function 2126 YOUTH TRANSITION PROGRAM

310	PROFESSIONAL AND TECHNICAL SERVICES	56,917	58,225	58,226	0.00	0	0.00	0	0	0.00
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300	PURCHASED SERVICES	56,917	58,225	58,226	0.00	0	0.00	0	0	0.00
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Total Function 2126	YOUTH TRANSITION PROGRAM	56,917	58,225	58,226	0.00	0	0.00	0	0	0.00
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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2129

PROGRAM: Other Guidance Services

1. Program Description:

Other Guidance Services which cannot be classified elsewhere.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

GUIDANCE SERVICES	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 100 GENERAL FUND

Function	2129	OTHER GUIDANCE SERVICES								
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	470	COMPUTER SOFTWARE	0	4,825	0	0.00	0	0.00	0	0	0.00
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400		SUPPLIES & MATERIALS	0	4,825	0	0.00	0	0.00	0	0	0.00
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Total Function	2129	OTHER GUIDANCE SERVICES	0	4,825	0	0.00	0	0.00	0	0	0.00
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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2134

PROGRAM: Nurse Services

1. Program Description:

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

2. Personnel Data:

1.0 Classified FTE

3. Funding Source:

4. Budgetary Notes:

HEALTH SERVICES	
100 Salaries	31,359
200 Associated PR Costs	10,657
300 Purchased Services	1,000
400 Supplies & Materials	6,000
600 Other	0
TOTAL	49,016

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2134	NURSE SERVICES									
111	LICENSED SALARIES	357	0	0	0.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	23,785	22,512	30,235	1.00	31,359	1.00	31,359	0	0.00
122	CLASSIFIED SUBSTITUTES	(95)	(1,453)	0	0.00	0	0.00	0	0	0.00
100	SALARIES	24,047	21,059	30,235	1.00	31,359	1.00	31,359	0	0.00
212	PERS EMP 6% MATCH	1,429	823	1,814	0.00	1,882	0.00	1,882	0	0.00
213	PERS UAL-Bond	0	0	4,342	0.00	3,612	0.00	3,612	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	1,630	939	1,615	0.00	1,674	0.00	1,674	0	0.00
220	SOCIAL SECURITY	1,847	1,681	2,313	0.00	2,399	0.00	2,399	0	0.00
231	WORKERS COMPENSATION	126	236	154	0.00	149	0.00	149	0	0.00
232	UNEMPLOYMENT	24	44	121	0.00	815	0.00	815	0	0.00
233	PFMLI	0	0	121	0.00	125	0.00	125	0	0.00
240	EMPLOYEE BENEFITS	10,945	574	7,728	0.00	0	0.00	0	0	0.00
241	DENTAL VISION	1,051	68	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	17,052	4,365	18,207	0.00	10,657	0.00	10,657	0	0.00
342	TRAVEL	298	0	1,000	0.00	1,000	0.00	1,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	485	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	298	485	1,000	0.00	1,000	0.00	1,000	0	0.00
410	SUPPLIES	10,237	5,282	4,000	0.00	6,000	0.00	6,000	0	0.00
400	SUPPLIES & MATERIALS	10,237	5,282	4,000	0.00	6,000	0.00	6,000	0	0.00
Total Function 2134 NURSE SERVICES		51,633	31,190	53,441	1.00	49,016	1.00	49,016	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2140

PROGRAM: Psychological Services

1. Program Description:

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests, and behavioral evaluation and planning and managing a program of psychological services, including psychological counseling for students, staff and parents as well as student evaluations.

2. Personnel Data:

.48 Classified FTE

3. Funding Source:

4. Budgetary Notes:

1.0 FTE School Psychologist provided through a private contractor
Services provided to students on IEPs count towards Maintenance of Effort

PSYCH TEST SERVICES	
100 Salaries	17,559
200 Associated PR Costs	12,412
300 Purchased Services	140,000
400 Supplies & Materials	5,000
600 Other	0
TOTAL	174,970

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2140	PSYCHOLOGICAL SERVICES									
112	CLASSIFIED SALARIES	0	0	16,916	0.48	17,559	0.48	17,559	0	0.00
100	SALARIES	0	0	16,916	0.48	17,559	0.48	17,559	0	0.00
212	PERS EMP 6% MATCH	0	0	1,015	0.00	1,053	0.00	1,053	0	0.00
213	PERS UAL-Bond	0	4,674	2,429	0.00	2,023	0.00	2,023	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	0	903	0.00	938	0.00	938	0	0.00
220	SOCIAL SECURITY	0	0	1,294	0.00	1,343	0.00	1,343	0	0.00
231	WORKERS COMPENSATION	0	0	85	0.00	83	0.00	83	0	0.00
232	UNEMPLOYMENT	0	0	68	0.00	457	0.00	457	0	0.00
233	PFMLI	0	0	68	0.00	70	0.00	70	0	0.00
240	EMPLOYEE BENEFITS	0	0	4,670	0.00	5,594	0.00	5,594	0	0.00
241	DENTAL VISION	0	0	1,114	0.00	851	0.00	851	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	4,674	11,646	0.00	12,412	0.00	12,412	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	119,230	119,616	140,000	0.00	140,000	0.00	140,000	0	0.00
300	PURCHASED SERVICES	119,230	119,616	140,000	0.00	140,000	0.00	140,000	0	0.00
410	SUPPLIES	5,216	2,040	5,000	0.00	3,000	0.00	3,000	0	0.00
470	COMPUTER SOFTWARE	0	694	2,000	0.00	2,000	0.00	2,000	0	0.00
400	SUPPLIES & MATERIALS	5,216	2,734	7,000	0.00	5,000	0.00	5,000	0	0.00
Total Function 2140 PSYCHOLOGICAL SERVICES		124,446	127,024	175,561	0.48	174,970	0.48	174,970	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2150

PROGRAM: Speech Pathology and Audiology Services

1. Program Description:

Activities which have as their purpose the identification, assessment, and treatment of students with impairments in speech, hearing, and language.

2. Personnel Data:

2.0 Licensed FTE

3. Funding Source:

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

SPEECH SERVICES	
100 Salaries	157,986
200 Associated PR Costs	98,790
300 Purchased Services	0
400 Supplies & Materials	5,000
600 Other	500
TOTAL	262,275

Requirements Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 100 GENERAL FUND

Function 2150 SPEECH PATHOLOGY

111	LICENSED SALARIES	2,345	122,070	148,476	2.00	157,986	2.00	157,986	0	0.00
130	ADDITIONAL SALARIES	0	620	0	0.00	0	0.00	0	0	0.00

100	SALARIES	2,345	122,690	148,476	2.00	157,986	2.00	157,986	0	0.00
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212	PERS EMP 6% MATCH	141	7,361	8,908	0.00	9,479	0.00	9,479	0	0.00
213	PERS UAL-Bond	0	0	21,321	0.00	18,200	0.00	18,200	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	160	8,392	7,929	0.00	8,436	0.00	8,436	0	0.00
220	SOCIAL SECURITY	179	8,790	10,753	0.00	11,564	0.00	11,564	0	0.00
231	WORKERS COMPENSATION	11	589	708	0.00	708	0.00	708	0	0.00
232	UNEMPLOYMENT	2	230	562	0.00	3,930	0.00	3,930	0	0.00
233	PFMLI	0	0	562	0.00	605	0.00	605	0	0.00
240	EMPLOYEE BENEFITS	4,418	33,758	31,781	0.00	41,498	0.00	41,498	0	0.00
241	DENTAL VISION	366	4,256	3,776	0.00	4,369	0.00	4,369	0	0.00

200	ASSOCIATED PAYROLL COSTS	5,278	63,377	86,301	0.00	98,790	0.00	98,790	0	0.00
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389	NON INSTRUCTIONAL PROFESSIONAL & TECH	207,059	26,448	40,000	0.00	0	0.00	0	0	0.00
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300	PURCHASED SERVICES	207,059	26,448	40,000	0.00	0	0.00	0	0	0.00
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410	SUPPLIES	2,071	1,429	3,000	0.00	2,000	0.00	2,000	0	0.00
470	COMPUTER SOFTWARE	1,213	484	3,000	0.00	3,000	0.00	3,000	0	0.00

400	SUPPLIES & MATERIALS	3,284	1,913	6,000	0.00	5,000	0.00	5,000	0	0.00
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640	DUES AND FEES	0	0	500	0.00	500	0.00	500	0	0.00
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600	OTHER OBJECTS	0	0	500	0.00	500	0.00	500	0	0.00
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Total Function 2150	SPEECH PATHOLOGY	217,965	214,427	281,277	2.00	262,275	2.00	262,275	0	0.00
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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2160

PROGRAM: Other Student Treatment Services

1. Program Description:

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

2. Personnel Data:

1.00 Licensed FTE

3. Funding Source:

4. Budgetary Notes:

Licensed FTE is occupational therapist. Physical therapist will be through a private contractor.
OT/PT services previously reported under Function 1260
Services provided to students on IEPs count towards Maintenance of Effort

OTHER STUDENT SERV	
100 Salaries	88,702
200 Associated PR Costs	43,611
300 Purchased Services	60,000
400 Supplies & Materials	11,000
600 Other	0
TOTAL	203,313

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2160	OTHER STUDENT TREATMENT OT/ PT									
111	LICENSED SALARIES	0	0	67,410	1.00	88,702	1.00	88,702	0	0.00
100	SALARIES	0	0	67,410	1.00	88,702	1.00	88,702	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	0	0	0.00	7,256	0.00	7,256	0	0.00
212	PERS EMP 6% MATCH	(3,303)	0	12,134	0.00	5,322	0.00	5,322	0	0.00
213	PERS UAL-Bond	0	5,535	9,680	0.00	10,218	0.00	10,218	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	(5,163)	0	3,600	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	0	5,157	0.00	6,665	0.00	6,665	0	0.00
231	WORKERS COMPENSATION	0	0	326	0.00	397	0.00	397	0	0.00
232	UNEMPLOYMENT	0	0	270	0.00	2,306	0.00	2,306	0	0.00
233	PFMLI	0	0	27	0.00	347	0.00	347	0	0.00
240	EMPLOYEE BENEFITS	0	0	7,754	0.00	10,321	0.00	10,321	0	0.00
241	DENTAL VISION	0	0	226	0.00	724	0.00	724	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	0	0.00	55	0.00	55	0	0.00
200	ASSOCIATED PAYROLL COSTS	(8,465)	5,535	39,173	0.00	43,611	0.00	43,611	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	145,215	156,019	60,000	0.00	60,000	0.00	60,000	0	0.00
300	PURCHASED SERVICES	145,215	156,019	60,000	0.00	60,000	0.00	60,000	0	0.00
410	SUPPLIES	1,157	1,779	2,000	0.00	2,000	0.00	2,000	0	0.00
460	NON CONSUMABLE SUPPLIES	0	0	8,000	0.00	8,000	0.00	8,000	0	0.00
470	COMPUTER SOFTWARE	2,745	2,700	1,000	0.00	1,000	0.00	1,000	0	0.00
400	SUPPLIES & MATERIALS	3,901	4,479	11,000	0.00	11,000	0.00	11,000	0	0.00
Total Function 2160	OTHER STUDENT TREATMENT OT/ PT	140,651	166,032	177,583	1.00	203,313	1.00	203,313	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2190

PROGRAM: Service Direction, Student Support Services

1. Program Description:

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

2. Personnel Data:

1.0 Classified FTE

1.0 Administrator FTE

3. Funding Source:

4. Budgetary Notes:

SERVICE DIRECTION	
100 Salaries	178,604
200 Associated PR Costs	101,778
300 Purchased Services	31,000
400 Supplies & Materials	20,000
600 Other	4,000
TOTAL	335,382

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT									
112	CLASSIFIED SALARIES	53,309	54,402	59,280	1.00	62,234	1.00	62,234	0	0.00
113	ADMINISTRATIVE SALARIES	112,542	100,572	107,668	1.00	116,370	1.00	116,370	0	0.00
100	SALARIES	165,851	154,974	166,948	2.00	178,604	2.00	178,604	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	16,502	15,420	13,656	0.00	14,610	0.00	14,610	0	0.00
212	PERS EMP 6% MATCH	9,951	9,298	10,017	0.00	10,716	0.00	10,716	0	0.00
213	PERS UAL-Bond	0	0	23,974	0.00	20,575	0.00	20,575	0	0.00
220	SOCIAL SECURITY	12,589	11,757	12,673	0.00	13,564	0.00	13,564	0	0.00
231	WORKERS COMPENSATION	810	748	805	0.00	811	0.00	811	0	0.00
232	UNEMPLOYMENT	165	307	331	0.00	4,610	0.00	4,610	0	0.00
233	PFMLI	0	0	663	0.00	709	0.00	709	0	0.00
240	EMPLOYEE BENEFITS	44,638	37,252	40,000	0.00	33,105	0.00	33,105	0	0.00
241	DENTAL VISION	5,668	4,112	4,276	0.00	2,903	0.00	2,903	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	196	235	0.00	175	0.00	175	0	0.00
200	ASSOCIATED PAYROLL COSTS	90,322	79,090	106,629	0.00	101,778	0.00	101,778	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	750	18,408	15,000	0.00	15,000	0.00	15,000	0	0.00
342	TRAVEL	1,404	8,007	6,000	0.00	6,000	0.00	6,000	0	0.00
351	TELEPHONE	1,853	457	0	0.00	0	0.00	0	0	0.00
382	LEGAL SERVICES	6,186	4,505	10,000	0.00	10,000	0.00	10,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	1,600	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	10,193	32,977	31,000	0.00	31,000	0.00	31,000	0	0.00
410	SUPPLIES	4,890	3,074	5,000	0.00	5,000	0.00	5,000	0	0.00
440	PERIODICALS	0	40	500	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	8,544	1,288	15,000	0.00	15,000	0.00	15,000	0	0.00
400	SUPPLIES & MATERIALS	13,434	4,402	20,500	0.00	20,000	0.00	20,000	0	0.00
640	DUES AND FEES	957	645	1,000	0.00	4,000	0.00	4,000	0	0.00
600	OTHER OBJECTS	957	645	1,000	0.00	4,000	0.00	4,000	0	0.00
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT	280,756	272,088	326,077	2.00	335,382	2.00	335,382	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2210

PROGRAM: Improvement of Instruction Services

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

IMPROVEMENT INSTR	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2210	IMPROVEMENT OF INSTR. SERVICES									
111	LICENSED SALARIES	10,185	0	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	152	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	10,337	0	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	611	0	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	697	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	779	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	50	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	10	0	0	0.00	0	0.00	0	0	0.00
240	EMPLOYEE BENEFITS	4,295	0	0	0.00	0	0.00	0	0	0.00
241	DENTAL VISION	558	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	7,001	0	0	0.00	0	0.00	0	0	0.00
Total Function 2210	IMPROVEMENT OF INSTR. SERVICES	17,338	0	0	0.00	0	0.00	0	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2211

PROGRAM: Service Area Direction

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

IMPROVEMENT INSTR	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100 GENERAL FUND										
Function 2211	INSTRUCTIONAL SERVICES									
	243 TUITION REIMBURSEMENT	75	231	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	75	231	0	0.00	0	0.00	0	0	0.00
Total Function 2211	INSTRUCTIONAL SERVICES	75	231	0	0.00	0	0.00	0	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2220

PROGRAM: Educational Media Services

1. Program Description:

Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes.

2. Personnel Data:

3.00 Classified FTE

3. Funding Source:

4. Budgetary Notes:

LIBRARY	
100 Salaries	108,159
200 Associated PR Costs	102,612
300 Purchased Services	0
400 Supplies & Materials	15,000
600 Other	3,700
TOTAL	229,471

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 100 GENERAL FUND

Function 2220 EDUCATIONAL MEDIA SERVICES

112	CLASSIFIED SALARIES	83,436	84,554	104,247	3.00	108,159	3.00	108,159	0	0.00
122	CLASSIFIED SUBSTITUTES	357	32	0	0.00	0	0.00	0	0	0.00

100	SALARIES	83,793	84,586	104,247	3.00	108,159	3.00	108,159	0	0.00
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211	PERS/EMPLOYER CONTRIBUTION T1/2	2,860	3,025	2,888	0.00	2,971	0.00	2,971	0	0.00
212	PERS EMP 6% MATCH	5,076	4,007	6,255	0.00	6,489	0.00	6,489	0	0.00
213	PERS UAL-Bond	0	0	14,970	0.00	12,460	0.00	12,460	0	0.00
215	HSA	1,405	3,000	4,080	0.00	3,600	0.00	3,600	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	3,821	2,489	3,681	0.00	3,836	0.00	3,836	0	0.00
220	SOCIAL SECURITY	6,394	6,354	7,849	0.00	8,221	0.00	8,221	0	0.00
231	WORKERS COMPENSATION	437	431	528	0.00	513	0.00	513	0	0.00
232	UNEMPLOYMENT	84	166	410	0.00	2,794	0.00	2,794	0	0.00
233	PFMLI	0	0	410	0.00	430	0.00	430	0	0.00
240	EMPLOYEE BENEFITS	37,414	38,720	47,884	0.00	56,699	0.00	56,699	0	0.00
241	DENTAL VISION	4,181	3,955	4,067	0.00	4,598	0.00	4,598	0	0.00

200	ASSOCIATED PAYROLL COSTS	61,672	62,147	93,024	0.00	102,612	0.00	102,612	0	0.00
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342	TRAVEL	509	0	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	1,454	8,185	0	0.00	0	0.00	0	0	0.00

300	PURCHASED SERVICES	1,964	8,185	0	0.00	0	0.00	0	0	0.00
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410	SUPPLIES	4,306	9,270	7,500	0.00	7,500	0.00	7,500	0	0.00
430	LIBRARY BOOKS	7,594	8,145	6,600	0.00	6,200	0.00	6,200	0	0.00
440	PERIODICALS	0	0	500	0.00	500	0.00	500	0	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	800	0.00	800	0	0.00

400	SUPPLIES & MATERIALS	11,900	17,414	14,600	0.00	15,000	0.00	15,000	0	0.00
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640	DUES AND FEES	4,328	4,653	4,400	0.00	3,700	0.00	3,700	0	0.00
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600	OTHER OBJECTS	4,328	4,653	4,400	0.00	3,700	0.00	3,700	0	0.00
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Total Function	2220 EDUCATIONAL MEDIA SERVICES	163,656	176,985	216,271	3.00	229,471	3.00	229,471	0	0.00
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BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100
FUNCTION: 2240
PROGRAM: Instructional Staff Development

1. Program Description:

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. This function is for staff development that is related to instruction and includes external training attended by instructional staff.

STAFF DEVELOPMENT	
100 Salaries	8,250
200 Associated PR Costs	2,907
300 Purchased Services	7,000
400 Supplies & Materials	1,000
600 Other	0
TOTAL	19,157

2. Personnel Data:

No FTE. Additional salaries only.

3. Funding Source:

4. Budgetary Notes:

Supplemental activities are provided by Title II-A

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2240	INSTR. STAFF DEVELOPMENT									
130	ADDITIONAL SALARIES	3,819	5,069	3,000	0.00	8,250	0.00	8,250	0	0.00
100	SALARIES	3,819	5,069	3,000	0.00	8,250	0.00	8,250	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	52	7	0	0.00	307	0.00	307	0	0.00
212	PERS EMP 6% MATCH	229	304	0	0.00	495	0.00	495	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	950	0.00	950	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	225	342	281	0.00	241	0.00	241	0	0.00
220	SOCIAL SECURITY	292	388	410	0.00	630	0.00	630	0	0.00
231	WORKERS COMPENSATION	18	24	48	0.00	37	0.00	37	0	0.00
232	UNEMPLOYMENT	4	10	3	0.00	214	0.00	214	0	0.00
233	PFMLI	0	0	0	0.00	33	0.00	33	0	0.00
200	ASSOCIATED PAYROLL COSTS	821	1,075	742	0.00	2,907	0.00	2,907	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
342	TRAVEL	833	208	2,000	0.00	2,000	0.00	2,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	750	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	833	958	7,000	0.00	7,000	0.00	7,000	0	0.00
410	SUPPLIES	0	1,265	1,000	0.00	1,000	0.00	1,000	0	0.00
411	STAFF FOOD	0	720	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	0	1,985	1,000	0.00	1,000	0.00	1,000	0	0.00
Total Function 2240	INSTR. STAFF DEVELOPMENT	5,473	9,088	11,742	0.00	19,157	0.00	19,157	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2310

PROGRAM: Board of Education Services

1. Program Description:

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making. Includes audit and legal services.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Moved Liability Insurance costs here to comply with Program Budgeting and Accounting Manual

BOARD OF ED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	116,000
400 Supplies & Materials	10,100
600 Other	112,538
TOTAL	238,638

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100 GENERAL FUND										
Function 2310	BOARD OF DIRECTORS									
342	TRAVEL	3,640	5,646	20,000	0.00	20,000	0.00	20,000	0	0.00
354	ADVERTISING	0	582	1,000	0.00	1,000	0.00	1,000	0	0.00
381	AUDIT SERVICES	57,700	33,000	60,000	0.00	60,000	0.00	60,000	0	0.00
382	LEGAL SERVICES	0	0	25,000	0.00	25,000	0.00	25,000	0	0.00
384	NEGOTIATION SERVICES	0	11,940	20,000	0.00	10,000	0.00	10,000	0	0.00
388	ELECTION SERVICES	0	2,224	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	4,075	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	61,340	57,467	126,000	0.00	116,000	0.00	116,000	0	0.00
410	SUPPLIES	1,242	287	5,000	0.00	5,000	0.00	5,000	0	0.00
440	PERIODICALS	1,440	1,440	0	0.00	0	0.00	0	0	0.00
460	NON CONSUMABLE SUPPLIES	0	2,375	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	3,800	4,449	5,100	0.00	5,100	0.00	5,100	0	0.00
400	SUPPLIES & MATERIALS	6,482	8,552	10,100	0.00	10,100	0.00	10,100	0	0.00
640	DUES AND FEES	16,503	25,789	34,000	0.00	34,000	0.00	34,000	0	0.00
650	Insurance & Judgements	0	0	67,600	0.00	78,538	0.00	78,538	0	0.00
600	OTHER OBJECTS	16,503	25,789	101,600	0.00	112,538	0.00	112,538	0	0.00
Total Function 2310 BOARD OF DIRECTORS		84,326	91,807	237,700	0.00	238,638	0.00	238,638	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2321

PROGRAM: Office of the Superintendent Services

1. Program Description:

Activities performed by the superintendent in the general direction and management of all affairs of the district. Includes all personnel and materials in the office of the chief executive officer.

2. Personnel Data:

.75 Classified FTE
1.00 Administrative FTE

3. Funding Source:

4. Budgetary Notes:

EXEC ADMIN	
100 Salaries	221,939
200 Associated PR Costs	92,537
300 Purchased Services	62,000
400 Supplies & Materials	6,200
600 Other	4,000
TOTAL	386,676

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2321	OFFICE OF THE SUPERINTENDENT									
112	CLASSIFIED SALARIES	46,062	79,482	84,028	1.25	58,719	0.75	58,719	0	0.00
113	ADMINISTRATIVE SALARIES	135,200	144,833	157,708	1.00	163,221	1.00	163,221	0	0.00
100	SALARIES	181,262	224,315	241,736	2.25	221,939	1.75	221,939	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	13,452	14,411	16,269	0.00	12,887	0.00	12,887	0	0.00
212	PERS EMP 6% MATCH	10,876	10,647	5,042	0.00	3,541	0.00	3,541	0	0.00
213	PERS UAL-Bond	0	0	12,066	0.00	25,602	0.00	25,602	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	3,151	2,612	4,487	0.00	3,152	0.00	3,152	0	0.00
220	SOCIAL SECURITY	13,853	17,159	18,936	0.00	16,990	0.00	16,990	0	0.00
231	WORKERS COMPENSATION	877	1,070	1,182	0.00	994	0.00	994	0	0.00
232	UNEMPLOYMENT	181	449	564	0.00	5,774	0.00	5,774	0	0.00
233	PFMLI	0	0	990	0.00	888	0.00	888	0	0.00
240	EMPLOYEE BENEFITS	33,814	37,017	22,665	0.00	9,737	0.00	9,737	0	0.00
241	DENTAL VISION	2,993	3,494	2,117	0.00	867	0.00	867	0	0.00
242	403B	2,028	2,184	300	0.00	12,000	0.00	12,000	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	139	163	0.00	104	0.00	104	0	0.00
200	ASSOCIATED PAYROLL COSTS	81,226	89,182	84,783	0.00	92,537	0.00	92,537	0	0.00
342	TRAVEL	4,438	5,653	13,000	0.00	13,000	0.00	13,000	0	0.00
382	LEGAL SERVICES	22,716	24,002	24,000	0.00	24,000	0.00	24,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	250	25,000	0.00	25,000	0.00	25,000	0	0.00
300	PURCHASED SERVICES	27,154	29,905	62,000	0.00	62,000	0.00	62,000	0	0.00
410	SUPPLIES	5,073	650	2,000	0.00	2,000	0.00	2,000	0	0.00
411	STAFF FOOD	0	982	0	0.00	0	0.00	0	0	0.00
440	PERIODICALS	78	78	200	0.00	200	0.00	200	0	0.00
460	NON CONSUMABLE SUPPLIES	0	0	2,000	0.00	2,000	0.00	2,000	0	0.00
470	COMPUTER SOFTWARE	0	0	2,000	0.00	2,000	0.00	2,000	0	0.00
400	SUPPLIES & MATERIALS	5,151	1,711	6,200	0.00	6,200	0.00	6,200	0	0.00
640	DUES AND FEES	4,636	6,376	4,000	0.00	4,000	0.00	4,000	0	0.00
600	OTHER OBJECTS	4,636	6,376	4,000	0.00	4,000	0.00	4,000	0	0.00
Total Function 2321	OFFICE OF THE SUPERINTENDENT	299,428	351,489	398,718	2.25	386,676	1.75	386,676	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2329

PROGRAM: Other Executive Administration Services

1. Program Description:

Other general administrative services which cannot be recorded under the preceding areas of responsibility.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only
Human Resources moved to Function 2640 Staff Services

EXEC ADMIN	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND										
Function 2329	HUMAN RESOURCES										
342	TRAVEL		2,424	1,815	0	0.00	0	0.00	0	0	0.00
354	ADVERTISING		67	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		2,491	1,815	0	0.00	0	0.00	0	0	0.00
410	SUPPLIES		760	1,236	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		2,590	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS		3,350	1,236	0	0.00	0	0.00	0	0	0.00
Total Function 2329 HUMAN RESOURCES			5,841	3,051	0	0.00	0	0.00	0	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2410

PROGRAM: Office of the Principal Services

1. Program Description:

Activities concerned with directing and managing the operation of a particular school. 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 instruction activities with instructional activities of the district.

2. Personnel Data:

9.0 Classified FTE

6.0 Administrative FTE

3. Funding Source:

4. Budgetary Notes:

OFFICE OF PRINCIPAL	
100 Salaries	1,085,620
200 Associated PR Costs	573,944
300 Purchased Services	10,800
400 Supplies & Materials	26,800
600 Other	4,400
TOTAL	1,701,564

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2410	OFFICE OF THE PRINCIPAL									
112	CLASSIFIED SALARIES	293,678	305,206	351,491	9.00	364,678	9.00	364,678	0	0.00
113	ADMINISTRATIVE SALARIES	637,069	634,941	684,241	6.00	720,942	6.00	720,942	0	0.00
122	CLASSIFIED SUBSTITUTES	209	788	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	(344)	(140)	0	0.00	0	0.00	0	0	0.00
100	SALARIES	930,611	940,796	1,035,731	15.00	1,085,620	15.00	1,085,620	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	31,596	21,827	19,542	0.00	20,549	0.00	20,549	0	0.00
212	PERS EMP 6% MATCH	55,133	55,579	62,144	0.00	65,137	0.00	65,137	0	0.00
213	PERS UAL-Bond	0	8,125	148,731	0.00	125,063	0.00	125,063	0	0.00
215	HSA	3,824	1,143	1,262	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	41,132	48,355	42,551	0.00	44,557	0.00	44,557	0	0.00
220	SOCIAL SECURITY	70,848	71,645	78,857	0.00	84,096	0.00	84,096	0	0.00
231	WORKERS COMPENSATION	4,585	4,569	5,020	0.00	4,962	0.00	4,962	0	0.00
232	UNEMPLOYMENT	926	1,873	2,672	0.00	28,176	0.00	28,176	0	0.00
233	PFMLI	0	0	4,123	0.00	4,335	0.00	4,335	0	0.00
240	EMPLOYEE BENEFITS	187,181	179,557	204,629	0.00	172,801	0.00	172,801	0	0.00
241	DENTAL VISION	26,080	25,055	24,537	0.00	22,339	0.00	22,339	0	0.00
242	403B	0	3,046	4,816	0.00	1,393	0.00	1,393	0	0.00
243	TUITION REIMBURSEMENT	0	1,575	0	0.00	0	0.00	0	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	588	706	0.00	537	0.00	537	0	0.00
200	ASSOCIATED PAYROLL COSTS	421,305	422,937	599,589	0.00	573,944	0.00	573,944	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	958	0	0	0.00	0	0.00	0	0	0.00
322	REPAIR AND MAINTENANCE	421	909	500	0.00	500	0.00	500	0	0.00
324	RENTALS	258	99	200	0.00	200	0.00	200	0	0.00
342	TRAVEL	7,547	10,058	7,500	0.00	7,500	0.00	7,500	0	0.00
351	TELEPHONE	20,182	3,172	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	350	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	6,267	2,676	4,800	0.00	2,600	0.00	2,600	0	0.00
300	PURCHASED SERVICES	35,631	17,265	13,000	0.00	10,800	0.00	10,800	0	0.00
410	SUPPLIES	10,879	9,379	17,400	0.00	18,000	0.00	18,000	0	0.00
411	STAFF FOOD	0	636	1,000	0.00	2,000	0.00	2,000	0	0.00
460	NON CONSUMABLE SUPPLIES	1,597	0	3,800	0.00	3,800	0.00	3,800	0	0.00
470	COMPUTER SOFTWARE	3,933	1,380	3,500	0.00	3,000	0.00	3,000	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
400	SUPPLIES & MATERIALS	16,410	11,395	25,700	0.00	26,800	0.00	26,800	0	0.00
640	DUES AND FEES	4,090	5,214	5,000	0.00	4,400	0.00	4,400	0	0.00
600	OTHER OBJECTS	4,090	5,214	5,000	0.00	4,400	0.00	4,400	0	0.00
Total Function 2410	OFFICE OF THE PRINCIPAL	1,408,048	1,397,608	1,679,020	15.00	1,701,564	15.00	1,701,564	0	0.00

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BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100
FUNCTION: 2520
PROGRAM: Fiscal Services

1. Program Description:

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.

2. Personnel Data:

1.50 Classified FTE
1.0 Managerial FTE

3. Funding Source:

4. Budgetary Notes:

FISCAL SERVICES	
100 Salaries	218,360
200 Associated PR Costs	143,578
300 Purchased Services	59,500
400 Supplies & Materials	47,550
600 Other	15,000
TOTAL	483,987

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100 GENERAL FUND										
Function 2520 FISCAL SERVICES										
112	CLASSIFIED SALARIES	91,581	89,540	91,863	1.50	96,481	1.50	96,481	0	0.00
114	MANAGERIAL SALARIES	96,102	102,215	109,271	1.00	121,879	1.00	121,879	0	0.00
100	SALARIES	187,683	191,755	201,134	2.50	218,360	2.50	218,360	0	0.00
210	PERS	188	0	0	0.00	0	0.00	0	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	10,462	10,666	8,938	0.00	9,970	0.00	9,970	0	0.00
212	PERS EMP 6% MATCH	10,718	11,201	12,068	0.00	13,102	0.00	13,102	0	0.00
213	PERS UAL-Bond	0	0	28,883	0.00	25,155	0.00	25,155	0	0.00
215	HSA	7,800	6,509	7,783	0.00	1,440	0.00	1,440	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	5,645	5,781	4,906	0.00	5,152	0.00	5,152	0	0.00
220	SOCIAL SECURITY	14,312	14,623	15,341	0.00	16,292	0.00	16,292	0	0.00
231	WORKERS COMPENSATION	924	932	975	0.00	994	0.00	994	0	0.00
232	UNEMPLOYMENT	187	382	401	0.00	5,537	0.00	5,537	0	0.00
233	PFMLI	0	0	802	0.00	852	0.00	852	0	0.00
240	EMPLOYEE BENEFITS	37,079	37,383	51,234	0.00	54,462	0.00	54,462	0	0.00
241	DENTAL VISION	5,049	5,758	6,421	0.00	6,266	0.00	6,266	0	0.00
242	403B	0	2,499	3,722	0.00	4,063	0.00	4,063	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	221	294	0.00	294	0.00	294	0	0.00
200	ASSOCIATED PAYROLL COSTS	92,365	95,955	141,769	0.00	143,578	0.00	143,578	0	0.00
322	REPAIR AND MAINTENANCE	836	802	1,000	0.00	1,000	0.00	1,000	0	0.00
324	RENTALS	4,249	2,039	5,000	0.00	5,000	0.00	5,000	0	0.00
342	TRAVEL	2,472	6,718	6,000	0.00	6,000	0.00	6,000	0	0.00
351	TELEPHONE	2,353	2,428	0	0.00	0	0.00	0	0	0.00
353	POSTAGE	19,800	17,622	22,000	0.00	22,000	0.00	22,000	0	0.00
354	ADVERTISING	437	0	500	0.00	500	0.00	500	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	1,774	8,866	25,000	0.00	25,000	0.00	25,000	0	0.00
300	PURCHASED SERVICES	31,920	38,476	59,500	0.00	59,500	0.00	59,500	0	0.00
410	SUPPLIES	7,840	8,461	8,000	0.00	8,000	0.00	8,000	0	0.00
460	NON CONSUMABLE SUPPLIES	0	0	2,000	0.00	2,000	0.00	2,000	0	0.00
470	COMPUTER SOFTWARE	29,265	41,530	35,000	0.00	35,000	0.00	35,000	0	0.00
480	COMPUTER HARDWARE	1,150	0	2,550	0.00	2,550	0.00	2,550	0	0.00
400	SUPPLIES & MATERIALS	38,255	49,991	47,550	0.00	47,550	0.00	47,550	0	0.00
640	DUES AND FEES	26,047	3,390	15,000	0.00	15,000	0.00	15,000	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
600	OTHER OBJECTS	26,047	3,390	15,000	0.00	15,000	0.00	15,000	0	0.00
Total Function 2520	FISCAL SERVICES	376,270	379,567	464,953	2.50	483,987	2.50	483,987	0	0.00

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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2542

PROGRAM: Care and Upkeep of Building Services

1. Program Description:

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

2. Personnel Data:

10.0 Classified FTE

3. Funding Source:

4. Budgetary Notes:

CARE & UPKEEP BLDGS	
100 Salaries	477,165
200 Associated PR Costs	345,275
300 Purchased Services	23,800
400 Supplies & Materials	63,000
600 Other	0
TOTAL	909,240

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100 GENERAL FUND										
Function 2542	CARE AND UPKEEP OF BUILDINGS									
112	CLASSIFIED SALARIES	397,190	424,405	499,507	11.00	477,165	10.00	477,165	0	0.00
122	CLASSIFIED SUBSTITUTES	7,685	5,322	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	0	101	0	0.00	0	0.00	0	0	0.00
100	SALARIES	404,875	429,828	499,507	11.00	477,165	10.00	477,165	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	7,283	7,655	7,245	0.00	7,605	0.00	7,605	0	0.00
212	PERS EMP 6% MATCH	20,826	22,816	29,971	0.00	28,630	0.00	28,630	0	0.00
213	PERS UAL-Bond	0	6,887	71,729	0.00	54,969	0.00	54,969	0	0.00
215	HSA	6,120	4,920	4,680	0.00	4,320	0.00	4,320	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	18,735	20,748	21,944	0.00	20,516	0.00	20,516	0	0.00
220	SOCIAL SECURITY	30,993	32,591	37,924	0.00	36,214	0.00	36,214	0	0.00
231	WORKERS COMPENSATION	15,186	14,884	17,319	0.00	15,820	0.00	15,820	0	0.00
232	UNEMPLOYMENT	405	852	1,147	0.00	12,308	0.00	12,308	0	0.00
233	PFMLI	0	0	1,983	0.00	1,894	0.00	1,894	0	0.00
240	EMPLOYEE BENEFITS	136,901	141,857	171,176	0.00	149,995	0.00	149,995	0	0.00
241	DENTAL VISION	17,501	15,625	14,693	0.00	13,004	0.00	13,004	0	0.00
200	ASSOCIATED PAYROLL COSTS	253,949	268,835	379,810	0.00	345,275	0.00	345,275	0	0.00
322	REPAIR AND MAINTENANCE	2,954	2,871	2,000	0.00	2,000	0.00	2,000	0	0.00
392	ESS Classified Substitutes	21,130	16,621	21,800	0.00	21,800	0.00	21,800	0	0.00
300	PURCHASED SERVICES	24,084	19,492	23,800	0.00	23,800	0.00	23,800	0	0.00
410	SUPPLIES	47,500	56,385	63,000	0.00	63,000	0.00	63,000	0	0.00
460	NON CONSUMABLE SUPPLIES	1,878	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	49,378	56,385	63,000	0.00	63,000	0.00	63,000	0	0.00
Total Function 2542	CARE AND UPKEEP OF BUILDINGS	732,286	774,540	966,116	11.00	909,240	10.00	909,240	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2543

PROGRAM: Care and Upkeep of Grounds Services

1. Program Description:

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

2. Personnel Data:

1.0 Classified FTE

3. Funding Source:

4. Budgetary Notes:

CARE & UPKEEP GROUNDS	
100 Salaries	55,224
200 Associated PR Costs	32,347
300 Purchased Services	7,500
400 Supplies & Materials	10,000
600 Other	0
TOTAL	105,071

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2543	CARE & UPKEEP OF GROUNDS									
112	CLASSIFIED SALARIES	44,289	35,853	52,556	1.00	55,224	1.00	55,224	0	0.00
122	CLASSIFIED SUBSTITUTES	7,695	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	51,984	35,853	52,556	1.00	55,224	1.00	55,224	0	0.00
212	PERS EMP 6% MATCH	2,657	2,151	3,153	0.00	3,313	0.00	3,313	0	0.00
213	PERS UAL-Bond	0	0	7,547	0.00	6,362	0.00	6,362	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	3,029	2,452	2,807	0.00	2,949	0.00	2,949	0	0.00
220	SOCIAL SECURITY	3,725	2,743	4,021	0.00	4,225	0.00	4,225	0	0.00
231	WORKERS COMPENSATION	1,813	1,241	1,819	0.00	1,827	0.00	1,827	0	0.00
232	UNEMPLOYMENT	49	72	105	0.00	1,436	0.00	1,436	0	0.00
233	PFMLI	0	0	210	0.00	221	0.00	221	0	0.00
240	EMPLOYEE BENEFITS	8,479	6,863	15,456	0.00	11,187	0.00	11,187	0	0.00
241	DENTAL VISION	852	649	831	0.00	828	0.00	828	0	0.00
200	ASSOCIATED PAYROLL COSTS	20,604	16,171	35,949	0.00	32,347	0.00	32,347	0	0.00
322	REPAIR AND MAINTENANCE	2,000	0	5,000	0.00	5,000	0.00	5,000	0	0.00
351	TELEPHONE	957	237	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	5,000	1,430	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	0	0	2,500	0.00	2,500	0.00	2,500	0	0.00
300	PURCHASED SERVICES	7,957	1,667	7,500	0.00	7,500	0.00	7,500	0	0.00
410	SUPPLIES	5,498	3,978	10,000	0.00	10,000	0.00	10,000	0	0.00
417	FUEL	0	1,000	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	5,498	4,978	10,000	0.00	10,000	0.00	10,000	0	0.00
Total Function 2543	CARE & UPKEEP OF GROUNDS	86,043	58,669	106,005	1.00	105,071	1.00	105,071	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2544

PROGRAM: Maintenance

1. Program Description:

Expenditures for activities concerned with maintenance of the total district's physical plant, including repair and replacement of facilities and equipment.

2. Personnel Data:

1.0 Classified FTE
1.0 Managerial FTE

3. Funding Source:

4. Budgetary Notes:

Includes utilities district-wide as well as property insurance premiums

MAINTENANCE	
100 Salaries	166,307
200 Associated PR Costs	92,847
300 Purchased Services	420,500
400 Supplies & Materials	7,000
600 Other	236,000
TOTAL	922,654

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2544	MAINTENANCE SERVICES									
112	CLASSIFIED SALARIES	46,867	48,252	63,074	1.00	60,216	1.00	60,216	0	0.00
114	MANAGERIAL SALARIES	89,360	94,365	98,202	1.00	106,091	1.00	106,091	0	0.00
130	ADDITIONAL SALARIES	5,765	8,868	0	0.00	0	0.00	0	0	0.00
100	SALARIES	141,991	151,485	161,275	2.00	166,307	2.00	166,307	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	523	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	8,388	8,813	9,330	0.00	9,978	0.00	9,978	0	0.00
213	PERS UAL-Bond	0	0	23,159	0.00	19,158	0.00	19,158	0	0.00
215	HSA	3,593	1,200	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	9,562	9,688	8,304	0.00	8,881	0.00	8,881	0	0.00
220	SOCIAL SECURITY	10,646	11,658	12,337	0.00	13,553	0.00	13,553	0	0.00
231	WORKERS COMPENSATION	6,721	5,051	5,361	0.00	5,482	0.00	5,482	0	0.00
232	UNEMPLOYMENT	139	293	311	0.00	4,312	0.00	4,312	0	0.00
233	PFMLI	0	0	645	0.00	663	0.00	663	0	0.00
240	EMPLOYEE BENEFITS	7,508	13,250	20,888	0.00	29,423	0.00	29,423	0	0.00
241	DENTAL VISION	2,691	1,826	1,790	0.00	1,279	0.00	1,279	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	98	118	0.00	118	0.00	118	0	0.00
200	ASSOCIATED PAYROLL COSTS	49,248	52,400	82,243	0.00	92,847	0.00	92,847	0	0.00
322	REPAIR AND MAINTENANCE	79,071	101,080	20,000	0.00	20,000	0.00	20,000	0	0.00
325	ELECTRICITY	237,879	262,929	265,000	0.00	280,000	0.00	280,000	0	0.00
327	WATER AND SEWAGE	46,560	42,749	60,000	0.00	60,000	0.00	60,000	0	0.00
328	GARBAGE	46,102	46,662	60,000	0.00	60,000	0.00	60,000	0	0.00
342	TRAVEL	0	0	500	0.00	500	0.00	500	0	0.00
351	TELEPHONE	927	229	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	8,019	0	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	0	1,045	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	418,556	454,693	405,500	0.00	420,500	0.00	420,500	0	0.00
410	SUPPLIES	3,889	8,491	7,000	0.00	7,000	0.00	7,000	0	0.00
470	COMPUTER SOFTWARE	0	10,532	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	3,889	19,023	7,000	0.00	7,000	0.00	7,000	0	0.00
640	DUES AND FEES	3,570	0	0	0.00	0	0.00	0	0	0.00
653	INSURANCE PREMIUMS	200,391	229,997	191,000	0.00	236,000	0.00	236,000	0	0.00
600	OTHER OBJECTS	203,961	229,997	191,000	0.00	236,000	0.00	236,000	99	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 100 GENERAL FUND

Total Function 2544	MAINTENANCE SERVICES	817,646	907,598	847,019	2.00	922,654	2.00	922,654	0	0.00
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BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2549

PROGRAM: Other Operation and Maintenance of Plant Services

1. Program Description:

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

2. Personnel Data:

Extra Duty, no FTE

3. Funding Source:

4. Budgetary Notes:

Extra duty for cleaning buildings after external facility use

SECURITY SERVICES	
100 Salaries	378
200 Associated PR Costs	139
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	517

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2549	OTHER PLANT OPER. & MAINTENANCE									
130	ADDITIONAL SALARIES	1,329	1,290	721	0.00	378	0.00	378	0	0.00
100	SALARIES	1,329	1,290	721	0.00	378	0.00	378	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	6	9	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	74	80	43	0.00	23	0.00	23	0	0.00
213	PERS UAL-Bond	0	0	104	0.00	43	0.00	43	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	80	85	39	0.00	20	0.00	20	0	0.00
220	SOCIAL SECURITY	101	102	55	0.00	29	0.00	29	0	0.00
231	WORKERS COMPENSATION	44	35	14	0.00	12	0.00	12	0	0.00
232	UNEMPLOYMENT	1	3	1	0.00	10	0.00	10	0	0.00
233	PFMLI	0	0	3	0.00	2	0.00	2	0	0.00
200	ASSOCIATED PAYROLL COSTS	306	315	259	0.00	139	0.00	139	0	0.00
392	ESS Classified Substitutes	35	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	35	0	0	0.00	0	0.00	0	0	0.00
Total Function 2549	OTHER PLANT OPER. & MAINTENANCE	1,670	1,605	980	0.00	517	0.00	517	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2550

PROGRAM: Student Transportation Services

1. Program Description:

Activities concerned with the transportation of students between home and school, as provided by state law, including trips to school activities.

2. Personnel Data:

10.0 Classified FTE

1.00 Managerial FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

Transportation for students on IEPs counts towards maintenance of effort

VEHICLE OPERATION	
100 Salaries	539,826
200 Associated PR Costs	428,357
300 Purchased Services	72,240
400 Supplies & Materials	130,000
500 Capital Outlay	0
600 Other	37,620
TOTAL	1,208,042

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2550	STUDENT TRANSPORTATION SERVICES									
112	CLASSIFIED SALARIES	412,541	473,716	511,911	12.43	452,506	10.00	452,506	0	0.00
114	MANAGERIAL SALARIES	94,617	79,227	84,050	1.00	87,320	1.00	87,320	0	0.00
122	CLASSIFIED SUBSTITUTES	22,493	6,681	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	52,263	84,420	0	0.00	0	0.00	0	0	0.00
100	SALARIES	581,913	644,044	595,960	13.43	539,826	11.00	539,826	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	4,996	5,434	3,475	0.00	2,030	0.00	2,030	0	0.00
212	PERS EMP 6% MATCH	31,099	35,612	34,257	0.00	30,089	0.00	30,089	0	0.00
213	PERS UAL-Bond	0	6,034	83,292	0.00	60,135	0.00	60,135	0	0.00
215	HSA	0	3,000	2,835	0.00	3,000	0.00	3,000	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	32,139	37,091	28,221	0.00	26,938	0.00	26,938	0	0.00
220	SOCIAL SECURITY	44,248	49,524	45,343	0.00	41,764	0.00	41,764	0	0.00
231	WORKERS COMPENSATION	26,864	31,172	29,327	0.00	25,466	0.00	25,466	0	0.00
232	UNEMPLOYMENT	574	1,287	1,593	0.00	13,951	0.00	13,951	0	0.00
233	PFMLI	0	0	2,371	0.00	2,146	0.00	2,146	0	0.00
240	EMPLOYEE BENEFITS	222,785	217,902	259,032	0.00	203,580	0.00	203,580	0	0.00
241	DENTAL VISION	28,199	29,798	25,422	0.00	19,139	0.00	19,139	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	98	118	0.00	118	0.00	118	0	0.00
200	ASSOCIATED PAYROLL COSTS	390,903	416,951	515,286	0.00	428,357	0.00	428,357	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	1,522	1,019	0	0.00	0	0.00	0	0	0.00
321	CLEANING SERVICES	0	72	0	0.00	0	0.00	0	0	0.00
322	REPAIR AND MAINTENANCE	6,149	5,248	3,000	0.00	3,000	0.00	3,000	0	0.00
324	RENTALS	272	116	240	0.00	240	0.00	240	0	0.00
326	FUEL	189	0	0	0.00	0	0.00	0	0	0.00
328	GARBAGE	10,426	10,399	10,000	0.00	10,000	0.00	10,000	0	0.00
331	Reimbursable Student Transportation	0	18,533	0	0.00	20,000	0.00	20,000	0	0.00
342	TRAVEL	10,438	1,386	16,000	0.00	16,000	0.00	16,000	0	0.00
351	TELEPHONE	1,883	466	0	0.00	0	0.00	0	0	0.00
359	Other Communication Services	13,075	15,839	13,000	0.00	13,000	0.00	13,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	4,316	4,629	10,000	0.00	10,000	0.00	10,000	0	0.00
392	ESS Classified Substitutes	0	82	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	48,270	57,788	52,240	0.00	72,240	0.00	72,240	0	0.00
410	SUPPLIES	38,811	31,055	40,000	0.00	40,000	0.00	40,000	0	0.00
416	FUEL	0	155	0	0.00	0	0.00	0	105	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2550	STUDENT TRANSPORTATION SERVICES									
417	FUEL	80,225	67,605	90,000	0.00	90,000	0.00	90,000	0	0.00
460	NON CONSUMABLE SUPPLIES	4,781	8,125	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	1,193	300	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	125,011	107,241	130,000	0.00	130,000	0.00	130,000	0	0.00
562	* OVER \$ 5000 BUS GARAGE PURCHASE	0	50,800	0	0.00	0	0.00	0	0	0.00
564	* OVER \$ 5000 BUS & CAPITAL BUS IMPROV	0	0	91,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	50,800	91,000	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	1,622	626	500	0.00	500	0.00	500	0	0.00
653	INSURANCE PREMIUMS	17,133	13,643	36,915	0.00	36,820	0.00	36,820	0	0.00
670	TAXES AND LICENSES	0	0	300	0.00	300	0.00	300	0	0.00
600	OTHER OBJECTS	18,755	14,269	37,715	0.00	37,620	0.00	37,620	0	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	1,164,852	1,291,093	1,422,202	13.43	1,208,042	11.00	1,208,042	0	0.00

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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2620

PROGRAM: PLANNING/RESEARCH/DEVELOPMENT/EVALUATION

1. Program Description:

Activities, on a system wide basis, associated with conducting and managing programs of planning, research, development, evaluation and grant writing for a district.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

PLANNING	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2620	PLANNING/RESEARCH/DEVELOPMENT/EVALUATIO									
342	TRAVEL	0	184	0	0.00	0	0.00	0	0	0.00
383	ARCHITECT/ENGINEERING SERVICES	0	8,950	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	9,134	0	0.00	0	0.00	0	0	0.00
Total Function 2620	PLANNING/RESEARCH/DEVELOP MENT/EVALUATIO	0	9,134	0	0.00	0	0.00	0	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2630

PROGRAM: Information Services

1. Program Description:

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public.

2. Personnel Data:

1.0 Classified FTE

3. Funding Source:

4. Budgetary Notes:

Contracted Public Information Officer

INFO SERVICES	
100 Salaries	72,773
200 Associated PR Costs	39,041
300 Purchased Services	25,000
400 Supplies & Materials	2,500
600 Other	0
TOTAL	139,314

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100 GENERAL FUND										
Function 2630	INFORMATION SERVICES									
112	CLASSIFIED SALARIES	38,951	43,346	42,394	0.50	72,773	1.00	72,773	0	0.00
100	SALARIES	38,951	43,346	42,394	0.50	72,773	1.00	72,773	0	0.00
212	PERS EMP 6% MATCH	2,337	2,583	2,544	0.00	4,366	0.00	4,366	0	0.00
213	PERS UAL-Bond	0	0	6,088	0.00	8,383	0.00	8,383	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	2,664	2,944	2,264	0.00	3,886	0.00	3,886	0	0.00
220	SOCIAL SECURITY	2,980	3,293	3,243	0.00	5,567	0.00	5,567	0	0.00
231	WORKERS COMPENSATION	192	208	202	0.00	334	0.00	334	0	0.00
232	UNEMPLOYMENT	39	86	85	0.00	1,892	0.00	1,892	0	0.00
233	PFMLI	0	0	170	0.00	291	0.00	291	0	0.00
240	EMPLOYEE BENEFITS	0	5,737	0	0.00	12,717	0.00	12,717	0	0.00
241	DENTAL VISION	0	501	0	0.00	1,172	0.00	1,172	0	0.00
242	403B	0	125	0	0.00	300	0.00	300	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	81	72	0.00	131	0.00	131	0	0.00
200	ASSOCIATED PAYROLL COSTS	8,212	15,558	14,667	0.00	39,041	0.00	39,041	0	0.00
354	ADVERTISING	0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	0	20,000	0.00	20,000	0.00	20,000	0	0.00
300	PURCHASED SERVICES	0	0	25,000	0.00	25,000	0.00	25,000	0	0.00
410	SUPPLIES	148	159	2,500	0.00	2,500	0.00	2,500	0	0.00
460	NON CONSUMABLE SUPPLIES	750	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	898	159	2,500	0.00	2,500	0.00	2,500	0	0.00
Total Function 2630 INFORMATION SERVICES		48,061	59,064	84,561	0.50	139,314	1.00	139,314	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100
FUNCTION: 2640
PROGRAM: Staff Services

1. Program Description:

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

2. Personnel Data:

.50 Classified FTE

3. Funding Source:

4. Budgetary Notes:

Expenditures for Human Resources office. Moved from Function 2329
Moved .50 Classified Staff to align with Program Budgeting and Accounting Manual

STAFF SERVICES	
100 Salaries	36,107
200 Associated PR Costs	22,810
300 Purchased Services	8,500
400 Supplies & Materials	15,000
600 Other	1,000
TOTAL	83,418

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2640	STAFF SERVICES									
112	CLASSIFIED SALARIES	0	0	34,095	0.50	36,107	0.50	36,107	0	0.00
100	SALARIES	0	0	34,095	0.50	36,107	0.50	36,107	0	0.00
212	PERS EMP 6% MATCH	0	0	2,046	0.00	2,148	0.00	2,148	0	0.00
213	PERS UAL-Bond	0	0	4,896	0.00	4,125	0.00	4,125	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	0	1,821	0.00	1,912	0.00	1,912	0	0.00
220	SOCIAL SECURITY	0	0	2,608	0.00	2,728	0.00	2,728	0	0.00
231	WORKERS COMPENSATION	0	0	167	0.00	165	0.00	165	0	0.00
232	UNEMPLOYMENT	0	0	136	0.00	927	0.00	927	0	0.00
233	PFMLI	0	0	136	0.00	143	0.00	143	0	0.00
240	EMPLOYEE BENEFITS	0	0	8,668	0.00	9,737	0.00	9,737	0	0.00
241	DENTAL VISION	0	0	916	0.00	867	0.00	867	0	0.00
244	EAP PROGRAM	2,079	2,003	2,000	0.00	0	0.00	0	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	59	0.00	59	0.00	59	0	0.00
200	ASSOCIATED PAYROLL COSTS	2,079	2,003	23,453	0.00	22,810	0.00	22,810	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	2,017	2,904	0	0.00	0	0.00	0	0	0.00
342	TRAVEL	6,365	8,735	3,500	0.00	3,500	0.00	3,500	0	0.00
354	ADVERTISING	975	550	2,000	0.00	2,000	0.00	2,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	6,055	4,922	3,000	0.00	3,000	0.00	3,000	0	0.00
390	OTHER GEN PROFESSIONAL & TECHNOLOGICAL	(840)	(1,885)	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	14,572	15,226	8,500	0.00	8,500	0.00	8,500	0	0.00
410	SUPPLIES	1,875	2,222	1,000	0.00	1,000	0.00	1,000	0	0.00
411	STAFF FOOD	0	5,346	0	0.00	0	0.00	0	0	0.00
450	FOOD	5,943	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	11,534	13,456	14,000	0.00	14,000	0.00	14,000	0	0.00
400	SUPPLIES & MATERIALS	19,352	21,024	15,000	0.00	15,000	0.00	15,000	0	0.00
640	DUES AND FEES	223	805	1,000	0.00	1,000	0.00	1,000	0	0.00
600	OTHER OBJECTS	223	805	1,000	0.00	1,000	0.00	1,000	0	0.00
Total Function 2640	STAFF SERVICES	36,226	39,059	82,048	0.50	83,418	0.50	83,418	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100
FUNCTION: 2660
PROGRAM: Technology Services

1. Program Description:

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology, central networking.

2. Personnel Data:

2.5 Classified FTE

3. Funding Source:

4. Budgetary Notes:

TECHNOLOGY	
100 Salaries	130,379
200 Associated PR Costs	57,131
300 Purchased Services	61,000
400 Supplies & Materials	210,000
600 Other	150
TOTAL	458,660

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100 GENERAL FUND										
Function 2660	TECHNOLOGY SERVICES									
112	CLASSIFIED SALARIES	93,097	84,142	116,515	2.50	130,379	2.50	130,379	0	0.00
100	SALARIES	93,097	84,142	116,515	2.50	130,379	2.50	130,379	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	1,762	1,872	1,736	0.00	1,824	0.00	1,824	0	0.00
212	PERS EMP 6% MATCH	5,586	3,828	7,213	0.00	7,823	0.00	7,823	0	0.00
213	PERS UAL-Bond	0	6,080	16,731	0.00	15,020	0.00	15,020	0	0.00
215	HSA	0	120	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	5,157	3,077	5,341	0.00	5,771	0.00	5,771	0	0.00
220	SOCIAL SECURITY	7,089	6,395	8,880	0.00	9,941	0.00	9,941	0	0.00
231	WORKERS COMPENSATION	479	424	587	0.00	615	0.00	615	0	0.00
232	UNEMPLOYMENT	93	167	464	0.00	3,379	0.00	3,379	0	0.00
233	PFMLI	0	0	464	0.00	520	0.00	520	0	0.00
240	EMPLOYEE BENEFITS	44,264	11,193	30,912	0.00	11,187	0.00	11,187	0	0.00
241	DENTAL VISION	5,930	1,556	1,049	0.00	1,051	0.00	1,051	0	0.00
200	ASSOCIATED PAYROLL COSTS	70,359	34,711	73,379	0.00	57,131	0.00	57,131	0	0.00
322	REPAIR AND MAINTENANCE	0	0	1,000	0.00	1,000	0.00	1,000	0	0.00
342	TRAVEL	800	221	5,000	0.00	5,000	0.00	5,000	0	0.00
351	TELEPHONE	0	25,177	30,000	0.00	30,000	0.00	30,000	0	0.00
359	Other Communication Services	0	0	25,000	0.00	25,000	0.00	25,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	33,880	31,839	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	34,680	57,237	61,000	0.00	61,000	0.00	61,000	0	0.00
410	SUPPLIES	10,796	12,803	10,000	0.00	10,000	0.00	10,000	0	0.00
470	COMPUTER SOFTWARE	91,051	83,621	100,000	0.00	100,000	0.00	100,000	0	0.00
480	COMPUTER HARDWARE	10,566	131,687	100,000	0.00	100,000	0.00	100,000	0	0.00
400	SUPPLIES & MATERIALS	112,412	228,111	210,000	0.00	210,000	0.00	210,000	0	0.00
541	* OVER \$5000 INITIAL EQUIP	0	24,107	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	24,107	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	98	0	150	0.00	150	0.00	150	0	0.00
600	OTHER OBJECTS	98	0	150	0.00	150	0.00	150	0	0.00
Total Function 2660 TECHNOLOGY SERVICES		310,647	428,309	461,043	2.50	458,660	2.50	458,660	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2661

PROGRAM: Technology Service Area Direction

1. Program Description:

Activities concerned with directing and managing staff services

2. Personnel Data:

1.0 Managerial FTE

3. Funding Source:

4. Budgetary Notes:

TECHNOLOGY	
100 Salaries	114,479
200 Associated PR Costs	38,995
300 Purchased Services	200
400 Supplies & Materials	0
600 Other	0
TOTAL	153,674

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2661	TECHNOLOGY DIRECTOR									
112	CLASSIFIED SALARIES	24,276	16,879	0	0.00	0	0.00	0	0	0.00
114	MANAGERIAL SALARIES	95,210	96,947	100,447	1.00	114,479	1.00	114,479	0	0.00
100	SALARIES	119,486	113,826	100,447	1.00	114,479	1.00	114,479	0	0.00
212	PERS EMP 6% MATCH	5,713	2,909	6,027	0.00	6,869	0.00	6,869	0	0.00
213	PERS UAL-Bond	0	0	14,424	0.00	13,188	0.00	13,188	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	6,512	3,316	5,364	0.00	6,113	0.00	6,113	0	0.00
220	SOCIAL SECURITY	9,141	8,708	7,684	0.00	8,758	0.00	8,758	0	0.00
231	WORKERS COMPENSATION	587	551	483	0.00	515	0.00	515	0	0.00
232	UNEMPLOYMENT	119	228	402	0.00	2,976	0.00	2,976	0	0.00
233	PFMLI	0	0	402	0.00	458	0.00	458	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	98	118	0.00	118	0.00	118	0	0.00
200	ASSOCIATED PAYROLL COSTS	22,072	15,810	34,903	0.00	38,995	0.00	38,995	0	0.00
351	TELEPHONE	1,853	457	200	0.00	200	0.00	200	0	0.00
300	PURCHASED SERVICES	1,853	457	200	0.00	200	0.00	200	0	0.00
Total Function 2661	TECHNOLOGY DIRECTOR	143,412	130,093	135,550	1.00	153,674	1.00	153,674	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 2680

PROGRAM: Interpretation and Translation Services

1. Program Description:

Language and interpretation services not related to the acquisition of the English Language.
Used for services in support of a family or community member.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only.

TECHNOLOGY	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 2680	INTERPRETATION AND TRANSLATION									
130	ADDITIONAL SALARIES	4,717	1,964	0	0.00	0	0.00	0	0	0.00
100	SALARIES	4,717	1,964	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	282	115	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	321	131	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	359	146	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	24	10	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	5	4	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	991	405	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	1,505	1,500	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,505	1,500	0	0.00	0	0.00	0	0	0.00
Total Function 2680	INTERPRETATION AND TRANSLATION	7,213	3,869	0	0.00	0	0.00	0	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 5110

PROGRAM: Debt Service

1. Program Description:

The servicing of the debt of a district

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

PERS Bond debt principal and interest payments moved to Fund 300 Debt Service

TRANSFERS OF FUNDS	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 5110	DEBT SERVICE									
610	REDEMPTION OF PRINCIPAL	876,783	885,000	0	0.00	0	0.00	0	0	0.00
620	INTEREST	307,441	346,541	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	1,184,225	1,231,541	0	0.00	0	0.00	0	0	0.00
Total Function 5110	DEBT SERVICE	1,184,225	1,231,541	0	0.00	0	0.00	0	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 5200

PROGRAM: Transfers of Funds

1. Program Description:

These are transactions which withdraw money from one fund and place it in another without recourse.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Transfers to:

Fund 259 Transportation Equipment Fund

Fund 299 Nutrition Fund

Fund 274 High School Athletics Fund

Fund 275 MS Athletics

Fund 285 Maintenance Fund

Fund 283 Textbook Adoption Fund

Fund 272 Furniture Fund

Fund 410 Facilities Fund

Fund 270 Certified Tuition Reimbursement Fund

Fund 271 Classified Tuition Reimbursement Fund

TRANSFERS OF FUNDS	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
700 Fund Modifications	1,131,000
TOTAL	1,131,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100 GENERAL FUND										
Function 5200	TRANSFER OF FUNDS									
710	TRANSFERS	0	0	5,000	0.00	0	0.00	0	0	0.00
711	Transfer-Bus	57,000	100,000	100,000	0.00	100,000	0.00	100,000	0	0.00
712	Transfer Cafeteria	75,000	75,000	75,000	0.00	25,000	0.00	25,000	0	0.00
713	Transfer HS Athletics	200,000	225,000	230,000	0.00	250,000	0.00	250,000	0	0.00
714	Transfer AMS Athletics	70,000	75,000	70,000	0.00	75,000	0.00	75,000	0	0.00
715	Transfer Maintenance	100,000	175,000	175,000	0.00	300,000	0.00	300,000	0	0.00
716	Transfer Textbook Fund	410,000	410,000	200,000	0.00	200,000	0.00	200,000	0	0.00
717	Transfer Furniture Fund	20,000	20,000	20,000	0.00	20,000	0.00	20,000	0	0.00
718	Transfer Facilities Fund	0	100,000	100,000	0.00	120,000	0.00	120,000	0	0.00
719	Transfer Tuition Reimb. Certified	26,000	26,000	26,000	0.00	26,000	0.00	26,000	0	0.00
720	Transfer Tuition Reimb Classified	5,000	5,000	5,000	0.00	15,000	0.00	15,000	0	0.00
700	TRANSFERS	963,000	1,211,000	1,006,000	0.00	1,131,000	0.00	1,131,000	0	0.00
Total Function 5200 TRANSFER OF FUNDS		963,000	1,211,000	1,006,000	0.00	1,131,000	0.00	1,131,000	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 6110

PROGRAM: Operating Contingency

1. Program Description:

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event. Budgeted amount to be transferred by school board resolution to the proper expenditure code.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

CONTINGENCY	
100 Salaries	
200 Associated PR Costs	
300 Purchased Services	
400 Supplies & Materials	
800 Planned Reserve	200,000
TOTAL	200,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 100 GENERAL FUND										
Function 6110 OPERATING CONTINGENCY										
810	PLANNED RESERVE	0	0	200,000	0.00	200,000	0.00	200,000	0	0.00
800	OTHER USES OF FUNDS	0	0	200,000	0.00	200,000	0.00	200,000	0	0.00
Total Function 6110 OPERATING CONTINGENCY		0	0	200,000	0.00	200,000	0.00	200,000	0	0.00

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

APPROVED 2024-2025

FUND: 100

FUNCTION: 7000

PROGRAM: Unappropriated Ending Fund Balance

1. Program Description:

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.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

END FUND BALANCE	
100 Salaries	
200 Associated PR Costs	
300 Purchased Services	
400 Supplies & Materials	
800 Reserved for Next Year	2,502,121
TOTAL	2,502,121

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 100 GENERAL FUND

Function 7000 UNAPPROPRIATED ENDING FUND BALANCE

820 RESERVED FOR NEXT YEAR	3,872,958	4,041,195	2,094,606	0.00	2,502,121	0.00	2,502,121	0	0.00
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800 OTHER USES OF FUNDS	3,872,958	4,041,195	2,094,606	0.00	2,502,121	0.00	2,502,121	0	0.00
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Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE	3,872,958	4,041,195	2,094,606	0.00	2,502,121	0.00	2,502,121	0	0.00
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SPECIAL REVENUE FUNDS



200 FUND-SPECIAL REVENUE FUNDS

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 specific purposes. Some examples 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.

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

Resources Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
1510 INTEREST ON INVESTMENTS	(165,377)	29,880	37,000	0.00	1,000	0.00	1,000	0	0.00
1620 DAILY NON REIMBURSABLE	12,189	34,446	12,000	0.00	12,000	0.00	12,000	0	0.00
1630 FOOD SERVICES SPECIAL FUNCTION	5,543	5,534	5,000	0.00	0	0.00	0	0	0.00
1700 COCURRICULAR ACTIVITY REVENUE	0	0	187,000	0.00	180,000	0.00	180,000	0	0.00
1740 Student Fees	17,442	30,373	56,187	0.00	52,187	0.00	52,187	0	0.00
1920 CONTRIBUTIONS AND DONATIONS F	41,706	225,678	30,000	0.00	35,000	0.00	35,000	0	0.00
1990 MISCELLANEOUS INCOME	190,194	392,728	127,933	0.00	112,936	0.00	112,936	0	0.00
1000	101,697	718,639	455,120	0.00	393,123	0.00	393,123	0	0.00
2200 RESTRICTED REVENUE	31,589	26,753	48,651	0.00	38,300	0.00	38,300	0	0.00
2000 INTERMEDIATE SOURCES	31,589	26,753	48,651	0.00	38,300	0.00	38,300	0	0.00
3299 OTHER RESTRICTED GRANTS	1,933,039	2,300,182	2,029,309	0.00	2,506,902	0.00	2,506,902	0	0.00
3000 STATE SOURCES	1,933,039	2,300,182	2,029,309	0.00	2,506,902	0.00	2,506,902	0	0.00
4300 RESTRICTED REVENUE FROM FEDE	67,844	126,363	116,764	0.00	20,000	0.00	20,000	0	0.00
4500 FEDERAL REVENUE THROUGH STAT	3,300,474	3,073,553	3,862,637	0.00	1,786,893	0.00	1,786,893	0	0.00
4700 FR FED THROUGH OTHER INTERMEI	8,691	16,123	0	0.00	4,967	0.00	4,967	0	0.00
4900 REVENUE ON BEHALF OF THE DISTF	57,104	53,308	0	0.00	55,000	0.00	55,000	0	0.00
4000 FEDERAL SOURCES	3,434,114	3,269,346	3,979,401	0.00	1,866,860	0.00	1,866,860	0	0.00
5200 INTERFUND TRANSFER	963,000	1,111,000	906,000	0.00	906,000	0.00	906,000	0	0.00
5400 BEGINNING FUND BALANCE	3,807,354	3,673,400	1,066,815	0.00	1,718,004	0.00	1,718,004	0	0.00
5000 OTHER SOURCES	4,770,354	4,784,400	1,972,815	0.00	2,624,004	0.00	2,624,004	0	0.00
Total Fund 200 SPECIAL REVENUE FUNDS	10,270,791	11,099,320	8,485,296	0.00	7,429,188	0.00	7,429,188	0	0.00

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
Function 1111	ELEMENTARY									
111	LICENSED SALARIES	300,739	281,744	367,314	6.93	346,044	5.50	346,044	0	0.00
112	CLASSIFIED SALARIES	21,382	34,641	109,087	3.20	48,040	1.63	48,040	0	0.00
121	LICENSED SUBSTITUTES	1,665	1,975	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	20,898	40,765	10,081	0.00	14,503	0.00	14,503	0	0.00
100	SALARIES	344,683	359,126	486,482	10.13	408,587	7.13	408,587	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	7,948	(851)	332	0.00	6,300	0.00	6,300	0	0.00
212	PERS EMP 6% MATCH	14,806	19,244	28,663	0.00	24,515	0.00	24,515	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	40,349	0.00	40,349	0	0.00
215	HSA	7,687	5,040	5,580	0.00	7,200	0.00	7,200	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	15,260	21,284	23,977	0.00	18,117	0.00	18,117	0	0.00
220	SOCIAL SECURITY	26,201	27,392	36,811	0.00	29,866	0.00	29,866	0	0.00
231	WORKERS COMPENSATION	1,718	1,764	3,030	0.00	1,872	0.00	1,872	0	0.00
232	UNEMPLOYMENT	343	777	2,065	0.00	10,695	0.00	10,695	0	0.00
233	PFMLI	0	0	1,511	0.00	1,550	0.00	1,550	0	0.00
240	EMPLOYEE BENEFITS	89,656	95,677	115,563	0.00	74,696	0.00	74,696	0	0.00
241	DENTAL VISION	11,030	10,756	9,001	0.00	9,648	0.00	9,648	0	0.00
242	403B	0	0	0	0.00	321	0.00	321	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	0	0.00	19	0.00	19	0	0.00
200	ASSOCIATED PAYROLL COSTS	174,649	181,083	226,533	0.00	225,147	0.00	225,147	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	833	3,965	7,000	0.00	0	0.00	0	0	0.00
342	TRAVEL	0	5,732	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	0	30,000	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	9,255	16,843	25,000	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	1,979	354	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	12,068	26,893	62,000	0.00	0	0.00	0	0	0.00
410	SUPPLIES	36,933	22,920	94,817	0.00	47,635	0.00	47,635	0	0.00
411	STAFF FOOD	0	1,515	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	0	117,366	139,000	0.00	70,000	0.00	70,000	0	0.00
460	NON CONSUMABLE SUPPLIES	52,441	7,175	40,056	0.00	34,656	0.00	34,656	0	0.00
470	COMPUTER SOFTWARE	48,536	37,345	54,440	0.00	14,440	0.00	14,440	131	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 1111 ELEMENTARY

480	COMPUTER HARDWARE	28,928	26,074	45,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	166,838	212,395	373,314	0.00	166,731	0.00	166,731	0	0.00
640	DUES AND FEES	0	0	25,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	0	25,000	0.00	0	0.00	0	0	0.00
Total Function 1111	ELEMENTARY	698,238	779,497	1,173,329	10.13	800,465	7.13	800,465	0	0.00

Function 1113 ELEMENTARY COCURRICULAR

130	ADDITIONAL SALARIES	0	0	0	0.00	3,341	0.00	3,341	0	0.00
100	SALARIES	0	0	0	0.00	3,341	0.00	3,341	0	0.00
212	PERS EMP 6% MATCH	0	0	0	0.00	201	0.00	201	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	385	0.00	385	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	178	0.00	178	0	0.00
220	SOCIAL SECURITY	0	0	0	0.00	256	0.00	256	0	0.00
231	WORKERS COMPENSATION	0	0	0	0.00	16	0.00	16	0	0.00
232	UNEMPLOYMENT	0	0	0	0.00	87	0.00	87	0	0.00
233	PFMLI	0	0	0	0.00	13	0.00	13	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	1,135	0.00	1,135	0	0.00
410	SUPPLIES	8,189	12,560	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	8,189	12,560	0	0.00	0	0.00	0	0	0.00
Total Function 1113	ELEMENTARY COCURRICULAR	8,189	12,560	0	0.00	4,476	0.00	4,476	0	0.00

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

111	LICENSED SALARIES	96,490	104,847	184,110	3.12	154,098	2.60	154,098	0	0.00
112	CLASSIFIED SALARIES	0	0	28,599	0.93	36,249	1.00	36,249	0	0.00
121	LICENSED SUBSTITUTES	203	(1,202)	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	6,503	23,279	6,025	0.00	8,356	0.00	8,356	0	0.00
100	SALARIES	103,196	126,924	218,734	4.05	198,702	3.60	198,702	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	622	166	0.00	171	0.00	171	0	0.00
212	PERS EMP 6% MATCH	4,549	3,926	12,790	0.00	11,922	0.00	11,922	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	20,983	0.00	20,983	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	5,186	4,048	10,535	0.00	10,499	0.00	10,499	0	0.00
220	SOCIAL SECURITY	7,665	9,694	17,577	0.00	15,010	0.00	15,010	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
231	WORKERS COMPENSATION	493	614	3,433	0.00	912	0.00	912	0	0.00
232	UNEMPLOYMENT	100	253	924	0.00	5,166	0.00	5,166	0	0.00
233	PFMLI	0	0	605	0.00	783	0.00	783	0	0.00
240	EMPLOYEE BENEFITS	17,042	25,393	31,499	0.00	43,421	0.00	43,421	0	0.00
241	DENTAL VISION	2,012	3,213	3,670	0.00	4,414	0.00	4,414	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	0	0.00	16	0.00	16	0	0.00
200	ASSOCIATED PAYROLL COSTS	37,048	47,764	81,198	0.00	113,296	0.00	113,296	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	23,483	22,894	12,000	0.00	22,000	0.00	22,000	0	0.00
342	TRAVEL	67	2,938	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	5,625	65,000	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	26,341	36,982	5,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	49,892	68,438	82,000	0.00	22,000	0.00	22,000	0	0.00
410	SUPPLIES	27,921	14,485	71,681	0.00	20,000	0.00	20,000	0	0.00
411	STAFF FOOD	0	679	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	21,847	68,171	85,500	0.00	70,000	0.00	70,000	0	0.00
460	NON CONSUMABLE SUPPLIES	29,906	29,346	32,400	0.00	21,000	0.00	21,000	0	0.00
470	COMPUTER SOFTWARE	17,080	10,591	4,440	0.00	4,440	0.00	4,440	0	0.00
480	COMPUTER HARDWARE	26,734	43,478	40,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	123,488	166,749	234,021	0.00	115,440	0.00	115,440	0	0.00
640	DUES AND FEES	0	0	25,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	0	25,000	0.00	0	0.00	0	0	0.00
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS	313,623	409,875	640,953	4.05	449,438	3.60	449,438	0	0.00
Function 1122	MIDDLE/JUNIOR HIGH EXTRACURRICULAR									
130	ADDITIONAL SALARIES	40,350	41,441	43,717	0.00	45,105	0.00	45,105	0	0.00
100	SALARIES	40,350	41,441	43,717	0.00	45,105	0.00	45,105	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	24	583	464	0.00	273	0.00	273	0	0.00
212	PERS EMP 6% MATCH	1,466	1,153	1,094	0.00	1,353	0.00	1,353	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	4,523	0.00	4,523	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	1,664	926	1,187	0.00	1,026	0.00	1,026	0	0.00
220	SOCIAL SECURITY	3,086	3,137	3,672	0.00	3,440	0.00	3,440	0	0.00
231	WORKERS COMPENSATION	212	208	282	0.00	216	0.00	216	0	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 1122 MIDDLE/JUNIOR HIGH EXTRACURRICULAR

232	UNEMPLOYMENT	40	82	158	0.00	1,169	0.00	1,169	0	0.00
233	PFMLI	0	0	153	0.00	180	0.00	180	0	0.00
200	ASSOCIATED PAYROLL COSTS	6,492	6,088	7,010	0.00	12,180	0.00	12,180	0	0.00
322	REPAIR AND MAINTENANCE	0	1,914	0	0.00	0	0.00	0	0	0.00
342	TRAVEL	162	148	5,000	0.00	5,000	0.00	5,000	0	0.00
300	PURCHASED SERVICES	162	2,061	5,000	0.00	5,000	0.00	5,000	0	0.00
410	SUPPLIES	17,284	17,841	35,000	0.00	55,000	0.00	55,000	0	0.00
470	COMPUTER SOFTWARE	873	2,300	2,300	0.00	2,300	0.00	2,300	0	0.00
480	COMPUTER HARDWARE	1,472	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	19,628	20,141	37,300	0.00	57,300	0.00	57,300	0	0.00
640	DUES AND FEES	5,301	5,512	4,887	0.00	4,887	0.00	4,887	0	0.00
654	STUDENT INSURANCE	0	0	1,500	0.00	1,500	0.00	1,500	0	0.00
600	OTHER OBJECTS	5,301	5,512	6,387	0.00	6,387	0.00	6,387	0	0.00

Total Function 1122	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	71,933	75,243	99,414	0.00	125,972	0.00	125,972	0	0.00
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Function 1131 HIGH SCHOOL PROGRAMS

111	LICENSED SALARIES	164,481	173,649	134,919	2.00	144,824	1.50	144,824	0	0.00
121	LICENSED SUBSTITUTES	1,503	201	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	13,497	30,123	13,035	0.00	16,977	0.00	16,977	0	0.00
100	SALARIES	179,481	203,973	147,953	2.00	161,801	1.50	161,801	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	205	325	202	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	8,894	9,276	8,460	0.00	9,708	0.00	9,708	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	13,595	0.00	13,595	0	0.00
215	HSA	4,320	3,600	1,087	0.00	3,900	0.00	3,900	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	9,998	10,511	7,991	0.00	10,409	0.00	10,409	0	0.00
220	SOCIAL SECURITY	12,922	15,446	11,605	0.00	12,378	0.00	12,378	0	0.00
231	WORKERS COMPENSATION	866	969	769	0.00	725	0.00	725	0	0.00
232	UNEMPLOYMENT	176	404	572	0.00	3,173	0.00	3,173	0	0.00
233	PFMLI	0	0	571	0.00	647	0.00	647	0	0.00
240	EMPLOYEE BENEFITS	36,595	30,934	26,483	0.00	18,685	0.00	18,685	0	0.00
241	DENTAL VISION	3,456	3,848	3,303	0.00	1,618	0.00	1,618	0	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

200	ASSOCIATED PAYROLL COSTS	77,433	75,313	61,044	0.00	74,838	0.00	74,838	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	2,191	2,771	7,000	0.00	0	0.00	0	0	0.00
322	REPAIR AND MAINTENANCE	1,723	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL	11,935	12,264	0	0.00	0	0.00	0	0	0.00
374	OTHER TUITION	21,160	26,333	47,866	0.00	35,500	0.00	35,500	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	5,429	6,826	68,224	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	3,506	10,267	0	0.00	10,000	0.00	10,000	0	0.00
300	PURCHASED SERVICES	45,945	58,462	123,090	0.00	45,500	0.00	45,500	0	0.00
410	SUPPLIES	113,073	139,654	69,303	0.00	68,000	0.00	68,000	0	0.00
411	STAFF FOOD	0	2,538	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	7,830	88,678	119,000	0.00	60,000	0.00	60,000	0	0.00
430	LIBRARY BOOKS	0	1,842	0	0.00	0	0.00	0	0	0.00
460	NON CONSUMABLE SUPPLIES	100,576	95,828	103,806	0.00	52,498	0.00	52,498	0	0.00
470	COMPUTER SOFTWARE	22,553	2,543	26,078	0.00	43,803	0.00	43,803	0	0.00
480	COMPUTER HARDWARE	37,992	60,344	52,450	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	282,023	391,427	370,637	0.00	224,300	0.00	224,300	0	0.00
541	* OVER \$5000 INITIAL EQUIP	5,260	11,900	12,800	0.00	0	0.00	0	0	0.00
550	* OVER \$ 5000 DEPR. TECH	6,591	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	11,851	11,900	12,800	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	3,450	163	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	3,450	163	0	0.00	0	0.00	0	0	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS	600,184	741,237	715,525	2.00	506,440	1.50	506,440	0	0.00
Function 1132	HIGH SCHOOL EXTRACURRICULAR									
130	ADDITIONAL SALARIES	120,804	103,492	126,490	0.00	127,808	0.00	127,808	0	0.00
100	SALARIES	120,804	103,492	126,490	0.00	127,808	0.00	127,808	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	1,260	1,122	929	0.00	957	0.00	957	0	0.00
212	PERS EMP 6% MATCH	5,124	4,038	5,108	0.00	6,215	0.00	6,215	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	12,606	0.00	12,606	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	4,975	3,846	3,940	0.00	4,907	0.00	4,907	0	0.00
220	SOCIAL SECURITY	9,203	7,878	9,638	0.00	9,732	0.00	9,732	0	0.00
231	WORKERS COMPENSATION	606	510	622	0.00	591	0.00	591	0	0.00
232	UNEMPLOYMENT	120	206	485	0.00	3,307	0.00	3,307	135	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 1132 HIGH SCHOOL EXTRACURRICULAR

233	PFMLI	0	0	504	0.00	509	0.00	509	0	0.00
200	ASSOCIATED PAYROLL COSTS	21,288	17,600	21,226	0.00	38,825	0.00	38,825	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	0	590	0	0.00	0	0.00	0	0	0.00
322	REPAIR AND MAINTENANCE	3,601	1,914	5,000	0.00	3,000	0.00	3,000	0	0.00
342	TRAVEL	37,793	46,219	50,000	0.00	40,000	0.00	40,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	720	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	41,393	49,443	55,000	0.00	43,000	0.00	43,000	0	0.00
410	SUPPLIES	120,733	152,975	173,800	0.00	180,000	0.00	180,000	0	0.00
460	NON CONSUMABLE SUPPLIES	2,533	0	15,000	0.00	10,000	0.00	10,000	0	0.00
470	COMPUTER SOFTWARE	5,672	9,200	9,200	0.00	10,000	0.00	10,000	0	0.00
480	COMPUTER HARDWARE	0	1,115	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	128,937	163,290	198,000	0.00	200,000	0.00	200,000	0	0.00
541	* OVER \$5000 INITIAL EQUIP	0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
500	CAPITAL OUTLAY	0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
640	DUES AND FEES	38,567	50,740	48,217	0.00	33,367	0.00	33,367	0	0.00
654	STUDENT INSURANCE	0	1,232	2,000	0.00	2,000	0.00	2,000	0	0.00
600	OTHER OBJECTS	38,567	51,972	50,217	0.00	35,367	0.00	35,367	0	0.00
Total Function 1132	HIGH SCHOOL EXTRACURRICULAR	350,989	385,796	455,933	0.00	450,000	0.00	450,000	0	0.00

Function 1220 LIFE SKILLS

111	LICENSED SALARIES	0	59,353	66,961	1.00	72,903	1.00	72,903	0	0.00
112	CLASSIFIED SALARIES	0	6,527	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	0	4,367	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	70,247	66,961	1.00	72,903	1.00	72,903	0	0.00
212	PERS EMP 6% MATCH	0	3,805	4,018	0.00	4,374	0.00	4,374	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	8,399	0.00	8,399	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	4,338	3,576	0.00	3,893	0.00	3,893	0	0.00
220	SOCIAL SECURITY	0	5,293	5,061	0.00	5,554	0.00	5,554	0	0.00
231	WORKERS COMPENSATION	0	339	323	0.00	330	0.00	330	0	0.00
232	UNEMPLOYMENT	0	138	132	0.00	1,888	0.00	1,888	0	0.00
233	PFMLI	0	0	265	0.00	290	0.00	290		0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 1220 LIFE SKILLS

240	EMPLOYEE BENEFITS	0	16,953	11,675	0.00	9,323	0.00	9,323	0	0.00
241	DENTAL VISION	0	1,604	947	0.00	616	0.00	616	0	0.00

200	ASSOCIATED PAYROLL COSTS	0	32,472	25,996	0.00	34,666	0.00	34,666	0	0.00
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391	ESS Certified Substitutes	0	3,419	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	0	2,420	0	0.00	0	0.00	0	0	0.00

300	PURCHASED SERVICES	0	5,839	0	0.00	0	0.00	0	0	0.00
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460	NON CONSUMABLE SUPPLIES	952	0	0	0.00	0	0.00	0	0	0.00
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400	SUPPLIES & MATERIALS	952	0	0	0.00	0	0.00	0	0	0.00
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Total Function 1220 LIFE SKILLS		952	108,558	92,957	1.00	107,569	1.00	107,569	0	0.00
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Function 1250 STUDENTS WITH DISABILITIES

111	LICENSED SALARIES	190,673	137,588	162,977	2.00	173,993	2.00	173,993	0	0.00
112	CLASSIFIED SALARIES	0	5,482	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	398	4,634	0	0.00	4,178	0.00	4,178	0	0.00

100	SALARIES	191,072	147,704	162,977	2.00	178,171	2.00	178,171	0	0.00
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211	PERS/EMPLOYER CONTRIBUTION T1/2	0	5,530	26	0.00	7,256	0.00	7,256	0	0.00
212	PERS EMP 6% MATCH	9,646	3,110	9,779	0.00	5,368	0.00	5,368	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	20,525	0.00	20,525	0	0.00
215	HSA	0	3,600	5,625	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	10,996	3,515	8,703	0.00	4,778	0.00	4,778	0	0.00
220	SOCIAL SECURITY	14,582	11,271	12,384	0.00	13,616	0.00	13,616	0	0.00
231	WORKERS COMPENSATION	938	707	781	0.00	803	0.00	803	0	0.00
232	UNEMPLOYMENT	191	295	648	0.00	4,628	0.00	4,628	0	0.00
233	PFMLI	0	0	648	0.00	712	0.00	712	0	0.00
240	EMPLOYEE BENEFITS	37,226	14,282	41,101	0.00	6,603	0.00	6,603	0	0.00
241	DENTAL VISION	4,565	1,577	4,325	0.00	1,337	0.00	1,337	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	0	0.00	33	0.00	33	0	0.00

200	ASSOCIATED PAYROLL COSTS	78,143	43,886	84,019	0.00	65,659	0.00	65,659	0	0.00
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391	ESS Certified Substitutes	2,591	14,290	424	0.00	7,778	0.00	7,778	0	0.00
392	ESS Classified Substitutes	0	511	0	0.00	0	0.00	0	0	0.00

300	PURCHASED SERVICES	2,591	14,801	424	0.00	7,778	0.00	7,778	0	0.00
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410	SUPPLIES	0	11,344	0	0.00	0	0.00	0	137	0.00
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Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

400	SUPPLIES & MATERIALS	0	11,344	0	0.00	0	0.00	0	0	0.00
Total Function 1250	STUDENTS WITH DISABILITIES	271,806	217,735	247,419	2.00	251,608	2.00	251,608	0	0.00
Function 1272	TITLE 1A PROGRAM									
111	LICENSED SALARIES	96,638	93,323	59,929	1.00	70,780	1.00	70,780	0	0.00
112	CLASSIFIED SALARIES	177,811	184,105	235,736	8.00	245,037	8.00	245,037	0	0.00
121	LICENSED SUBSTITUTES	392	0	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	0	3,531	0	0.00	0	0.00	0	0	0.00
100	SALARIES	274,841	280,959	295,665	9.00	315,817	9.00	315,817	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	3,010	6,421	2,458	0.00	4,554	0.00	4,554	0	0.00
212	PERS EMP 6% MATCH	14,879	15,932	17,740	0.00	18,949	0.00	18,949	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	36,382	0.00	36,382	0	0.00
215	HSA	3,600	5,400	3,780	0.00	720	0.00	720	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	14,893	13,749	14,184	0.00	13,892	0.00	13,892	0	0.00
220	SOCIAL SECURITY	21,088	21,461	22,544	0.00	23,895	0.00	23,895	0	0.00
231	WORKERS COMPENSATION	1,431	1,439	1,497	0.00	1,497	0.00	1,497	0	0.00
232	UNEMPLOYMENT	276	561	1,120	0.00	8,185	0.00	8,185	0	0.00
233	PFMLI	0	0	1,179	0.00	1,247	0.00	1,247	0	0.00
240	EMPLOYEE BENEFITS	85,797	65,494	87,657	0.00	84,337	0.00	84,337	0	0.00
241	DENTAL VISION	14,503	12,517	11,679	0.00	11,898	0.00	11,898	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	0	0.00	7	0.00	7	0	0.00
200	ASSOCIATED PAYROLL COSTS	159,477	142,974	163,838	0.00	205,562	0.00	205,562	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	750	0	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	13,225	7,927	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	13,975	7,927	0	0.00	0	0.00	0	0	0.00
410	SUPPLIES	2,615	5,483	15,000	0.00	9,000	0.00	9,000	0	0.00
470	COMPUTER SOFTWARE	0	6,620	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	2,615	12,103	15,000	0.00	9,000	0.00	9,000	0	0.00
Total Function 1272	TITLE 1A PROGRAM	450,908	443,963	474,503	9.00	530,379	9.00	530,379	0	0.00
Function 1280	ALTERNATIVE EDUCATION									
111	LICENSED SALARIES	120,707	141,714	82,018	1.00	82,807	1.00	82,807	0	0.00
130	ADDITIONAL SALARIES	627	972	0	0.00	0	0.00	0	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
100	SALARIES	121,334	142,686	82,018	1.00	82,807	1.00	82,807	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	5,666	0	0.00	6,774	0.00	6,774	0	0.00
212	PERS EMP 6% MATCH	5,772	8,600	4,921	0.00	0	0.00	0	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	9,539	0.00	9,539	0	0.00
215	HSA	3,600	0	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	6,581	5,909	4,380	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	9,254	10,856	6,274	0.00	6,335	0.00	6,335	0	0.00
231	WORKERS COMPENSATION	597	680	390	0.00	373	0.00	373	0	0.00
232	UNEMPLOYMENT	121	284	328	0.00	2,153	0.00	2,153	0	0.00
233	PFMLI	0	0	328	0.00	331	0.00	331	0	0.00
240	EMPLOYEE BENEFITS	22,851	30,825	17,335	0.00	11,187	0.00	11,187	0	0.00
241	DENTAL VISION	2,966	3,754	2,228	0.00	2,140	0.00	2,140	0	0.00
200	ASSOCIATED PAYROLL COSTS	51,742	66,574	36,185	0.00	38,832	0.00	38,832	0	0.00
342	TRAVEL	0	239	0	0.00	0	0.00	0	0	0.00
391	ESS Certified Substitutes	0	25,327	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	25,566	0	0.00	0	0.00	0	0	0.00
410	SUPPLIES	63	0	0	0.00	0	0.00	0	0	0.00
460	NON CONSUMABLE SUPPLIES	9,874	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	0	40,000	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	873	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	9,937	873	40,000	0.00	0	0.00	0	0	0.00
Total Function 1280	ALTERNATIVE EDUCATION	183,013	235,700	158,203	1.00	121,639	1.00	121,639	0	0.00
Function 1291	ELL-ORS									
112	CLASSIFIED SALARIES	0	6,925	17,989	0.50	24,109	0.70	24,109	0	0.00
130	ADDITIONAL SALARIES	658	699	0	0.00	30,845	0.00	30,845	0	0.00
100	SALARIES	658	7,623	17,989	0.50	54,954	0.70	54,954	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	0	0	0.00	2,893	0.00	2,893	0	0.00
212	PERS EMP 6% MATCH	38	24	1,079	0.00	3,297	0.00	3,297	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	6,170	0.00	6,170	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	44	27	961	0.00	1,288	0.00	1,288	0	0.00
220	SOCIAL SECURITY	49	583	1,376	0.00	4,204	0.00	4,204	0	0.00
231	WORKERS COMPENSATION	3	39	92	0.00	249	0.00	249		0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function	1291	ELL-ORS									
	232	UNEMPLOYMENT	1	15	72	0.00	701	0.00	701	0	0.00
	233	PFMLI	0	0	72	0.00	220	0.00	220	0	0.00
	240	EMPLOYEE BENEFITS	0	0	0	0.00	5,396	0.00	5,396	0	0.00
	241	DENTAL VISION	0	0	0	0.00	383	0.00	383	0	0.00
200	ASSOCIATED PAYROLL COSTS		135	688	3,652	0.00	24,800	0.00	24,800	0	0.00
	342	TRAVEL	2,475	2,272	5,513	0.00	4,967	0.00	4,967	0	0.00
	391	ESS Certified Substitutes	0	0	1,250	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		2,475	2,272	6,763	0.00	4,967	0.00	4,967	0	0.00
	410	SUPPLIES	0	753	15,000	0.00	15,000	0.00	15,000	0	0.00
	411	STAFF FOOD	0	150	0	0.00	0	0.00	0	0	0.00
	420	TEXTBOOKS	0	0	11,500	0.00	10,000	0.00	10,000	0	0.00
	460	NON CONSUMABLE SUPPLIES	0	0	19,550	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	1,194	990	10,000	0.00	5,000	0.00	5,000	0	0.00
	480	COMPUTER HARDWARE	0	7,556	15,000	0.00	10,000	0.00	10,000	0	0.00
400	SUPPLIES & MATERIALS		1,194	9,450	71,050	0.00	40,000	0.00	40,000	0	0.00
Total Function	1291	ELL-ORS	4,462	20,034	99,454	0.50	124,721	0.70	124,721	0	0.00
Function	1400	Summer School Programs									
	111	LICENSED SALARIES	9	1,145	10,000	0.00	0	0.00	0	0	0.00
	130	ADDITIONAL SALARIES	73,138	66,331	0	0.00	0	0.00	0	0	0.00
100	SALARIES		73,147	67,476	10,000	0.00	0	0.00	0	0	0.00
	211	PERS/EMPLOYER CONTRIBUTION T1/2	1,334	861	0	0.00	0	0.00	0	0	0.00
	212	PERS EMP 6% MATCH	4,315	3,742	600	0.00	0	0.00	0	0	0.00
	216	PERS EMPLOYER CONTRIBUTION OPSRP	4,002	3,674	700	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY	5,581	5,073	765	0.00	0	0.00	0	0	0.00
	231	WORKERS COMPENSATION	433	327	75	0.00	0	0.00	0	0	0.00
	232	UNEMPLOYMENT	73	121	200	0.00	0	0.00	0	0	0.00
	233	PFMLI	0	0	20	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		15,738	13,799	2,360	0.00	0	0.00	0	0	0.00
	310	PROFESSIONAL AND TECHNICAL SERVICES	4,650	0	0	0.00	0	0.00	0	0	0.00
	389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	0	100,000	0.00	0	0.00	0	0	0.00
	392	ESS Classified Substitutes	1,660	0	0	0.00	0	0.00	0	140	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
300	PURCHASED SERVICES	6,310	0	100,000	0.00	0	0.00	0	0	0.00
410	SUPPLIES	45,638	24,633	20,000	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	1,509	0	0	0.00	0	0.00	0	0	0.00
460	NON CONSUMABLE SUPPLIES	1,858	12,668	1,914	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	1,196	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	50,202	37,301	21,914	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	54,952	72,571	48,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	54,952	72,571	48,000	0.00	0	0.00	0	0	0.00
Total Function 1400	Summer School Programs	200,349	191,147	182,274	0.00	0	0.00	0	0	0.00
Function 2113	SOCIAL WORK SERVICES									
410	SUPPLIES	0	0	4,845	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	0	0	4,845	0.00	0	0.00	0	0	0.00
Total Function 2113	SOCIAL WORK SERVICES	0	0	4,845	0.00	0	0.00	0	0	0.00
Function 2115	STUDENT SAFETY									
410	SUPPLIES	556	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	556	0	0	0.00	0	0.00	0	0	0.00
Total Function 2115	STUDENT SAFETY	556	0	0	0.00	0	0.00	0	0	0.00
Function 2120	GUIDANCE SERVICES									
111	LICENSED SALARIES	0	0	0	0.00	194,132	3.00	194,132	0	0.00
112	CLASSIFIED SALARIES	0	0	0	0.00	64,711	0.00	64,711	0	0.00
130	ADDITIONAL SALARIES	0	1,500	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	1,500	0	0.00	258,843	3.00	258,843	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	30	0	0.00	7,058	0.00	7,058	0	0.00
212	PERS EMP 6% MATCH	0	90	0	0.00	15,531	0.00	15,531	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	22,364	0.00	22,364	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	82	0	0.00	9,215	0.00	9,215	0	0.00
220	SOCIAL SECURITY	0	115	0	0.00	17,755	0.00	17,755	0	0.00
231	WORKERS COMPENSATION	0	7	0	0.00	1,172	0.00	1,172	0	0.00
232	UNEMPLOYMENT	0	3	0	0.00	6,721	0.00	6,721	0	0.00
233	PFMLI	0	0	0	0.00	904	0.00	904	141	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 2120 GUIDANCE SERVICES

240	EMPLOYEE BENEFITS	0	0	0	0.00	26,911	0.00	26,911	0	0.00
241	DENTAL VISION	0	0	0	0.00	2,417	0.00	2,417	0	0.00
242	403B	0	0	0	0.00	711	0.00	711	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	0	0	0.00	160	0.00	160	0	0.00

200 ASSOCIATED PAYROLL COSTS

342	TRAVEL	0	8,147	0	0.00	0	0.00	0	0	0.00
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300 PURCHASED SERVICES

410	SUPPLIES	0	787	0	0.00	15,187	0.00	15,187	0	0.00
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400 SUPPLIES & MATERIALS

		0	787	0	0.00	15,187	0.00	15,187	0	0.00
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Total Function 2120 GUIDANCE SERVICES

		0	10,761	0	0.00	384,948	3.00	384,948	0	0.00
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Function 2124 INFORMATION SERVICES

310	PROFESSIONAL AND TECHNICAL SERVICES	0	15,226	0	0.00	0	0.00	0	0	0.00
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300 PURCHASED SERVICES

		0	15,226	0	0.00	0	0.00	0	0	0.00
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Total Function 2124 INFORMATION SERVICES

		0	15,226	0	0.00	0	0.00	0	0	0.00
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Function 2126 YOUTH TRANSITION PROGRAM

111	LICENSED SALARIES	70,789	76,077	79,110	1.00	0	0.00	0	0	0.00
112	CLASSIFIED SALARIES	13,270	14,385	18,775	0.47	69,794	0.75	69,794	0	0.00
114	MANAGERIAL SALARIES	6,927	9,232	0	0.00	0	0.00	0	0	0.00
121	LICENSED SUBSTITUTES	1,338	1,106	0	0.00	0	0.00	0	0	0.00
122	CLASSIFIED SUBSTITUTES	1,845	285	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	0	460	0	0.00	0	0.00	0	0	0.00

100 SALARIES

		94,169	101,545	97,885	1.47	69,794	0.75	69,794	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	1,372	1,486	1,147	0.00	4,804	0.00	4,804	0	0.00
212	PERS EMP 6% MATCH	5,521	6,049	5,588	0.00	3,394	0.00	3,394	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	6,439	0.00	6,439	0	0.00
215	HSA	1,326	1,754	1,995	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	5,351	5,874	4,224	0.00	1,388	0.00	1,388	0	0.00
220	SOCIAL SECURITY	6,969	7,577	6,939	0.00	4,251	0.00	4,251	0	0.00
231	WORKERS COMPENSATION	525	513	451	0.00	314	0.00	314	0	0.00
232	UNEMPLOYMENT	91	191	181	0.00	1,109	0.00	1,109	142	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
Function 2126	YOUTH TRANSITION PROGRAM									
233	PFMLI	0	0	363	0.00	259	0.00	259	0	0.00
240	EMPLOYEE BENEFITS	22,247	20,983	21,463	0.00	20,770	0.00	20,770	0	0.00
241	DENTAL VISION	2,588	2,526	2,536	0.00	1,512	0.00	1,512	0	0.00
200	ASSOCIATED PAYROLL COSTS	45,991	46,953	44,888	0.00	44,241	0.00	44,241	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	0	2,017	7,542	0.00	0	0.00	0	0	0.00
342	TRAVEL	2,805	9,561	11,701	0.00	4,000	0.00	4,000	0	0.00
391	ESS Certified Substitutes	987	1,773	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	122	493	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	3,914	13,844	19,242	0.00	4,000	0.00	4,000	0	0.00
410	SUPPLIES	1,791	13,347	5,587	0.00	1,000	0.00	1,000	0	0.00
400	SUPPLIES & MATERIALS	1,791	13,347	5,587	0.00	1,000	0.00	1,000	0	0.00
Total Function 2126	YOUTH TRANSITION PROGRAM	145,865	175,690	167,602	1.47	119,034	0.75	119,034	0	0.00
Function 2129	OTHER GUIDANCE SERVICES									
410	SUPPLIES	0	0	20,000	0.00	0	0.00	0	0	0.00
460	NON CONSUMABLE SUPPLIES	0	1,239	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	6,846	1,940	30,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	6,846	3,179	50,000	0.00	0	0.00	0	0	0.00
Total Function 2129	OTHER GUIDANCE SERVICES	6,846	3,179	50,000	0.00	0	0.00	0	0	0.00
Function 2130	HEALTH SERVICES									
410	SUPPLIES	5,831	10,775	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	5,831	10,775	0	0.00	0	0.00	0	0	0.00
Total Function 2130	HEALTH SERVICES	5,831	10,775	0	0.00	0	0.00	0	0	0.00
Function 2134	NURSE SERVICES									
111	LICENSED SALARIES	40,876	54,511	62,323	1.00	68,056	1.00	68,056	0	0.00
112	CLASSIFIED SALARIES	23,778	14,213	16,485	0.50	0	0.00	0	0	0.00
122	CLASSIFIED SUBSTITUTES	147	194	0	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	2,313	900	0	0.00	0	0.00	0	0	0.00
100	SALARIES	67,114	69,818	78,808	1.50	68,056	1.00	68,056	0	0.00
212	PERS EMP 6% MATCH	3,268	2,203	4,728	0.00	4,083	0.00	4,083	143	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS										
Function 2134	NURSE SERVICES									
213	PERS UAL-Bond	0	0	0	0.00	7,840	0.00	7,840	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	3,725	2,512	4,208	0.00	3,634	0.00	3,634	0	0.00
220	SOCIAL SECURITY	5,125	5,281	6,029	0.00	4,887	0.00	4,887	0	0.00
231	WORKERS COMPENSATION	342	339	385	0.00	310	0.00	310	0	0.00
232	UNEMPLOYMENT	67	138	315	0.00	1,661	0.00	1,661	0	0.00
233	PFMLI	0	0	315	0.00	255	0.00	255	0	0.00
240	EMPLOYEE BENEFITS	10,945	27,540	35,724	0.00	29,736	0.00	29,736	0	0.00
241	DENTAL VISION	1,051	3,378	3,378	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	24,523	41,391	55,083	0.00	52,407	0.00	52,407	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	4,625	1,188	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	4,625	1,188	0	0.00	0	0.00	0	0	0.00
410	SUPPLIES	24,193	1,869	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	24,193	1,869	0	0.00	0	0.00	0	0	0.00
Total Function 2134 NURSE SERVICES		120,455	114,265	133,891	1.50	120,463	1.00	120,463	0	0.00
Function 2150	SPEECH PATHOLOGY									
111	LICENSED SALARIES	0	0	3,600	0.00	0	0.00	0	0	0.00
130	ADDITIONAL SALARIES	0	600	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	600	3,600	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	0	36	216	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	41	180	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	46	209	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	0	3	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	1	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	127	605	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	3,587	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	3,587	0	0	0.00	0	0.00	0	0	0.00
Total Function 2150 SPEECH PATHOLOGY		3,587	727	4,205	0.00	0	0.00	0	0	0.00
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT									
130	ADDITIONAL SALARIES	0	600	0	0.00	0	0.00	0	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
100	SALARIES	0	600	0	0.00	0	0.00	0	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	60	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	0	36	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	46	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	0	3	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	1	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	146	0	0.00	0	0.00	0	0	0.00
460	NON CONSUMABLE SUPPLIES	399	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	399	0	0	0.00	0	0.00	0	0	0.00
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT	399	746	0	0.00	0	0.00	0	0	0.00
Function 2210	IMPROVEMENT OF INSTR. SERVICES									
111	LICENSED SALARIES	26,646	72,494	78,863	1.00	82,807	1.00	82,807	0	0.00
130	ADDITIONAL SALARIES	4,849	14,016	0	0.00	0	0.00	0	0	0.00
100	SALARIES	31,495	86,510	78,863	1.00	82,807	1.00	82,807	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	2,684	7,258	6,451	0.00	6,774	0.00	6,774	0	0.00
212	PERS EMP 6% MATCH	356	3,098	4,732	0.00	4,968	0.00	4,968	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	9,539	0.00	9,539	0	0.00
215	HSA	0	1,800	3,780	0.00	3,600	0.00	3,600	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	320	928	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	2,416	6,554	5,905	0.00	6,204	0.00	6,204	0	0.00
231	WORKERS COMPENSATION	155	416	378	0.00	373	0.00	373	0	0.00
232	UNEMPLOYMENT	32	142	309	0.00	2,109	0.00	2,109	0	0.00
233	PFMLI	0	0	309	0.00	324	0.00	324	0	0.00
240	EMPLOYEE BENEFITS	390	3,439	15,456	0.00	8,634	0.00	8,634	0	0.00
241	DENTAL VISION	51	953	1,907	0.00	1,913	0.00	1,913	0	0.00
200	ASSOCIATED PAYROLL COSTS	6,403	24,589	39,226	0.00	44,438	0.00	44,438	0	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	628	0	98,315	0.00	111,137	0.00	111,137	0	0.00
342	TRAVEL	8,268	89,848	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	0	100,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	8,896	89,848	198,315	0.00	111,137	0.00	111,137	0	0.00
410	SUPPLIES	0	20,193	0	0.00	0	0.00	0	0	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 2210 IMPROVEMENT OF INSTR. SERVICES

411	STAFF FOOD	0	1,080	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	0	21,273	0	0.00	0	0.00	0	0	0.00
520	* OVER \$5000 BUILDING ACQUISITION	0	16,950	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	16,950	0	0.00	0	0.00	0	0	0.00

Total Function	2210 IMPROVEMENT OF INSTR. SERVICES	46,795	239,169	316,404	1.00	238,382	1.00	238,382	0	0.00
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Function 2211 INSTRUCTIONAL SERVICES

243	TUITION REIMBURSEMENT	31,000	21,445	36,000	0.00	41,000	0.00	41,000	0	0.00
200	ASSOCIATED PAYROLL COSTS	31,000	21,445	36,000	0.00	41,000	0.00	41,000	0	0.00
410	SUPPLIES	0	0	2,236	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	0	0	2,236	0.00	0	0.00	0	0	0.00

Total Function	2211 INSTRUCTIONAL SERVICES	31,000	21,445	38,236	0.00	41,000	0.00	41,000	0	0.00
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Function 2220 EDUCATIONAL MEDIA SERVICES

130	ADDITIONAL SALARIES	0	900	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	900	0	0.00	0	0.00	0	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	30	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	0	36	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	21	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	69	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	0	4	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	2	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	161	0	0.00	0	0.00	0	0	0.00
430	LIBRARY BOOKS	0	0	4,500	0.00	5,000	0.00	5,000	0	0.00
400	SUPPLIES & MATERIALS	0	0	4,500	0.00	5,000	0.00	5,000	0	0.00

Total Function	2220 EDUCATIONAL MEDIA SERVICES	0	1,061	4,500	0.00	5,000	0.00	5,000	0	0.00
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Function 2230 ASSESSMENT AND TRAINING

470	COMPUTER SOFTWARE	0	14,500	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	0	14,500	0	0.00	0	0.00	0	0	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Total Function 2230	ASSESSMENT AND TRAINING	0	14,500	0	0.00	0	0.00	0	0	0.00
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Function 2240 INSTR. STAFF DEVELOPMENT

310	PROFESSIONAL AND TECHNICAL SERVICES	80,754	109,600	0	0.00	89,009	0.00	89,009	0	0.00
342	TRAVEL	0	10,214	98,568	0.00	16,491	0.00	16,491	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	40,100	83,709	0.00	80,000	0.00	80,000	0	0.00
391	ESS Certified Substitutes	0	9,491	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	0	879	0	0.00	0	0.00	0	0	0.00

300	PURCHASED SERVICES	80,754	170,284	182,277	0.00	185,500	0.00	185,500	0	0.00
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410	SUPPLIES	1,781	3,230	0	0.00	500	0.00	500	0	0.00
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400	SUPPLIES & MATERIALS	1,781	3,230	0	0.00	500	0.00	500	0	0.00
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Total Function 2240	INSTR. STAFF DEVELOPMENT	82,535	173,514	182,277	0.00	186,000	0.00	186,000	0	0.00
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Function 2321 OFFICE OF THE SUPERINTENDENT

130	ADDITIONAL SALARIES	0	5,702	0	0.00	0	0.00	0	0	0.00
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100	SALARIES	0	5,702	0	0.00	0	0.00	0	0	0.00
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211	PERS/EMPLOYER CONTRIBUTION T1/2	0	527	0	0.00	0	0.00	0	0	0.00
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212	PERS EMP 6% MATCH	0	324	0	0.00	0	0.00	0	0	0.00
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216	PERS EMPLOYER CONTRIBUTION OPSRP	0	7	0	0.00	0	0.00	0	0	0.00
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220	SOCIAL SECURITY	0	436	0	0.00	0	0.00	0	0	0.00
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231	WORKERS COMPENSATION	0	26	0	0.00	0	0.00	0	0	0.00
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232	UNEMPLOYMENT	0	11	0	0.00	0	0.00	0	0	0.00
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200	ASSOCIATED PAYROLL COSTS	0	1,332	0	0.00	0	0.00	0	0	0.00
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342	TRAVEL	0	2,890	0	0.00	0	0.00	0	0	0.00
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300	PURCHASED SERVICES	0	2,890	0	0.00	0	0.00	0	0	0.00
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411	STAFF FOOD	0	656	0	0.00	0	0.00	0	0	0.00
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460	NON CONSUMABLE SUPPLIES	1,783	0	1,800	0.00	0	0.00	0	0	0.00
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400	SUPPLIES & MATERIALS	1,783	656	1,800	0.00	0	0.00	0	0	0.00
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Total Function 2321	OFFICE OF THE SUPERINTENDENT	1,783	10,580	1,800	0.00	0	0.00	0	0	0.00
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Function 2410 OFFICE OF THE PRINCIPAL

114	MANAGERIAL SALARIES	67,118	73,065	77,925	1.00	85,441	1.00	85,441	0	0.00
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Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 2410 OFFICE OF THE PRINCIPAL

130	ADDITIONAL SALARIES	0	4,800	0	0.00	0	0.00	0	0.00
100	SALARIES	67,118	77,865	77,925	1.00	85,441	1.00	85,441	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	119	0	0.00	0	0.00	0	0.00
212	PERS EMP 6% MATCH	4,027	4,654	4,675	0.00	5,126	0.00	5,126	0.00
213	PERS UAL-Bond	0	0	0	0.00	9,843	0.00	9,843	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	4,591	5,223	4,161	0.00	4,563	0.00	4,563	0.00
220	SOCIAL SECURITY	4,963	5,785	5,789	0.00	6,363	0.00	6,363	0.00
231	WORKERS COMPENSATION	331	375	376	0.00	387	0.00	387	0.00
232	UNEMPLOYMENT	65	151	151	0.00	2,163	0.00	2,163	0.00
233	PFMLI	0	0	303	0.00	333	0.00	333	0.00
242	403B	0	0	0	0.00	1,452	0.00	1,452	0.00
245	DISTRICT PAID VOLUNTARY INS	0	98	118	0.00	118	0.00	118	0.00
200	ASSOCIATED PAYROLL COSTS	13,977	16,406	15,573	0.00	30,346	0.00	30,346	0.00
310	PROFESSIONAL AND TECHNICAL SERVICES	2,125	0	0	0.00	0	0.00	0	0.00
342	TRAVEL	0	457	0	0.00	0	0.00	0	0.00
300	PURCHASED SERVICES	2,125	457	0	0.00	0	0.00	0	0.00
410	SUPPLIES	57	0	0	0.00	0	0.00	0	0.00
400	SUPPLIES & MATERIALS	57	0	0	0.00	0	0.00	0	0.00

Total Function	2410 OFFICE OF THE PRINCIPAL	83,276	94,727	93,497	1.00	115,787	1.00	115,787	0.00
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Function 2490 OTHER SUPPORT SERVICES

130	ADDITIONAL SALARIES	810	0	0	0.00	0	0.00	0	0.00
100	SALARIES	810	0	0	0.00	0	0.00	0	0.00
212	PERS EMP 6% MATCH	49	0	0	0.00	0	0.00	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	55	0	0	0.00	0	0.00	0	0.00
220	SOCIAL SECURITY	62	0	0	0.00	0	0.00	0	0.00
231	WORKERS COMPENSATION	4	0	0	0.00	0	0.00	0	0.00
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS	170	0	0	0.00	0	0.00	0	0.00

Total Function	2490 OTHER SUPPORT SERVICES	980	0	0	0.00	0	0.00	0	0.00
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Function 2520 FISCAL SERVICES

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS										
Function 2520 FISCAL SERVICES										
130	ADDITIONAL SALARIES	0	750	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	750	0	0.00	0	0.00	0	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	30	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	0	45	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	31	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	57	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	0	3	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	2	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	168	0	0.00	0	0.00	0	0	0.00
411	STAFF FOOD	0	635	0	0.00	0	0.00	0	0	0.00
460	NON CONSUMABLE SUPPLIES	8,474	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	8,474	635	0	0.00	0	0.00	0	0	0.00
690	GRANT INDIRECT CHARGES	161,369	133,649	199,631	0.00	133,504	0.00	133,504	0	0.00
600	OTHER OBJECTS	161,369	133,649	199,631	0.00	133,504	0.00	133,504	0	0.00
Total Function 2520 FISCAL SERVICES		169,843	135,202	199,631	0.00	133,504	0.00	133,504	0	0.00
Function 2540 OPERATIONS & MAINTENANCE OF PLANT										
541	* OVER \$5000 INITIAL EQUIP	24,424	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	24,424	0	0	0.00	0	0.00	0	0	0.00
Total Function 2540 OPERATIONS & MAINTENANCE OF PLANT		24,424	0	0	0.00	0	0.00	0	0	0.00
Function 2542 CARE AND UPKEEP OF BUILDINGS										
130	ADDITIONAL SALARIES	0	3,300	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	3,300	0	0.00	0	0.00	0	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	60	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	0	162	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	144	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	252	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	0	113	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	7	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	737	0	0.00	0	0.00	0	149	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Total Function	2542	CARE AND UPKEEP OF BUILDINGS	0	4,037	0	0.00	0	0.00	0	0	0.00
Function	2543	CARE & UPKEEP OF GROUNDS									
130		ADDITIONAL SALARIES	0	300	0	0.00	0	0.00	0	0	0.00
100		SALARIES	0	300	0	0.00	0	0.00	0	0	0.00
212		PERS EMP 6% MATCH	0	18	0	0.00	0	0.00	0	0	0.00
216		PERS EMPLOYER CONTRIBUTION OPSRP	0	21	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY	0	23	0	0.00	0	0.00	0	0	0.00
231		WORKERS COMPENSATION	0	10	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT	0	1	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	72	0	0.00	0	0.00	0	0	0.00
389		NON INSTRUCTIONAL PROFESSIONAL & TECH	3,000	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	3,000	0	0	0.00	0	0.00	0	0	0.00
Total Function	2543	CARE & UPKEEP OF GROUNDS	3,000	372	0	0.00	0	0.00	0	0	0.00
Function	2544	MAINTENANCE SERVICES									
130		ADDITIONAL SALARIES	0	600	0	0.00	0	0.00	0	0	0.00
100		SALARIES	0	600	0	0.00	0	0.00	0	0	0.00
212		PERS EMP 6% MATCH	0	36	0	0.00	0	0.00	0	0	0.00
216		PERS EMPLOYER CONTRIBUTION OPSRP	0	41	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY	0	46	0	0.00	0	0.00	0	0	0.00
231		WORKERS COMPENSATION	0	21	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT	0	1	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	145	0	0.00	0	0.00	0	0	0.00
310		PROFESSIONAL AND TECHNICAL SERVICES	3	0	0	0.00	0	0.00	0	0	0.00
322		REPAIR AND MAINTENANCE	105,644	210,814	179,228	0.00	198,000	0.00	198,000	0	0.00
342		TRAVEL	146	254	0	0.00	0	0.00	0	0	0.00
353		POSTAGE	0	33	0	0.00	0	0.00	0	0	0.00
389		NON INSTRUCTIONAL PROFESSIONAL & TECH	1,068	23,603	75,000	0.00	45,000	0.00	45,000	0	0.00
300		PURCHASED SERVICES	106,860	234,704	254,228	0.00	243,000	0.00	243,000	0	0.00
410		SUPPLIES	40,063	11,071	180,950	0.00	75,000	0.00	75,000	0	0.00
411		STAFF FOOD	0	185	0	0.00	0	0.00	0	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
Function 2544	MAINTENANCE SERVICES									
460	NON CONSUMABLE SUPPLIES	9,296	0	0	0.00	100,000	0.00	100,000	0	0.00
470	COMPUTER SOFTWARE	6,919	3,000	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	56,278	14,256	180,950	0.00	175,000	0.00	175,000	0	0.00
520	* OVER \$5000 BUILDING ACQUISITION	115,259	0	0	0.00	50,000	0.00	50,000	0	0.00
530	* OVER \$5000 NOT BLD IMPROVEMENTS	119,455	69,543	0	0.00	0	0.00	0	0	0.00
541	* OVER \$5000 INITIAL EQUIP	34,888	20,840	0	0.00	0	0.00	0	0	0.00
542	* OVER \$5000 RPLACELMENT EQUIP	89,942	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	359,544	90,383	0	0.00	50,000	0.00	50,000	0	0.00
640	DUES AND FEES	775	3,235	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	775	3,235	0	0.00	0	0.00	0	0	0.00
Total Function 2544	MAINTENANCE SERVICES	523,457	343,323	435,178	0.00	468,000	0.00	468,000	0	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES									
112	CLASSIFIED SALARIES	3,467	6,511	0	0.00	893	0.00	893	0	0.00
130	ADDITIONAL SALARIES	0	10,604	0	0.00	0	0.00	0	0	0.00
100	SALARIES	3,467	17,115	0	0.00	893	0.00	893	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	98	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	129	874	0	0.00	54	0.00	54	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	98	0.00	98	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	147	963	0	0.00	84	0.00	84	0	0.00
220	SOCIAL SECURITY	164	1,221	0	0.00	68	0.00	68	0	0.00
231	WORKERS COMPENSATION	117	854	0	0.00	4	0.00	4	0	0.00
232	UNEMPLOYMENT	2	19	0	0.00	2	0.00	2	0	0.00
233	PFMLI	0	0	0	0.00	4	0.00	4	0	0.00
200	ASSOCIATED PAYROLL COSTS	558	4,029	0	0.00	313	0.00	313	0	0.00
410	SUPPLIES	0	718	0	0.00	0	0.00	0	0	0.00
411	STAFF FOOD	0	1,100	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	0	1,818	0	0.00	0	0.00	0	0	0.00
541	* OVER \$5000 INITIAL EQUIP	48,110	0	0	0.00	0	0.00	0	0	0.00
562	* OVER \$ 5000 BUS GARAGE PURCHASE	335,408	0	0	0.00	0	0.00	0	0	0.00
564	* OVER \$ 5000 BUS & CAPITAL BUS IMPROV	0	49,021	0	0.00	0	0.00	0	0	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

500	CAPITAL OUTLAY	383,518	49,021	0	0.00	0	0.00	0	0	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	387,543	71,983	0	0.00	1,206	0.00	1,206	0	0.00
Function 2630	INFORMATION SERVICES									
130	ADDITIONAL SALARIES	0	348	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	348	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	0	21	0	0.00	0	0.00	0	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	24	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	27	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	0	2	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	1	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	74	0	0.00	0	0.00	0	0	0.00
342	TRAVEL	804	0	0	0.00	0	0.00	0	0	0.00
353	POSTAGE	0	2,931	0	0.00	0	0.00	0	0	0.00
354	ADVERTISING	2,040	5,580	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	1,162	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	4,007	8,511	0	0.00	0	0.00	0	0	0.00
410	SUPPLIES	2,406	1,040	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	2,406	1,040	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	0	85	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	85	0	0.00	0	0.00	0	0	0.00
Total Function 2630	INFORMATION SERVICES	6,413	10,059	0	0.00	0	0.00	0	0	0.00
Function 2640	STAFF SERVICES									
410	SUPPLIES	0	4,628	0	0.00	0	0.00	0	0	0.00
411	STAFF FOOD	0	2,258	0	0.00	0	0.00	0	0	0.00
460	NON CONSUMABLE SUPPLIES	6,040	6,543	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	6,040	13,428	0	0.00	0	0.00	0	0	0.00
Total Function 2640	STAFF SERVICES	6,040	13,428	0	0.00	0	0.00	0	0	0.00
Function 2649	OTHER STAFF SERVICES									
410	SUPPLIES	5,132	4,868	0	0.00	0	0.00	0	152	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
400	SUPPLIES & MATERIALS	5,132	4,868	0	0.00	0	0.00	0	0	0.00
Total Function 2649	OTHER STAFF SERVICES	5,132	4,868	0	0.00	0	0.00	0	0	0.00
Function 2660	TECHNOLOGY SERVICES									
130	ADDITIONAL SALARIES	0	2,458	3,132	0.00	2,506	0.00	2,506	0	0.00
100	SALARIES	0	2,458	3,132	0.00	2,506	0.00	2,506	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	30	0	0.00	0	0.00	0	0	0.00
212	PERS EMP 6% MATCH	0	130	0	0.00	150	0.00	150	0	0.00
213	PERS UAL-Bond	0	0	0	0.00	289	0.00	289	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	127	0	0.00	134	0.00	134	0	0.00
220	SOCIAL SECURITY	0	187	783	0.00	190	0.00	190	0	0.00
231	WORKERS COMPENSATION	0	12	0	0.00	12	0.00	12	0	0.00
232	UNEMPLOYMENT	0	5	0	0.00	64	0.00	64	0	0.00
233	PFMLI	0	0	0	0.00	10	0.00	10	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	490	783	0.00	848	0.00	848	0	0.00
359	Other Communication Services	20,280	24,388	70,000	0.00	15,000	0.00	15,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	20,152	0	0.00	4,000	0.00	4,000	0	0.00
300	PURCHASED SERVICES	20,280	44,539	70,000	0.00	19,000	0.00	19,000	0	0.00
410	SUPPLIES	90	0	0	0.00	0	0.00	0	0	0.00
411	STAFF FOOD	0	62	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	10,625	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	65,406	111,708	55,744	0.00	93,680	0.00	93,680	0	0.00
400	SUPPLIES & MATERIALS	76,121	111,770	55,744	0.00	93,680	0.00	93,680	0	0.00
550	* OVER \$ 5000 DEPR. TECH	0	56,804	88,815	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	56,804	88,815	0.00	0	0.00	0	0	0.00
Total Function 2660	TECHNOLOGY SERVICES	96,401	216,062	218,474	0.00	116,035	0.00	116,035	0	0.00
Function 2661	TECHNOLOGY DIRECTOR									
130	ADDITIONAL SALARIES	0	300	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	300	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	23	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	1	0	0.00	0	0.00	0	153	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

200	ASSOCIATED PAYROLL COSTS	0	25	0	0.00	0	0.00	0	0	0.00
Total Function 2661	TECHNOLOGY DIRECTOR	0	325	0	0.00	0	0.00	0	0	0.00
Function 3100	FOOD SERVICES									
112	CLASSIFIED SALARIES	176,289	183,462	213,858	7.25	209,326	6.75	209,326	0	0.00
114	MANAGERIAL SALARIES	54,982	65,709	68,337	1.00	79,580	1.00	79,580	0	0.00
130	ADDITIONAL SALARIES	0	3,600	0	0.00	0	0.00	0	0	0.00
100	SALARIES	231,271	252,771	282,195	8.25	288,906	7.75	288,906	0	0.00
211	PERS/EMPLOYER CONTRIBUTION T1/2	5,556	5,215	5,090	0.00	5,384	0.00	5,384	0	0.00
212	PERS EMP 6% MATCH	13,377	14,724	16,932	0.00	17,334	0.00	17,334	0	0.00
213	PERS UAL-Bond	0	3,428	39,805	0.00	33,282	0.00	33,282	0	0.00
216	PERS EMPLOYER CONTRIBUTION OPSRP	11,430	13,201	11,610	0.00	11,913	0.00	11,913	0	0.00
220	SOCIAL SECURITY	17,458	19,735	21,387	0.00	21,893	0.00	21,893	0	0.00
231	WORKERS COMPENSATION	9,800	8,418	8,631	0.00	8,443	0.00	8,443	0	0.00
232	UNEMPLOYMENT	228	499	888	0.00	7,441	0.00	7,441	0	0.00
233	PFMLI	0	0	1,100	0.00	1,145	0.00	1,145	0	0.00
240	EMPLOYEE BENEFITS	60,350	62,955	71,470	0.00	59,512	0.00	59,512	0	0.00
241	DENTAL VISION	8,181	7,748	6,922	0.00	5,091	0.00	5,091	0	0.00
245	DISTRICT PAID VOLUNTARY INS	0	98	118	0.00	118	0.00	118	0	0.00
200	ASSOCIATED PAYROLL COSTS	126,380	136,021	183,952	0.00	171,556	0.00	171,556	0	0.00
322	REPAIR AND MAINTENANCE	0	7,159	0	0.00	10,000	0.00	10,000	0	0.00
328	GARBAGE	28,230	30,948	25,000	0.00	30,000	0.00	30,000	0	0.00
342	TRAVEL	656	588	1,000	0.00	1,000	0.00	1,000	0	0.00
351	TELEPHONE	1,883	1,927	2,200	0.00	2,000	0.00	2,000	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	20	2,704	0	0.00	0	0.00	0	0	0.00
392	ESS Classified Substitutes	1,823	1,941	1,000	0.00	3,000	0.00	3,000	0	0.00
300	PURCHASED SERVICES	32,612	45,266	29,200	0.00	46,000	0.00	46,000	0	0.00
410	SUPPLIES	7,703	10,272	26,000	0.00	5,000	0.00	5,000	0	0.00
411	STAFF FOOD	0	573	0	0.00	0	0.00	0	0	0.00
415	COMMODITIES	57,104	0	35,000	0.00	35,000	0.00	35,000	0	0.00
450	FOOD	316,183	385,067	323,204	0.00	376,500	0.00	376,500	0	0.00
460	NON CONSUMABLE SUPPLIES	19,646	14,842	0	0.00	9,658	0.00	9,658	0	0.00
470	COMPUTER SOFTWARE	2,216	3,681	2,000	0.00	2,000	0.00	2,000	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
400	SUPPLIES & MATERIALS	402,854	414,436	386,204	0.00	428,158	0.00	428,158	0	0.00
640	DUES AND FEES	4,868	3,329	5,000	0.00	3,000	0.00	3,000	0	0.00
600	OTHER OBJECTS	4,868	3,329	5,000	0.00	3,000	0.00	3,000	0	0.00
Total Function 3100	FOOD SERVICES	797,985	851,822	886,551	8.25	937,620	7.75	937,620	0	0.00
Function 3300	COMMUNITY SERVICES									
310	PROFESSIONAL AND TECHNICAL SERVICES	5,335	17,227	22,000	0.00	46,524	0.00	46,524	0	0.00
342	TRAVEL	1,611	3,274	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	2,000	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	6,946	22,501	22,000	0.00	46,524	0.00	46,524	0	0.00
410	SUPPLIES	788	8,535	18,000	0.00	34,628	0.00	34,628	0	0.00
411	STAFF FOOD	0	190	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	1,549	700	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS	788	10,275	18,700	0.00	34,628	0.00	34,628	0	0.00
640	DUES AND FEES	0	500	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	500	0	0.00	0	0.00	0	0	0.00
Total Function 3300	COMMUNITY SERVICES	7,733	33,275	40,700	0.00	81,152	0.00	81,152	0	0.00
Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT									
520	* OVER \$5000 BUILDING ACQUISITION	292,001	488,876	600,000	0.00	50,000	0.00	50,000	0	0.00
530	* OVER \$5000 NOT BLD IMPROVEMENTS	317,020	0	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	609,021	488,876	600,000	0.00	50,000	0.00	50,000	0	0.00
Total Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT	609,021	488,876	600,000	0.00	50,000	0.00	50,000	0	0.00
Function 5110	DEBT SERVICE									
610	REDEMPTION OF PRINCIPAL	66,845	42,403	100,000	0.00	101,169	0.00	101,169	0	0.00
600	OTHER OBJECTS	66,845	42,403	100,000	0.00	101,169	0.00	101,169	0	0.00
Total Function 5110	DEBT SERVICE	66,845	42,403	100,000	0.00	101,169	0.00	101,169	0	0.00
Function 5200	TRANSFER OF FUNDS									
710	TRANSFERS	209,000	0	0	0.00	0	0.00	0	0	0.00
700	TRANSFERS	209,000	0	0	0.00	0	0.00	0	155	0.00

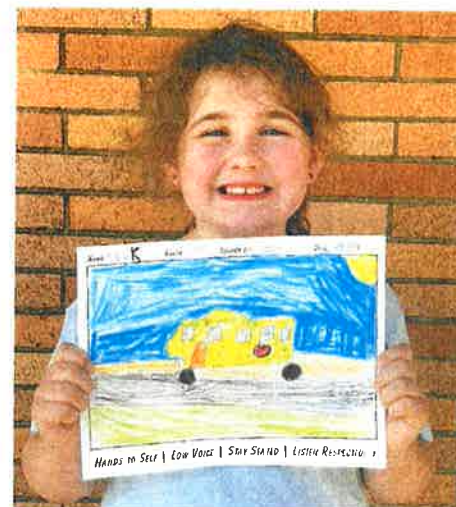
Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Total Function 5200 TRANSFER OF FUNDS		209,000	0	0	0.00	0	0.00	0	0	0.00
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR	3,673,400	4,375,575	667,540	0.00	857,180	0.00	857,180	0	0.00
800	OTHER USES OF FUNDS	3,673,400	4,375,575	667,540	0.00	857,180	0.00	857,180	0	0.00
Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE		3,673,400	4,375,575	667,540	0.00	857,180	0.00	857,180	0	0.00
Total Fund 200 SPECIAL REVENUE FUNDS		10,270,791	11,099,320	8,485,296	42.90	7,429,188	40.43	7,429,188	0	0.00

DEBT SERVICE FUNDS



300 FUND-DEBT SERVICE FUND

The Debt Service Fund provides a means to receive money and make payments on principal and interest allocated from our taxpayers (through property taxes) to repay the General Obligation Bond debt associated with the voter-approved construction bond levy. The district paid the final payment on its General Obligation Bond during the 20/21 school year.

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

Resources Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 300 DEBT SERVICE - PERS REFINANCING									
1970 SERVICES PROVIDED OTHER FUNDS	0	0	1,292,812	0.00	1,357,683	0.00	1,357,683	0	0.00
1000	0	0	1,292,812	0.00	1,357,683	0.00	1,357,683	0	0.00
Total Fund 300 DEBT SERVICE - PERS REFINANCING	0	0	1,292,812	0.00	1,357,683	0.00	1,357,683	0	0.00

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 300	DEBT SERVICE - PERS REFINANCING									
Function 5110	DEBT SERVICE									
610	REDEMPTION OF PRINCIPAL	0	0	995,000	0.00	1,115,000	0.00	1,115,000	0	0.00
621	REGULAR INTEREST	0	0	297,812	0.00	242,683	0.00	242,683	0	0.00
600	OTHER OBJECTS	0	0	1,292,812	0.00	1,357,683	0.00	1,357,683	0	0.00
Total Function 5110	DEBT SERVICE	0	0	1,292,812	0.00	1,357,683	0.00	1,357,683	0	0.00
Total Fund 300	DEBT SERVICE - PERS REFINANCING	0	0	1,292,812	0.00	1,357,683	0.00	1,357,683	0	0.00

Resources Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 310 DEBT SERVICE FUND									
1111 CURRENT YEAR TAXES	0	(11,145)	0	0.00	0	0.00	0	0	0.00
1112 PRIOR YEAR TAXES	0	11,145	0	0.00	0	0.00	0	0	0.00
1000	0	0	0	0.00	0	0.00	0	0	0.00
5400 BEGINNING FUND BALANCE	34,686	0	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	34,686	0	0	0.00	0	0.00	0	0	0.00
Total Fund 310 DEBT SERVICE FUND	34,686	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 310 DEBT SERVICE FUND

Function 5200	TRANSFER OF FUNDS									
710	TRANSFERS	34,686	0	0	0.00	0	0.00	0	0	0.00
700	TRANSFERS	34,686	0	0	0.00	0	0.00	0	0	0.00
Total Function 5200 TRANSFER OF FUNDS		34,686	0	0	0.00	0	0.00	0	0	0.00
Total Fund 310	DEBT SERVICE FUND	34,686	0	0	0.00	0	0.00	0	0	0.00

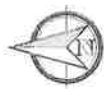
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CAPITAL PROJECT FUNDS



EXISTING GRANDSTANDS

19600 SW 129th Avenue, Suite A
Tualatin, OR 97062
PH: (503) 691-2404
FAX: (503) 692-0491
WWW.BEYNONSPORTS.COM



FACILITY NOTES

- 1. PROPOSED TRACK COLORS
NAVY BLUE AND GOLD

* ALL COLORS ARE ILLUSTRATIVE ONLY. OWNER TO APPROVE ALL COLORS PRIOR TO ORDERING.

BROOKINGS HARBOR HS
Track and Field Improvements
Brookings, OR

Scale: 1" = 40'
Date: 11/11/11
Drawn by: [Signature]
Reviewed by: [Signature]
Approved by: [Signature]

400 FUND-CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for financial resources used to acquire and/or construct major capital facilities (other than those of proprietary funds or trust funds). All seismic retrofit grants reside in this fund.

Resources Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 410 CAPITAL PROJECTS									
1920 CONTRIBUTIONS AND DONATIONS F	0	49,400	0	0.00	0	0.00	0	0	0.00
1970 SERVICES PROVIDED OTHER FUNDS	1,330	0	2,000	0.00	0	0.00	0	0	0.00
1990 MISCELLANEOUS INCOME	200,000	854	0	0.00	102,000	0.00	102,000	0	0.00
1000	201,330	50,254	2,000	0.00	102,000	0.00	102,000	0	0.00
5200 INTERFUND TRANSFER	0	100,000	100,000	0.00	220,000	0.00	220,000	0	0.00
5400 BEGINNING FUND BALANCE	97,972	299,302	369,000	0.00	287,000	0.00	287,000	0	0.00
5000 OTHER SOURCES	97,972	399,302	469,000	0.00	507,000	0.00	507,000	0	0.00
Total Fund 410 CAPITAL PROJECTS	299,302	449,556	471,000	0.00	609,000	0.00	609,000	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 410 CAPITAL PROJECTS										
Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT									
383	ARCHITECT/ENGINEERING SERVICES	0	44,879	0	0.00	0	0.00	0	0	0.00
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	14,900	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	59,779	0	0.00	0	0.00	0	0	0.00
520	* OVER \$5000 BUILDING ACQUISITION	0	16,840	171,782	0.00	110,000	0.00	110,000	0	0.00
530	* OVER \$5000 NOT BLD IMPROVEMENTS	0	17,343	0	0.00	280,000	0.00	280,000	0	0.00
500	CAPITAL OUTLAY	0	34,183	171,782	0.00	390,000	0.00	390,000	0	0.00
Total Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT	0	93,962	171,782	0.00	390,000	0.00	390,000	0	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE									
820	RESERVED FOR NEXT YEAR	299,302	355,595	299,218	0.00	219,000	0.00	219,000	0	0.00
800	OTHER USES OF FUNDS	299,302	355,595	299,218	0.00	219,000	0.00	219,000	0	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	299,302	355,595	299,218	0.00	219,000	0.00	219,000	0	0.00
Total Fund 410	CAPITAL PROJECTS	299,302	449,557	471,000	0.00	609,000	0.00	609,000	0	0.00

Resources Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 411	Options Building2015									
	5400 BEGINNING FUND BALANCE	8,304	8,304	8,304	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	8,304	8,304	8,304	0.00	0	0.00	0	0	0.00
Total Fund 411	Options Building2015	8,304	8,304	8,304	0.00	0	0.00	0	0	0.00

Requirements Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
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Fund 411 Options Building2015

Function 1280 ALTERNATIVE EDUCATION

460	NON CONSUMABLE SUPPLIES	0	0	8,304	0.00	0	0.00	0	0	0.00
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400	SUPPLIES & MATERIALS	0	0	8,304	0.00	0	0.00	0	0	0.00
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Total Function 1280	ALTERNATIVE EDUCATION	0	0	8,304	0.00	0	0.00	0	0	0.00
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Function 7000 UNAPPROPRIATED ENDING FUND BALANCE

820	RESERVED FOR NEXT YEAR	8,304	8,304	0		0		0	0	
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800	OTHER USES OF FUNDS	8,304	8,304	0	0.00	0	0.00	0	0	0.00
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Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	8,304	8,304	0	0.00	0	0.00	0	0	0.00
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Total Fund 411	Options Building2015	8,304	8,304	8,304	0.00	0	0.00	0	0	0.00
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Resources Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 412 TRACK & FIELD PROJECT									
1920 CONTRIBUTIONS AND DONATIONS F	0	0	1,600,000	0.00	1,900,000	0.00	1,900,000	0	0.00
1000	0	0	1,600,000	0.00	1,900,000	0.00	1,900,000	0	0.00
Total Fund 412 TRACK & FIELD PROJECT	0	0	1,600,000	0.00	1,900,000	0.00	1,900,000	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 412	TRACK & FIELD PROJECT									
Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT									
530	* OVER \$5000 NOT BLD IMPROVEMENTS	0	0	1,600,000	0.00	1,900,000	0.00	1,900,000	0	0.00
500	CAPITAL OUTLAY	0	0	1,600,000	0.00	1,900,000	0.00	1,900,000	0	0.00
Total Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT	0	0	1,600,000	0.00	1,900,000	0.00	1,900,000	0	0.00
Total Fund 412	TRACK & FIELD PROJECT	0	0	1,600,000	0.00	1,900,000	0.00	1,900,000	0	0.00

Resources Report

	2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 415 SEISMIC									
3299 OTHER RESTRICTED GRANTS	0	0	0	0.00	2,432,949	0.00	2,432,949	0	0.00
3000 STATE SOURCES	0	0	0	0.00	2,432,949	0.00	2,432,949	0	0.00
Total Fund 415 SEISMIC	0	0	0	0.00	2,432,949	0.00	2,432,949	0	0.00

Requirements Report

		2122 Actuals	2223 Actuals	2324 Budget	2324 FTE	2425 Proposed	2425 Approved FTE	2425 Approved	2425 Adopted	Adopted FTE
Fund 415	SEISMIC									
Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT									
383	ARCHITECT/ENGINEERING SERVICES	0	0	0	0.00	307,971	0.00	307,971	0	0.00
385	MANAGEMENT SERVICES	0	0	0	0.00	61,594	0.00	61,594	0	0.00
300	PURCHASED SERVICES	0	0	0	0.00	369,565	0.00	369,565	0	0.00
520	* OVER \$5000 BUILDING ACQUISITION	0	0	0	0.00	2,063,384	0.00	2,063,384	0	0.00
500	CAPITAL OUTLAY	0	0	0	0.00	2,063,384	0.00	2,063,384	0	0.00
Total Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT	0	0	0	0.00	2,432,949	0.00	2,432,949	0	0.00
Total Fund 415	SEISMIC	0	0	0	0.00	2,432,949	0.00	2,432,949	0	0.00

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APPENDIX



APPENDIX



BROOKINGS-HARBOR SCHOOL DISTRICT



Search this site

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Programs

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Board

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Resources

Strategic
Planning

Staff
Resources

[School Board](#) - Budget Committee and Budget Information

Budget Committee and Budget Information

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Brookings-Harbor School District 17C, County of Curry, and State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025 will take place on May 22, 2024 at 5:30 PM in Room 51 at Katmopsis Elementary School, 650 Easy Street, Brookings, Oregon 97415. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. You will also be able to watch a livestream of the meeting from our district website at www.brookings.k12.or.us

A second meeting may take place on May 29, 2024 if necessary. A copy of the budget may be obtained by request on or after May 21, 2024. To request the copy email gedec@brookings.k12.or.us

Published in Curry Coastal Pilot May 1 and May 8, 2024

[NOTICE OF 2425 BUDGET COMMITTEE MEETINGS](#)

[2425 Budget Calendar](#)

[Budget Committee Training - 24-25 April 17, 2024](#)

School Board Information

School Board Members

Meeting Agendas, Packets
and Minutes

Meeting Agendas, Packets
and Minutes (Pre-Sept 2020)

Board Policies

Board Goals

Budget Committee and
Budget Information

BHSD Bonds and Capital
Improvement Information

Staff

AFFIDAVIT OF PUBLICATION

**CURRY
COASTAL PILOT**

Country Media Inc. - Curry County
519 Chetco Avenue, Suite 7, Brookings, OR 97415
P.O. Box 700, Brookings, OR 97415

STATE OF OREGON - COUNTY OF CURRY

Brookings-Harbor School Dist.17C
629 Easy Street
Brookings, OR 97415

REFERENCE: Account 36693 Ad 390039

I, **Charles Blakeslee**, am over the age of eighteen years, and am not party to or interested in the above-entitled matter. I first duly sworn, deposed and say that I am the Legal Clerk for the CURRY COASTAL PILOT, a newspaper of general circulation, as defined by sections 193.010 and 193.020 O.R.S.; and published in Brookings, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the **Notice of Budget Committee Meeting** copy was published in the entire issue of said newspaper **2** time(s) in the following issue(s): **May 1 and 8, 2024**.

CS Blakeslee

Legal Clerk, **Charles Blakeslee**, Subscribed and sworn before me on this **8th** day of **May, 2024**.

Sharon Michael Hedgecorth
Notary Public of Oregon



**NOTICE OF BUDGET
COMMITTEE MEETING**

2024. To request the copy
email dedec@brookings.k12.or.us.
Published: May 1 and 8, 2024.
Pilot & ONPA. P-390039

A public meeting of the Budget Committee of the Brookings-Harbor School District 17C, County of Curry, and State of Oregon, to discuss the budget for the fiscal year July 1, 2024, to June 30, 2025 will take place on May 22, 2024 at 5:30 PM in Room 51 at Kalniopsis Elementary School, 650 Easy Street, Brookings, Oregon 97415. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. You will also be able to watch a livestream of the meeting from our district website @ www.brookings.k12.or.us.

A second meeting may take place on May 29, 2024, if necessary. A copy of the budget may be obtained by request on or after May 21.

FORM OR-ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Brookings-Harbor School District 17C will be held on June 18, 2024 at 5:30 pm at Kalmiopsis Elementary School Library 650 Easy Street, Brookings, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Brookings-Harbor School District 17C Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 629 Easy Street, Brookings between the hours of 8:00 a.m. and 4:00 p.m. or online at www.brookings.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Dede Corneiling Telephone: (541) 469-7443 Email: dedec@brookings.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2022-2023	Adopted Budget This Year 2023-2024	Approved Budget Next Year 2024-2025
Beginning Fund Balance	\$7,853,795	\$4,844,118	\$5,705,004
Current Year Property Taxes, other than Local Option Taxes	6,775,072	6,845,395	7,206,081
Other Revenue from Local Sources	1,223,648	3,690,892	4,282,306
Revenue from Intermediate Sources	885,454	750,575	883,300
Revenue from State Sources	11,559,999	11,546,507	14,294,663
Revenue from Federal Sources	3,522,730	4,244,401	2,131,860
Interfund Transfers	1,211,000	1,005,000	1,126,000
All Other Budget Resources	700	0	15,000
Total Resources	\$32,832,398	\$32,927,928	\$35,424,213

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$10,084,482	\$11,285,471	\$11,821,754
Other Associated Payroll Costs	4,832,733	6,858,904	6,981,100
Purchased Services	2,765,108	2,881,175	2,751,191
Supplies & Materials	2,458,842	2,949,155	2,443,425
Capital Outlay	823,024	2,569,397	4,458,384
Other Objects (except debt service & interfund transfers)	564,429	723,650	600,216
Debt Service*	1,273,945	1,392,812	1,458,852
Interfund Transfers*	1,211,000	1,006,000	1,131,000
Operating Contingency	0	200,000	200,000
Unappropriated Ending Fund Balance & Reserves	8,778,836	3,061,364	3,578,301
Total Requirements	\$32,832,398	\$32,927,928	\$35,424,213

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$10,879,865	\$13,264,269	\$12,565,262
FTE	107.83	116.9	110.52
2000 Support Services	9,220,817	10,704,450	10,699,078
FTE	71.54	72.1271	70.48
3000 Enterprise & Community Service	885,098	927,251	1,018,772
FTE	8.25	8.25	7.75
4000 Facility Acquisition & Construction	582,838	2,371,782	4,772,949
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	1,273,945	1,392,812	1,458,852
5200 Interfund Transfers*	1,211,000	1,006,000	1,131,000
6000 Contingency	0	200,000	200,000
7000 Unappropriated Ending Fund Balance	8,778,836	3,061,364	3,578,301
Total Requirements	\$32,832,398	\$32,927,928	\$35,424,213
Total FTE	187.62	197.2771	188.75

*Not included in total 5000 Other Uses, to be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **

None

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit: 3.2494 per \$1,000)	3.2494	3.2494	3.2494
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding on July 1
General Obligation Bonds	\$0
Other Bonds	\$4,951,521
Other Borrowings	\$450,832
Total	\$5,402,353

Published: June 5, 2024 Curry Coastal Pilot 392989

Draft Minutes

Regular School Board Meeting

Wednesday, May 15, 2024, 5:30 PM

Kalmiopsis Elementary, Room 51, 650 Easy St, Brookings, Oregon 97415

In attendance:

- Jay Trost, Board Chair
- Katherine Johnson, Board Vice Chair
- Alan Nidiffer, Board Member
- Janece Payne, Board Member
- Trish Walker, Board Member
- Helena Chirinian, Superintendent
- Nancy Raskauskas-Coons, Admin Asst to the Board

1. Call Meeting to Order

- Meeting called to order at 5:30 p.m. by Alan Nidiffer.

2. Pledge of Allegiance

- The Pledge of Allegiance was recited.

3. Early Items

- **3.a. Celebrate Student Success:**
 - Kindergarten Paper Making Project: Dominic shared his experience making red paper from blue, red, and white papers.
 - JoyLynn discussed learning about trees and the help from 4th graders.
 - Piggy Opera: Students practiced and performed, giving Mother's Day presents.
 - Kla Kennedy's classes visited Rowdy Creek Fish Hatchery, releasing and feeding fish.
 - Teacher Lisa acknowledged for her long service and impact on thousands of kids.
- **3.b. Student Rep Report:**
 - Brent Nolte introduced Lucas Vanderlip as the new Student Rep.
 - Updates on upcoming events: Seabreeze Revue, Jazz Band Showcase, BHSD 5th-12th Instrumental Festival, End of the Year Choir Concert, athletics achievements, Senior Assembly, Scholarship Ceremony, and Graduation.
 - Leadership activities included a school beautification project and Humane Society volunteer work.
- **3.c. Building Presentation:**
 - BHHS Science Curriculum Adoption Proposal by Ms. Marley, highlighting the benefits of Discovery Education's fully digital, easily accessible curriculum.

- AMS Science Curriculum Proposal by Amy Garnier and Heather Whittle, detailing the steps to adoption and reasons for choosing Stile.

4. Citizen Input

- Information on public input policies was provided. No public comments were received.

5. Consent Agenda

- Motion to approve the consent agenda items:
 - Approve Minutes: School Board Work Session, April 17, 2024; School Board Regular Meeting, April 17, 2024; Budget Committee Training, April 17, 2024.
 - Approve Bills
 - Approve New Hires
 - Approve Extra Duty Contracts
 - Acceptance of Grants and Donations
 - Approve Grant Applications
 - Approve Field Trip Request
 - Approve Disposal/Sale of Surplus Property

Katherine Johnson moved to approve the Consent Agenda. Trish Walker seconded the motion.

Vote called:

- Jay Trost: Yes
- Katherine Johnson: Yes
- Alan Nidiffer: Yes
- Janece Payne: Yes
- Trish Walker: Yes

The consent agenda passed 5-0.

6. District Reports and Information

- **6.a. Comments from the Superintendent:**
 - Request to BOLI
 - Workforce Housing Update
- **6.b. District Reports**
- **6.c. Finance Reports**
- **6.d. Enrollment Summary**

7. Action Items

- No action items discussed.

8. Board Functions and Comments

- Katherine Johnson appreciated the enrollment conversations.
- Jay Trost emphasized the importance of being adaptable and taking risks, reflecting on lessons learned from COVID.

9. Key Dates and Calendar Updates

- First Budget Committee Meeting: 5:30 p.m. Wednesday, May 22, 2024, Kalmiopsis Elementary School, Room 51.
- Possible Second Budget Committee Meeting: 5:30 p.m., May 29, 2024, Kalmiopsis Elementary School, Room 51.
- Graduation - Class of 2024: June 8, 2 to 4 p.m., Lundeen Field, Azalea Park.
- Regular School Board Meeting followed by Work Session: 5:30 p.m. Wednesday, June 19, 2024, Kalmiopsis Elementary School, Room 51.
- Annual Organizational Meeting & Regular School Board Meeting: 5:30 p.m., July 17, 2024, Kalmiopsis Elementary School, Room 51.

10. Adjournment

- Meeting adjourned at 6:58 p.m.

Draft Minutes

School Board Work Session

Wednesday, May 15, 2024, Following Conclusion of the Regular Board Meeting

Kalmiopsis Elementary, Room 51, 650 Easy St, Brookings, Oregon 97415

In attendance:

- Jay Trost, Board Chair
- Katherine Johnson, Board Vice Chair
- Alan Nidiffer, Board Member
- Janece Payne, Board Member
- Trish Walker, Board Member
- Helena Chirinian, Superintendent
- Nancy Raskauskas-Coons, Admin Asst to the Board

School Board Work Session called to order at 7:03 p.m.

1. District Leadership Team Planning Discussion

- **Jay Trost:** Emphasized the importance of having a team to build strategic steps.
- **Helena Chirinia):** Mentioned that the scheduling committee is considering a 4-day school week, debating between Fridays or Mondays off.
- **JT:** Raised the need to discuss whether there is a childcare platform that could support a 4-day school week.
- **HC:** Highlighted the difficulties with rules and regulations, especially for daycares that take infants.
- **JT:** Suggested the possibility of contracting or creating a non-profit to use KSchool for childcare on the day off.
- **Alan Nidiffer:** Mentioned that the Oregon Community Foundation has done similar work in Bandon with grant funding to support small businesses, including payroll and facilities.
- **HC:** Noted that Coquille has had a full-time daycare for years.
- **JT:** Stressed the need to address this in the DLT as well if moving towards a 4-day work week, emphasizing the creation of a workforce like the Little Bruins program.
- **HC:** Suggested moving from a 2-3 hour preschool program to something that covers 8 hours.
- **HC:** Mentioned receiving qualified applicants to the area and the need to finalize a date for the DLT meeting after the budget is finalized.
- Tentative DLT meeting date: First week of June, aiming for a date after June 2nd when Trish returns. Need to coordinate around Corey's concert schedule.

2. Future Work Session Topics

- Further discussions on scheduling and strategic planning will continue in upcoming work sessions.

3. Recess from Public Session to Executive Session

- Executive Session called to order at 7:21 p.m. to review and evaluate the employment-related performance of the chief executive officer (ORS 192.660(2)(i)).
- All board members were present during the executive session.
- Helena Chirinian departed the executive session at 7:38 p.m.

4. Adjourn Executive Session and Return to Public Session

- Regular session resumed at 7:58 p.m.
- **Motion:** Alan Nidiffer moved to adjust the Superintendent's total compensation package within the parameters discussed in the Executive Session. The motion was seconded by Janece Payne.
- **Roll-Call Vote:**
 - Trish Walker: Aye
 - Katherine Johnson: Aye
 - Janece Payne: Aye
 - Alan Nidiffer: Aye
 - Jay Trost: Aye
 - **Result:** Motion passed 5-0.

5. Adjournment

- Meeting adjourned at 8:00 p.m.

DRAFT Minutes

24/25 Budget Committee Meeting

May 22, 2024

Kalmiopsis Elementary School Room 51, 650 Easy St., Brookings, OR 97415

Video available at <https://www.youtube.com/live/hctYbYFU8ss?si=vO6ldQ1SXm8CMghy>

In attendance:

Jay Trost, School Board Chair

Katherine Johnson, School Board Vice Chair

Alan Nidiffer, School Board Member

Trish Walker, School Board Member

Janece Payne, School Board Member

Dona Dotson, Budget Committee Member

Nathan Hanscam, Budget Committee Member

DeAnne Varitek, Budget Committee Member

Helena Chirinian, Superintendent

Dede Corpening, Director of Fiscal Services

Nancy Raskauskas-Coons, Asst to the Board/Board Secretary

Absent:

None.

Note:

Resignation of Budget Committee Member Samantha Shelton received via email to School Board Chair Jay Trost on May 22, 2024, in advance of this meeting.

1. Call Meeting to Order

2. Pledge of Allegiance

Meeting called to order at 5:35 p.m. Pledge of Allegiance observed.

3. Responsibilities of Budget Committee

4. Certification of Legal Posting of Meeting

School Board Chair Jay Trost welcomed committee, acknowledges that the meeting posting was done properly and briefly talked about the duties of the budget committee members.

5. Election of Budget Committee Officers

Katherine Johnson made a motion to elect Alan Nidiffer as Chair of the 24-25 Budget Committee. Janece Payne seconded the motion.

Other nominations - none

Discussion - none

Vote called:

Janece Payne - Aye

Trish Walker - Aye

Katherine Johnson - Aye

Nathan Hanscam - Aye
Dona Dotson - Aye
DeAnne Varitek -Aye
Alan Nidiffer - Abstains
Jay Trost - Aye

Alan Nidiffer elected Chair of the Budget Committee 7-0-1.

Gavel passed from Jay Trost to Alan Nidiffer.

Nominations for vice chair called for.

Janece Payne volunteers herself to serve as Vice Chair.

Katherine Johnson moves to elect Janece Payne as Vice Chair of the 24-25 Budget Committee.

Trish Walker seconded the motion.

Discussion: none

Vote Called:

Katherine Johnson: Aye

Trish Walker: Aye

Nathan Hanscam: Aye

Dona Dotson: Aye

DeAnne Varitek: Aye

Jay Trost: Aye

Alan Nidiffer: Aye

Janece Payne: Aye

Janece Payne elected Vice Chair of the Budget Committee 8-0-0.

6. Presentation of Formal Message & Detailed Review of Budget Proposal

Superintendent Helena presented information on the proposed budget, including information on:
Capital Projects:

- Significant funds are allocated for the new turf field and track project, supported by a \$1.8 million donation.
- The budget also includes plans for seismic upgrades to improve safety and infrastructure, leveraging potential seismic grants.

Financial Assumptions:

- The general fund assumptions include a beginning fund balance of \$3.7 million and an ending fund balance of \$2.7 million.
- Utility expenses are projected to increase by 5%, insurance expenses by 15%, and staffing expenses by 4% as per negotiated agreements.
- There is a slight reduction in federal grants, while state grants are flat funded.

New Grants:

- Introduction of new grants like the Early Literacy Grant and the Stronger Connections Grant to support various programs.

- Despite reductions in some funding areas, these new grants help to maintain essential services.

Budget Impact and Measures:

- Discussions emphasized maintaining a balance between funding new projects and preserving the general fund.
- Advocacy for additional state school funding is ongoing to ensure the sustainability of district programs and support for students.

Director of Fiscal Services Dede Corpening gave additional context:

Budget by Fund

- Overview of different funds for fiscal years 22-23, 23-24, and 24-25:
 - General Fund: Steady increase from \$21,277,050 to \$21,695,393.
 - Special Revenue Funds: Fluctuated significantly, with a decrease in 24-25.
 - Debt Service Funds: Slight increase over the years.
 - Capital Projects Funds: Substantial increase in 24-25 due to new projects.

2024-2025 Budget Financial Assumptions - Revenue

- Key revenue assumptions include:
 - \$10.3 billion K-12 funding through State School Fund with a 49/51% split.
 - Paid based on 2023/24 Average Daily Membership weighted (ADMw) due to declining enrollment.
 - Local Government Investment Pool dividends above 5%.
 - Special Revenue Funds remaining flat or decreasing slightly.
 - ESSER funds no longer available.
 - Over \$1.8 million donation to Capital Projects for Turf Field and Track.

2024-2025 Budget Financial Assumptions - Expenditures

- Major expenditure assumptions include:
 - General Fund discretionary funds maintaining status quo.
 - Utility expenses increased by 5%.
 - Insurance expenses (excluding health) increased by 15%.
 - Staffing expenses increased by 4% across all groups per negotiations.
 - Slight reduction of all Federal Grants.
 - State Grants flat funded.
 - Introduction of new grants such as the Early Literacy Grant and the Stronger Connections Grant.

Proposed Ending Fund Balance

- Financial estimates for 2024-2025:
 - Beginning Fund Balance: \$3.7 million.
 - Ending Fund Balance: \$2.7 million.
 - Annual Revenue Budget: \$21,695,395.
 - Board Policy Reserve (7.5%): \$1,627,155.
 - Ending Fund Balance policy aims to maintain fiscal stability.

Noteworthy Items

- Highlights of the budget impact:
 - Class sizes remain small and below the state average in all grade levels.

- Additional Student Social Emotional Learning (SEL) supports in all buildings funded by the Stronger Connections Grant.
- High School Career and Technical Education (CTE) and Middle/Elementary Electives remain strong due to High School Success (HSS) dollars and the Student Investment Account (SIA).
- High Dose Tutoring for grades K-3 supported by the Early Literacy Grant.
- Restructured Alternative Education Program to better support at-risk students.

BHSD spending money related to corrective action for supporting ELL students - EL Achieve Constructing Meaning Training for 6-12th grade staff this coming school year.

Enrollment continues to decrease as a trend (local and statewide) and the district will face a challenge with a particularly small incoming kindergarten class predicted for Fall 2025 (based on county birth rates).

Possible trouble recruiting and hiring teachers down the road due to lack of qualified applicants from a combination of COVID impact to college graduation rates and discouragement in enrolling in education college programs due to high profile cuts at large school districts.

BHSD leadership is grateful that the district is not in the difficult situations that many other districts around the state are facing with massive layoffs needed, or even shortened school years or loans to make payroll commitments.

BHSD was one of only 15 districts in the state to get that Stronger Connections grant. It will run for two years, and it is yet to be determined if it will be made into a renewable grant by the State.

7. Discussion of Proposed Budget by Committee Members

Key Questions and Answers:

1. Question on Enrollment and Staffing:
 - Katherine: "Are we staying steady as a state with decreasing enrollment?"
 - Helena: "Yes, the entire state has decreasing enrollment. Only one district, Estacada, has increasing enrollment. We have about 56 kindergarteners registered now and expect 80. Next year, we expect only about 50."
2. Question on Federal and State Grants:
 - Janece: "How are we addressing the reduction in federal grants and the flat funding of state grants?"
 - Dedee: "We factored these reductions into our budget. We have new grants like the Early Literacy Grant and the Stronger Connections Grant to help us continue providing essential services."
3. Question on Support for At-Risk Students:
 - DeAnne: "What does the redesigned alternative education program look like going forward?"

- Helena: "We are restructuring it to better support at-risk students, including a skills-based program at the middle school to prepare students for classroom success and a hybrid program for high school students with online classes and in-person electives." "Middle school will have its own 6-8 week long skills based program to help get kids ready to be successful in the classroom." "Hybrid program for high school students." The district is working to phase out Bridges classroom space, and use of Edgenity for online classes. District purchased Canvas learning management system (LMS) and teachers are in the process of putting their classes on the new platform.
4. Question on Funding for Specific Projects:
- Janece: "What portion of the donation money is the district providing for the track and field project?"
 - Dede: "We are receiving the full amount noted. The district will pay for related electrical lines in the field area, a redo of the softball in-field and we have a new gym floor at the middle school with a \$100,000 HVAC system rebate."
 - i. 2.4 M is for a seismic grant that we applied for
 - ii. 1.9 M is for the track and field project (all from community donation)
 - iii. Part of that project is the district paying for the softball field.
 - iv. Possible that the district will have to pay for some related electrical lines in the field area
 - v. District paying for new gym floor at the middle school, but the HVAC system that we are getting will have about a \$100,000 rebate that serves as an offset.

Key Discussion Points:

1. Importance of Small Class Sizes:
 - Maintaining small class sizes below the state average is a priority to ensure quality education.
2. Social Emotional Learning (SEL) Supports:
 - The Stronger Connections Grant will fund additional SEL supports in all buildings, addressing students' emotional and social needs.
3. High School and Middle/Elementary Electives:
 - Funding from HSS dollars and SIA ensures that high school CTE and middle/elementary electives remain robust, offering diverse learning opportunities.
4. High Dose Tutoring:
 - The Early Literacy Grant supports high dose tutoring for grades K-3, focusing on improving literacy and academic outcomes.
5. Challenges with Staffing and Enrollment:
 - The district faces challenges with declining enrollment and the impact on staffing. Efforts are ongoing to manage budget constraints while maintaining essential services.
6. Future Financial Planning:

- Ensuring a healthy ending fund balance is crucial for fiscal stability. The district aims for a beginning fund balance of \$3.7 million and an ending fund balance of \$2.7 million, following board policy.
7. Advocacy for Additional State Funding:
 - The district is advocating for additional state school funding to sustain programs and support students effectively.
 8. Alternative Education Program Restructuring:
 - The redesigned alternative education program includes skills-based support at the middle school level and a hybrid model for high school students to keep them engaged and on track academically.
 9. Impact of Budget Reductions on Transportation:
 - Reduced enrollment allows for combined routes, mitigating the impact of transportation budget cuts.
 10. Discussion on Prevailing Wage and Project Costs:
 - Addressing the BOLI question, the district and Benyon will cover the difference in prevailing wage for the track and turf project.
 11. Emphasis on Skill Building and Student Engagement:
 - Discussions highlighted the need for skill-building programs and engaging students, especially those at risk of disengagement from traditional school settings.

Staff reductions for 2024-2025 are achieved through attrition, and reorganization not layoff.

Summer school programs are reduced this year due to the district not accepting a highly restrictive grant from the state that would have been difficult to carry out and staff. However the School District will still have credit recovery (June - Aug) and Extended School Year (ESY) (June).

BHSD has created a plan to put away money for future Capital Improvement projects and upkeep of the track and turf field via regular transfers - money out of our general fund to help other funds. Curriculum, Facilities, Bus, Technology. We wanted to make sure that we are not decreasing those so that when we have new adoption we will have money in the account. Similar schedules for athletics uniforms and marching band uniforms are used to make major purchases.

Budget committee members expressed thanks for the detailed plan and responsible money management.

Helena Chirinian said that the district will again pay for all school supplies for students and classrooms in Fall 2024, and Dede Corpening emphasized that the district is on sound financial footing and if staff need something to support their students, they can ask the District Office for support.

8. Public Comment

No public present for Public Comment. No comments received in advance by the School Board Chair or Board Secretary.

9. Budget Approval or Announce 2nd Budget Meeting

Trish Walker moved that the budget committee of Brookings-Harbor School District 17c approve the proposed budget for the 2024-2025 fiscal year in the amount of \$35,424,213.00.

Janece Payne seconded the motion.

Questions, comments, discussion?

N/A

Vote called:

Katherine Johnson - Aye

Trish Walker - Aye

Janece Payne - Aye

Jay Trost - Aye

Alan Nidiffer - Aye

DeAnne Varitek - Aye

Dona Dotson - Aye

Nathan Hanscam - Aye

Motion to approve the proposed FY 2-24-25 budget approved unanimously.

DeAnne Varitek moved that the permanent tax rate of \$3.2494 per \$1,000 value be levied in support of the General Fund.

Katherine Johnson seconded the motion.

Questions, Comments, Discussion:

N/A

Vote called:

Katherine Johnson - Aye

Trish Walker - Aye

Janece Payne - Aye

Jay Trost - Aye

Alan Nidiffer - Aye

DeAnne Varitek - Aye

Dona Dotson - Aye

Nathan Hanscam - Aye

Motion to impose and categorize ad valorem taxes passed unanimously.

Note: Ad valorem means "According to value" of your home/property in this case.

Next steps:

No need to schedule a second budget committee meeting. May 29 date canceled.

The School Board will vote on this approved budget proposal at its June Regular Board Meeting. .

The new budget year (fiscal year) begins July 1.

10. Adjournment

Meeting adjourned by Alan Nidiffer at 6:44 p.m.

Draft Minutes

District Leadership Team Meeting

4:30 p.m. Wednesday, June 5, 2024

Brookings-Harbor High School Library, 625 Pioneer Road

In attendance:

- Jay Trost, Board Chair
- Katherine Johnson, Board Vice Chair
- Trish Walker, Board Member
- Janece Payne, Board Member
- Alan Nidiffer, Board Member
- Helena Chirinian, Superintendent
- Nancy Raskauskas-Coons, Admin Asst to the Board
- Dede Corpening, Director of Finance
- Lynn Schiermeyer, Director of Special Programs
- Jess Beaman, Director of Facilities
- Tristin Harkins, BHHS Principal
- Kelly Whitley, BHHS Vice Principal
- Vickie Nigh, BHHS Principal
- Carol Leonard, KSchool Principal
- Nick Chapman, KSchool Vice Principal
- Jennifer Legat
- Kyla Babich
- Melanie McVay
- Caleb Crotzer
- Ashley Pruitt
- Patrick Farinholt
- Danielle Slater
- K'la Kennedy
- Lisa Piscitello

Absent:

- Matt Bennett, AMS Vice Principal

Meeting called to order at 4:32 p.m.

Welcome and Updates on District and Statewide Concerns/Challenges Superintendent

Helena Chirinian welcomed the DLT members and highlighted the recent success of the Brookings-Harbor High School baseball team. She outlined the agenda and the evening's objectives, emphasizing the need to focus on creating a great system for the students despite current challenges.

Superintendent Chirinian mentioned the importance of exploring various approaches ("hows") to tackle these issues effectively.

Board Chair Address Board Chair Jay Trost addressed the Board just before dinner at 5:01 p.m. He reflected on the lessons learned regarding finances during the pandemic, noting the effective use of COVID funds on infrastructure and one-time programming. He emphasized the pressure on leadership to spend the funds wisely.

Key Points from Board Chair Jay Trost:

- The DLT demonstrated resilience and determination ("gritty").
- Encouragement to face issues head-on without fear.
- The necessity of high levels of trust within the team.
- Openness to all ideas, promoting a culture where no idea is a bad idea.
- Flexibility is crucial, especially in the current climate.
- The team's focus is on the global impact, embracing all ideas and opportunities for learning from crises.

Board Chair Trost departed the meeting to attend another government meeting.

Dinner Break

Discussion: Strategies for Future with Declining Enrollment The discussion resumed with a focus on strategies to address declining enrollment while maintaining the district's commitment to Student Success, Staff Success, and Relationships.

Key Discussion Points:

- Board member Katherine Johnson stressed the importance of transparency with the community and the need to think outside the box. She encouraged sharing ideas with stakeholders.

Table Groups Share Out Time

1. How do we engage students?

- Meet students where they are at.
- Shift language about college, balance opportunities (e.g., trade schools).
- Emphasize the power of choice and many pathways.
- Ensure lessons have purpose and are relevant.
- Incorporate hands-on activities and theme-oriented learning.
- Foster kind, compassionate staff and build relationships.
- Utilize athletics, clubs, hands-on projects, field trips, and events.
- Integrate programs with the community (e.g., 4H, trades).
- Encourage extracurricular activities (e.g., robotics, debate).
- Promote a culture of trust and support for making mistakes and recovering.

- Engage students in leadership roles and research electives.
- Show interest in students and engage parents and the community.

2. List of offerings that keep students connected to school:

- Relationships, athletics, clubs, and activities.
- Protect electives at all levels (e.g., music, PE, art).
- Family engagement nights and community events.
- Career training systems and CTE programs.
- Counseling and support services.
- Utilize assemblies, field trips, and strategic electives.
- Encourage connections with staff and community involvement.

3. How do we protect offerings that are a priority to students?

- Educate the community and families about funding and staff usage.
- Analyze priorities and staffing needs realistically.
- Be efficient with the budget and prioritize based on enrollment and interest.
- Encourage community support and alumni perspectives.
- Engage in open talks with students about their wants and needs.

4. How do we know they are a priority to students?

- Develop personal relationships and listen without bias.
- Collect grade-level data and track enrollment in programs.
- Conduct surveys and engage in conversations with students.
- Ensure students feel safe and valued through their participation.

5. How do we streamline operations to support the priorities?

- Utilize staff effectively and consider outside resources.
- Conduct district-wide assessments and surveys.
- Focus on essential goals and streamline schedules and staffing.
- Explore new school configurations and potential partnerships.
- Consider innovative scheduling options (e.g., four-day school week).

What makes a student feel valued?

- Feeling seen and heard.
- Building relationships that extend beyond school settings.
- Promoting mutual respect and valuing each other.

Next Steps and Closing The meeting concluded with a discussion of the next steps and plans for the upcoming school year.

Next meeting: Tentatively scheduled for August 22nd (Thursday night of In-Service Week).

Meeting adjourned at 6:35 p.m.

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
ACTION COMPACTION EQUIPMENT LLC						
	133330	GENERAL FUND		MAINTENANCE SERVICES	* OVER \$5000 RPLACEMENT EQUIP	\$30,116.50
AMAZON						
	133111	GENERAL FUND		INSTR. STAFF DEVELOPMENT	SUPPLIES	\$306.07
	133111	GENERAL FUND		LIFE SKILLS	SUPPLIES	\$76.26
	133111	GENERAL FUND		MIDDLE/JUNIOR HIGH PROGRAMS	NON CONSUMABLE SUPPLIES	\$980.06
	133111	GENERAL FUND		MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$205.07
	133111	GENERAL FUND		SERVICE DIRECTION, STUDENT SUPPORT	SUPPLIES	\$55.92
	133111	GENERAL FUND		TECHNOLOGY SERVICES	SUPPLIES	\$40.75
	133148	GENERAL FUND		ELEMENTARY	SUPPLIES	\$248.75
	133148	GENERAL FUND		MAINTENANCE SERVICES	SUPPLIES	\$717.49
	133148	GENERAL FUND		MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$756.36
	133148	GENERAL FUND		STUDENTS WITH DISABILITIES	SUPPLIES	\$59.91
	133207	GENERAL FUND		EDUCATIONAL MEDIA SERVICES	SUPPLIES	\$16.99
	133207	GENERAL FUND		STUDENTS WITH DISABILITIES	SUPPLIES	\$262.26
	133243	GENERAL FUND		FISCAL SERVICES	SUPPLIES	\$239.00
	133243	GENERAL FUND		MAINTENANCE SERVICES	SUPPLIES	\$363.32
	133243	GENERAL FUND		STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$274.23
	133243	GENERAL FUND		TECHNOLOGY SERVICES	SUPPLIES	\$695.00
	133331	GENERAL FUND		MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$233.19
	Total for AMAZON					\$5,530.63
AMERGIS HEALTHCARE STAFFING INC						
	133149	GENERAL FUND		PSYCHOLOGICAL SERVICES	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$14,620.00
	133149	GENERAL FUND		STUDENTS WITH DISABILITIES	PROFESSIONAL AND TECHNICAL SERVICES	\$14,492.50
	Total for AMERGIS HEALTHCARE STAFFING INC					\$29,112.50
BADGER, CYNTHIA D						

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
BEAMAN, JESS		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
BELL, WADE L		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
BLAKE, JOHN		133244	GENERAL FUND	HIGH SCHOOL PROGRAMS	TRAVEL	\$14.75
BLUE STAR GAS		133151	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	FUEL	\$1,228.84
		133332	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	FUEL	\$1,186.87
				Total for BLUE STAR GAS		\$2,415.71
BOYD, TAMMY K		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
BROOKINGS HARBOR MEDICAL CENTER		133208	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$200.00
CANON FINANCIAL SERVICES INC.		133114	GENERAL FUND	ELEMENTARY	RENTALS	\$15.62
		133114	GENERAL FUND	ELEMENTARY	REPAIR AND MAINTENANCE	\$0.00
		133114	GENERAL FUND	FISCAL SERVICES	RENTALS	\$4.47
		133114	GENERAL FUND	FISCAL SERVICES	REPAIR AND MAINTENANCE	\$0.00
		133114	GENERAL FUND	STUDENTS WITH DISABILITIES	RENTALS	\$4.47
		133114	GENERAL FUND	STUDENTS WITH DISABILITIES	REPAIR AND MAINTENANCE	\$0.00
		133209	GENERAL FUND	ELEMENTARY	RENTALS	\$1,069.12
		133209	GENERAL FUND	ELEMENTARY	REPAIR AND MAINTENANCE	\$684.22
		133209	GENERAL FUND	FISCAL SERVICES	RENTALS	\$132.22
		133209	GENERAL FUND	FISCAL SERVICES	REPAIR AND MAINTENANCE	\$40.62

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133209	GENERAL FUND	HIGH SCHOOL PROGRAMS	RENTALS	\$700.82
		133209	GENERAL FUND	HIGH SCHOOL PROGRAMS	REPAIR AND MAINTENANCE	\$296.58
		133209	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	RENTALS	\$583.70
		133209	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	REPAIR AND MAINTENANCE	\$234.09
		133209	GENERAL FUND	OFFICE OF THE PRINCIPAL	RENTALS	\$19.80
		133209	GENERAL FUND	OFFICE OF THE PRINCIPAL	REPAIR AND MAINTENANCE	\$8.82
		133209	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	RENTALS	\$19.55
		133209	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	REPAIR AND MAINTENANCE	\$10.36
		133209	GENERAL FUND	STUDENTS WITH DISABILITIES	RENTALS	\$269.74
		133209	GENERAL FUND	STUDENTS WITH DISABILITIES	REPAIR AND MAINTENANCE	\$48.35
		133246	GENERAL FUND	ELEMENTARY	RENTALS	\$281.02
		133333	GENERAL FUND	FISCAL SERVICES	RENTALS	\$4.47
		133333	GENERAL FUND	FISCAL SERVICES	REPAIR AND MAINTENANCE	\$0.00
		133333	GENERAL FUND	STUDENTS WITH DISABILITIES	RENTALS	\$4.47
		133333	GENERAL FUND	STUDENTS WITH DISABILITIES	REPAIR AND MAINTENANCE	\$0.00
		Total for CANON FINANCIAL SERVICES INC.				\$4,432.51
CANON SOLUTIONS AMERICA		133152	GENERAL FUND	OFFICE OF THE PRINCIPAL	RENTALS	\$0.00
		133152	GENERAL FUND	OFFICE OF THE PRINCIPAL	REPAIR AND MAINTENANCE	\$48.15
		133152	GENERAL FUND	OFFICE OF THE PRINCIPAL	SUPPLIES	\$0.00
		Total for CANON SOLUTIONS AMERICA				\$48.15
CARMACK, DUSTIN T		133115	GENERAL FUND	Undesignated	Salaries Payable Liability	\$184.50
CASCADE HOME CENTER		133154	GENERAL FUND	CARE AND UPKEEP OF BUILDINGS	SUPPLIES	\$605.95
		133154	GENERAL FUND	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$11,024.00
		133210	GENERAL FUND	CARE AND UPKEEP OF BUILDINGS	SUPPLIES	\$248.91

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133248	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$213.87
		133334	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$226.95
				Total for CASCADE HOME CENTER		\$12,319.68
CASTILLO, KARISSA J		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
CASTLEBERRY, CHRISTINE		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
CDW - GOVERNMENT INC		133211	GENERAL FUND	ELEMENTARY	COMPUTER HARDWARE	\$7,780.00
CHAPMAN, NICHOLAS		133240	GENERAL FUND	OFFICE OF THE PRINCIPAL	TRAVEL	\$206.50
CITY OF BROOKINGS		133156	GENERAL FUND	MAINTENANCE SERVICES	WATER AND SEWAGE	\$5,234.15
CLARK, MANDY E		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
COOS CURRY ELECTRIC CO-OP INC		133116	GENERAL FUND	MAINTENANCE SERVICES	ELECTRICITY	\$23,143.44
		133249	GENERAL FUND	MAINTENANCE SERVICES	ELECTRICITY	\$1,103.83
		133335	GENERAL FUND	MAINTENANCE SERVICES	ELECTRICITY	\$20,016.17
				Total for COOS CURRY ELECTRIC CO-OP INC		\$44,263.44
CORPENING, JULIETTE		133195	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
CORRIGAN, AMY M		133196	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
CROUCH, CINDY L		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
CROWE, PEGGY D		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
CTR INC						
		133117	GENERAL FUND	MAINTENANCE SERVICES	GARBAGE	\$3,338.19
		133117	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	GARBAGE	\$948.49
		133214	GENERAL FUND	MAINTENANCE SERVICES	GARBAGE	\$501.60
		133214	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	GARBAGE	\$0.00
				Total for CTR INC		\$4,788.28
CURRICULUM ASSOCIATES						
		133250	GENERAL FUND	ELL-ORS	COMPUTER SOFTWARE	\$11,133.33
CURRY EQUIPMENT-BROOKINGS						
		133336	GENERAL FUND	CARE & UPKEEP OF GROUNDS	SUPPLIES	\$219.98
DEMOULIN BROS & COMPANY						
		133159	GENERAL FUND	HIGH SCHOOL PROGRAMS	NON CONSUMABLE SUPPLIES	\$19,486.30
		133251	GENERAL FUND	HIGH SCHOOL PROGRAMS	NON CONSUMABLE SUPPLIES	\$8,885.80
				Total for DEMOULIN BROS & COMPANY		\$28,372.10
DIETRICH, DANNIELLE						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
DONGELMANS, SHANNAH						
		133338	GENERAL FUND	FISCAL SERVICES	SUPPLIES	\$667.91
DURAN, STEPHANIE						
		133118	GENERAL FUND	FISCAL SERVICES	SUPPLIES	\$44.25
EAI EDUCATION						
		133161	GENERAL FUND	OFFICE OF THE PRINCIPAL	SUPPLIES	\$800.00
EARL, MOLLY E						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
ESS WEST, LLC						
		0	GENERAL FUND	CARE AND UPKEEP OF BUILDINGS	ESS Classified Substitutes	\$1,524.21
		0	GENERAL FUND	ELEMENTARY	ESS Certified Substitutes	\$15,181.86

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		0	GENERAL FUND	ELEMENTARY	ESS Classified Substitutes	\$1,287.11
		0	GENERAL FUND	GUIDANCE SERVICES	ESS Classified Substitutes	\$123.66
		0	GENERAL FUND	HIGH SCHOOL PROGRAMS	ESS Certified Substitutes	\$21,438.51
		0	GENERAL FUND	LIFE SKILLS	CLASSIFIED SALARIES	\$185.69
		0	GENERAL FUND	LIFE SKILLS	ESS Certified Substitutes	\$1,314.45
		0	GENERAL FUND	LIFE SKILLS	ESS Classified Substitutes	\$844.59
		0	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	ESS Certified Substitutes	\$11,974.60
		0	GENERAL FUND	OFFICE OF THE PRINCIPAL	ESS Classified Substitutes	\$3,788.70
		0	GENERAL FUND	STUDENTS WITH DISABILITIES	ESS Certified Substitutes	\$1,051.56
		0	GENERAL FUND	STUDENTS WITH DISABILITIES	ESS Classified Substitutes	\$1,396.64
				Total for ESS WEST, LLC		\$60,111.58
ESTELLE, RALPH		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
FIRST STUDENT INC		133162	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	Reimbursable Student Transportation	\$3,650.75
FOLLETT CONTENT SOLUTIONS, LLC		133121	GENERAL FUND	EDUCATIONAL MEDIA SERVICES	LIBRARY BOOKS	\$198.67
FULTON, JASON P		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
FULTON, KRISTI J		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
GARRETT HEMANN ROBERTSON PC		133165	GENERAL FUND	OFFICE OF THE SUPERINTENDENT	LEGAL SERVICES	\$2,066.00
GARRISON, SANDRA M		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
GOGUARDIAN		133361	GENERAL FUND	ELEMENTARY	COMPUTER SOFTWARE	\$20,324.52

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133361	GENERAL FUND	HIGH SCHOOL PROGRAMS	COMPUTER SOFTWARE	\$19,726.74
		133361	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	COMPUTER SOFTWARE	\$19,726.74
		Total for GOGUARDIAN				\$59,778.00
GOLD BEACH LUMBER						
		133166	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$129.99
		133253	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$153.45
		Total for GOLD BEACH LUMBER				\$283.44
GOPHER						
		133217	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$101.75
GULDAGER, KYLE						
		133167	GENERAL FUND	Undesignated	Salaries Payable Liability	\$934.66
GUTIERREZ, DARCIE J						
		133197	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
GUY, DAVID S						
		133254	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	TRAVEL	\$14.75
H&S ENERGY GROUP						
		133168	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	FUEL	\$1,995.31
		133255	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	FUEL	\$1,627.45
		Total for H&S ENERGY GROUP				\$3,622.76
HANSEN, LINSIE						
		133124	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	TRAVEL	\$14.75
		133256	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	TRAVEL	\$44.25
		Total for HANSEN, LINSIE				\$59.00
HARDING, JARRED J						
		133198	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
HARKINS, TRISTIN		133110	GENERAL FUND	OFFICE OF THE PRINCIPAL	TRAVEL	\$103.25
HAUBER, EVA		133199	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
HERFF JONES, INC.		133343	GENERAL FUND	GUIDANCE SERVICES	SUPPLIES	\$62.80
HERNANDEZ, FRANK A		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
HERNANDEZ, LYNETTE		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
HINKLE, TRISHA M		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
HOLLORAN ROUSE, NICOLE		133200	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
HOVEN, KENDRA K		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
HUMAN RELATIONS MEDIA		133258	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$167.94
HUNT, TRUDY E		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
HURLEY, LESLIE A		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
J.W. PEPPER & SON, INC.		133170	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$11.50
		133219	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$34.00
				Total for J.W. PEPPER & SON, INC.		\$45.50
JEFFERIES, ANGELA L		133201	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
KERR, ROBIN		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
KLEESPIES, KRISTY A		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
LAMB, CHRISTINA E		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
LANGUAGE LINE SERVICES, INC.		133172	GENERAL FUND	INTERPRETATION AND TRANSLATION	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$125.00
LEIGH, MAUREEN F		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
LENHARDT, CHEYENNE M		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
		133263	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	TRAVEL	\$44.25
				Total for LENHARDT, CHEYENNE M		\$294.25
LENOVO INC		133173	GENERAL FUND	TECHNOLOGY DIRECTOR	COMPUTER HARDWARE	\$1,119.24
LIMINEX, INC		133361	GENERAL FUND	ELEMENTARY	COMPUTER SOFTWARE	(\$20,324.52)
		133361	GENERAL FUND	HIGH SCHOOL PROGRAMS	COMPUTER SOFTWARE	(\$19,726.74)
		133361	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	COMPUTER SOFTWARE	(\$19,726.74)
		133362	GENERAL FUND	ELEMENTARY	COMPUTER SOFTWARE	\$20,324.52
		133362	GENERAL FUND	HIGH SCHOOL PROGRAMS	COMPUTER SOFTWARE	\$19,726.74
		133362	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	COMPUTER SOFTWARE	\$19,726.74
				Total for LIMINEX, INC		\$0.00
LITERACY RESOURCES, INC.		133175	GENERAL FUND	OFFICE OF THE PRINCIPAL	SUPPLIES	\$480.60
LOPEZ, JENNIFER						

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133344	GENERAL FUND	INSTR. STAFF DEVELOPMENT	TRAVEL	\$279.41
LOPEZ-STONE, JENNIFER C		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
LUMMIS, RANDI		133176	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$17.47
MARLEY, EMILY		133127	GENERAL FUND	Undesignated	Salaries Payable Liability	\$1,660.86
MATHISON, LUKE T		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
MCQUEEN, MICHAEL		133264	GENERAL FUND	HIGH SCHOOL PROGRAMS	TRAVEL	\$14.75
MCVAY, MELANIE		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
MILLS, TRISHA L		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
MISSION LINEN SUPPLY		133178	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$96.60
		133222	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$96.02
		133345	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$96.02
		Total for MISSION LINEN SUPPLY				\$288.64
MOLD FIRE WATER LLC		133346	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$734.44
MONAZI, AMANDA N		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
MOORE, LISAMARIE Y		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
MORIN'S SCREEN PRINT						
	133128	GENERAL FUND		OFFICE OF THE PRINCIPAL	SUPPLIES	\$1,396.20
MORRIS, MELINDA						
	0	GENERAL FUND		Undesignated	Payroll Deductions and Withholdings	\$250.00
NAPA AUTO PARTS						
	133130	GENERAL FUND		STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$17.85
	133179	GENERAL FUND		STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$297.56
	133223	GENERAL FUND		STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$2,045.75
	133265	GENERAL FUND		STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$50.76
				Total for NAPA AUTO PARTS		\$2,411.92
NOLTE, BRITT C						
	133202	GENERAL FUND		Undesignated	Payroll Deductions and Withholdings	\$250.00
NORTH COAST ELECTRIC INC						
	133267	GENERAL FUND		CARE AND UPKEEP OF BUILDINGS	SUPPLIES	\$7,870.00
NORTHWEST REGIONAL ESD						
	133181	GENERAL FUND		OFFICE OF THE SUPERINTENDENT	DUES AND FEES	\$181.55
	133348	GENERAL FUND		OFFICE OF THE SUPERINTENDENT	DUES AND FEES	\$320.00
				Total for NORTHWEST REGIONAL ESD		\$501.55
OETC						
	133131	GENERAL FUND		TECHNOLOGY SERVICES	SUPPLIES	\$150.00
OREGON DEPARTMENT OF EDUCATION						
	133132	GENERAL FUND		STUDENT TRANSPORTATION SERVICES	Reimbursable Student Transportation	\$330.66
OSPA						
	133349	GENERAL FUND		INSTR. STAFF DEVELOPMENT	TRAVEL	\$399.00
PACE						

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133182	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	INSURANCE PREMIUMS	\$291.00
PATTERSON, ETHAN						
		133133	GENERAL FUND	Undesignated	Salaries Payable Liability	\$2,211.47
PEARSON CLINICAL ASST ORDER DEPT						
		133350	GENERAL FUND	PSYCHOLOGICAL SERVICES	SUPPLIES	\$60.00
Petrevics, Andrew E						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
PITNEY BOWES INC - SUPPLIES						
		133134	GENERAL FUND	FISCAL SERVICES	SUPPLIES	\$174.29
POWERSCHOOL GROUP LLC_00528						
		133183	GENERAL FUND	TECHNOLOGY SERVICES	TRAVEL	\$6,600.00
		133226	GENERAL FUND	TECHNOLOGY SERVICES	COMPUTER SOFTWARE	\$9,976.97
				Total for POWERSCHOOL GROUP LLC_00528		\$16,576.97
PROCARE THERAPY, INC.						
		133135	GENERAL FUND	OTHER STUDENT TREATMENT OT/ PT	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$3,280.00
		133135	GENERAL FUND	SPEECH PATHOLOGY	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$0.00
		133184	GENERAL FUND	OTHER STUDENT TREATMENT OT/ PT	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$3,280.00
		133184	GENERAL FUND	SPEECH PATHOLOGY	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$0.00
		133227	GENERAL FUND	OTHER STUDENT TREATMENT OT/ PT	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$3,280.00
		133227	GENERAL FUND	SPEECH PATHOLOGY	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$0.00
		133351	GENERAL FUND	OTHER STUDENT TREATMENT OT/ PT	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$6,560.00
		133351	GENERAL FUND	SPEECH PATHOLOGY	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$0.00
				Total for PROCARE THERAPY, INC.		\$16,400.00
PRUITT, ASHLEY M						

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133203	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
PURCHASE POWER						
		133228	GENERAL FUND	FISCAL SERVICES	POSTAGE	\$500.00
QUILL CORPORATION						
		133136	GENERAL FUND	ELEMENTARY	SUPPLIES	\$364.74
		133136	GENERAL FUND	FISCAL SERVICES	SUPPLIES	\$45.88
		133136	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$164.70
		133229	GENERAL FUND	FISCAL SERVICES	SUPPLIES	\$23.44
		133229	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$279.15
		133269	GENERAL FUND	ELEMENTARY	SUPPLIES	\$32.29
		133269	GENERAL FUND	FISCAL SERVICES	SUPPLIES	\$9.99
		133269	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$131.90
		133352	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$85.87
		133352	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$110.25
				Total for QUILL CORPORATION		\$1,248.21
RASKAUSKAS-COONS, NANCY						
		133185	GENERAL FUND	INFORMATION SERVICES	TRAVEL	\$298.32
ROSE, TRASEE A						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
RYAN, JOAN L						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
SAUCERMAN, LAURA						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
SAUNDERS, ALEXIS N.						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
SAUNDERS, FAITH L						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
SCHAEFFER MFG CO						

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133230	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$1,062.00
SCHOOL DATEBOOKS, INC.						
		133272	GENERAL FUND	HIGH SCHOOL PROGRAMS	TEXTBOOKS	\$1,800.90
SHAW, MONICA A						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
SHEW, LORINDA						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
SHIELDS, ALISON						
		133204	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
SLATER, DANIELLE M						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
SMITH, GARY						
		133274	GENERAL FUND	FISCAL SERVICES	SUPPLIES	\$31.47
SMITH, JILL J						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
SMITH, SEAN						
		0	GENERAL FUND	STUDENTS WITH DISABILITIES	PROFESSIONAL AND TECHNICAL SERVICES	\$4,590.00
SOLORZANO, CYNTHIA C						
		133141	GENERAL FUND	Undesignated	Accounts Payable	\$500.00
SOLUTION TREE INC						
		133206	GENERAL FUND	ELEMENTARY	TRAVEL	\$2,397.00
SOUTH COAST APPLIANCE						
		133231	GENERAL FUND	LIFE SKILLS	NON CONSUMABLE SUPPLIES	\$800.00
SPARKMAN, BREANNA M						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
STRAHM'S SEALCOAT & STRIPING						
		133233	GENERAL FUND	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$6,564.26
STUMPENHAUS, WADE C						

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
TYREE OIL, INC						
		133278	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	FUEL	\$2,083.00
UMPQUA BANK						
		0	GENERAL FUND	ALTERNATIVE EDUCATION	SUPPLIES	\$36.35
		0	GENERAL FUND	ELEMENTARY	SUPPLIES	\$354.48
		0	GENERAL FUND	ELEMENTARY	TRAVEL	\$3,375.28
		0	GENERAL FUND	FISCAL SERVICES	DUES AND FEES	\$976.00
		0	GENERAL FUND	FISCAL SERVICES	SUPPLIES	\$318.28
		0	GENERAL FUND	FISCAL SERVICES	TRAVEL	\$464.40
		0	GENERAL FUND	GUIDANCE SERVICES	SUPPLIES	\$165.61
		0	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$3,326.59
		0	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$89.72
		0	GENERAL FUND	NURSE SERVICES	SUPPLIES	\$39.02
		0	GENERAL FUND	OFFICE OF THE PRINCIPAL	SUPPLIES	\$284.49
		0	GENERAL FUND	OFFICE OF THE PRINCIPAL	TRAVEL	\$209.24
		0	GENERAL FUND	OFFICE OF THE SUPERINTENDENT	SUPPLIES	\$355.00
		0	GENERAL FUND	OFFICE OF THE SUPERINTENDENT	TRAVEL	\$0.00
		0	GENERAL FUND	STAFF SERVICES	SUPPLIES	\$339.96
		0	GENERAL FUND	STAFF SERVICES	TRAVEL	\$765.12
		0	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	DUES AND FEES	\$0.00
		0	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$15.32
		0	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	TRAVEL	\$0.00
		0	GENERAL FUND	TECHNOLOGY SERVICES	SUPPLIES	\$3.58
				Total for UMPQUA BANK		\$11,118.44
US CELLULAR						

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133192	GENERAL FUND	ALTERNATIVE EDUCATION	TELEPHONE	\$47.93
		133192	GENERAL FUND	STUDENT SAFETY	TELEPHONE	\$47.93
		133359	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	Other Communication Services	\$640.37
				Total for US CELLULAR		\$736.23
WALLIN, TERI A		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
WALTON SOBERON, JODY L		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
WESEL, DUSTIN		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$250.00
WEST COAST PAPER INC						
		133238	GENERAL FUND	ELEMENTARY	SUPPLIES	\$315.36
		133238	GENERAL FUND	FISCAL SERVICES	SUPPLIES	\$315.36
		133238	GENERAL FUND	HIGH SCHOOL PROGRAMS	SUPPLIES	\$315.36
		133238	GENERAL FUND	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$315.36
		133238	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$175.20
		133238	GENERAL FUND	STUDENTS WITH DISABILITIES	SUPPLIES	\$315.36
				Total for WEST COAST PAPER INC		\$1,752.00
WESTERN BUS SALES INC						
		133281	GENERAL FUND	STUDENT TRANSPORTATION SERVICES	SUPPLIES	\$327.55
WESTOVER, LISA		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
WOODEL, LISA A		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
YOCKEY, ALEXIS R		0	GENERAL FUND	Undesignated	Payroll Deductions and Withholdings	\$500.00
ZIPLY FIBER						

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 100 GENERAL FUND		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133283	GENERAL FUND	TECHNOLOGY SERVICES	TELEPHONE	\$2,560.12
Total for GENERAL FUND						\$433,742.94

Fund: 202 Title I-A		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
AMAZON		133111	Title I-A	TITLE 1A PROGRAM	SUPPLIES	\$212.76
ESS WEST, LLC		0	Title I-A	TITLE 1A PROGRAM	ESS Certified Substitutes	\$262.89
		0	Title I-A	TITLE 1A PROGRAM	ESS Classified Substitutes	\$1,076.56
Total for ESS WEST, LLC						\$1,339.45
FERRACCIOLI, CHARLIE		133119	Title I-A	COMMUNITY SERVICES	PROFESSIONAL AND TECHNICAL SERVICES	\$425.00
FERRACCIOLI, GRACE		133120	Title I-A	COMMUNITY SERVICES	PROFESSIONAL AND TECHNICAL SERVICES	\$400.00
MORRIS, GWEN		133129	Title I-A	COMMUNITY SERVICES	PROFESSIONAL AND TECHNICAL SERVICES	\$762.50
SCHULTZ, JAMES		133138	Title I-A	COMMUNITY SERVICES	PROFESSIONAL AND TECHNICAL SERVICES	\$900.00
SCHULTZ, JAMIE		133139	Title I-A	COMMUNITY SERVICES	PROFESSIONAL AND TECHNICAL SERVICES	\$850.00
SCHULTZ, KARI		133140	Title I-A	COMMUNITY SERVICES	PROFESSIONAL AND TECHNICAL SERVICES	\$1,150.00
UMPQUA BANK		0	Title I-A	TITLE 1A PROGRAM	SUPPLIES	\$83.96
Total for Title I-A						\$6,123.67

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 204 Title IV Student Support and Enrichment		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
NICK RAIL MUSIC		133266	Title IV Student Support and Enrichment	ELEMENTARY	SUPPLIES	\$304.00
PAGE, AMY N		133205	Title IV Student Support and Enrichment	ELEMENTARY	TRAVEL	\$118.00
UMPQUA BANK		0	Title IV Student Support and Enrichment	ELEMENTARY	SUPPLIES	\$1,202.95
		0	Title IV Student Support and Enrichment	INSTR. STAFF DEVELOPMENT	TRAVEL	\$1,732.08
Total for UMPQUA BANK						\$2,935.03
Total for Title IV Student Support and Enrichment						\$3,357.03

Fund: 205 FED IMPROVE FUNDS CSI & TSI SCHOOLS		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
UMPQUA BANK		0	FED IMPROVE FUNDS CSI & TSI SCHOOLS	ELEMENTARY	TRAVEL	\$1,691.24
Total for FED IMPROVE FUNDS CSI & TSI SCHOOLS						\$1,691.24

Fund: 208 IDEA GRANT		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
AMERGIS HEALTHCARE STAFFING INC		133149	IDEA GRANT	STUDENTS WITH DISABILITIES	PROFESSIONAL AND TECHNICAL SERVICES	\$0.00
ESS WEST, LLC		0	IDEA GRANT	LIFE SKILLS	ESS Certified Substitutes	\$1,314.44
Total for IDEA GRANT						\$1,314.44

Fund: 210 CARL PERKINS GRANT		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
HENDRIX, APRIL		133218	CARL PERKINS GRANT	HIGH SCHOOL PROGRAMS	TRAVEL	\$162.25

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 210		CARL PERKINS GRANT				
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount	
KLEESPIES, KRISTY A	133220	CARL PERKINS GRANT	HIGH SCHOOL PROGRAMS	TRAVEL	\$162.25	
Total for CARL PERKINS GRANT					\$324.50	
Fund: 215		E-RATE FUTURE TECHNOLOGY FUNDS				
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount	
ZIPLY FIBER	133239	E-RATE FUTURE TECHNOLOGY FUNDS	TECHNOLOGY SERVICES	Other Communication Services	\$1,256.00	
Total for E-RATE FUTURE TECHNOLOGY FUNDS					\$1,256.00	
Fund: 216		ESSER III				
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount	
BELONG PARTNERS	133113	ESSER III	INSTR. STAFF DEVELOPMENT	PROFESSIONAL AND TECHNICAL SERVICES	\$28,740.00	
K12 MANAGEMENT DBA FUELED	133261	ESSER III	ALTERNATIVE EDUCATION	COMPUTER SOFTWARE	\$384.00	
NORTH RIVER ELECTRIC INC	133268	ESSER III	MAINTENANCE SERVICES	* OVER \$5000 INITIAL EQUIP	\$22,652.00	
PETRO LED	133328	ESSER III	INFORMATION SERVICES	COMPUTER HARDWARE	\$16,136.00	
PISCITELLO, LISA	133225	ESSER III	GUIDANCE SERVICES	TRAVEL	\$29.50	
SKILLSUSA OREGON INC	133273	ESSER III	HIGH SCHOOL PROGRAMS	TRAVEL	\$3,422.00	
TAMONDONG, COREY	133241	ESSER III	INSTR. STAFF DEVELOPMENT	TRAVEL	\$147.50	
UMPQUA BANK	0	ESSER III	GUIDANCE SERVICES	TRAVEL	(\$119.09)	
	0	ESSER III	Summer School Programs	SUPPLIES	\$33.99	

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

				Total for UMPQUA BANK		(\$85.10)
UMPQUA SHEET METAL, INC.						
	133191	ESSER III		MAINTENANCE SERVICES	* OVER \$5000 INITIAL EQUIP	\$183,749.00
				Total for ESSER III		\$255,174.90
Fund: 217	ESSER III Native ED Investment					
Remit Name	Check#	FUND		FUNCTION	OBJECT	Amount
DOI-NPS						
	133160	ESSER III Native ED Investment		HIGH SCHOOL PROGRAMS	TRAVEL	\$200.00
				Total for ESSER III Native ED Investment		\$200.00
Fund: 221	YTP GRANT					
Remit Name	Check#	FUND		FUNCTION	OBJECT	Amount
LEIGH, MAUREEN F						
	133262	YTP GRANT		YOUTH TRANSITION PROGRAM	TRAVEL	\$73.75
US CELLULAR						
	133192	YTP GRANT		YOUTH TRANSITION PROGRAM	TELEPHONE	\$47.93
				Total for YTP GRANT		\$121.68
Fund: 224	Emergency Connectivity Funds					
Remit Name	Check#	FUND		FUNCTION	OBJECT	Amount
US CELLULAR						
	133192	Emergency Connectivity Funds		TECHNOLOGY SERVICES	Other Communication Services	\$182.40
				Total for Emergency Connectivity Funds		\$182.40
Fund: 243	ARP HCY II					
Remit Name	Check#	FUND		FUNCTION	OBJECT	Amount
UMPQUA BANK						
	0	ARP HCY II		COMMUNITY SERVICES	SUPPLIES	\$2,025.69
				Total for ARP HCY II		\$2,025.69
Fund: 251	SCHOOL IMPROVEMENT ACCOUNT (SIA)					
Remit Name	Check#	FUND		FUNCTION	OBJECT	Amount
4IMPRINT						

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 251		SCHOOL IMPROVEMENT ACCOUNT (SIA)				
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount	
	133329	SCHOOL IMPROVEMENT ACCOUNT (SIA)	ELEMENTARY COCURRICULAR	SUPPLIES	\$852.71	
	133329	SCHOOL IMPROVEMENT ACCOUNT (SIA)	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$829.07	
	133329	SCHOOL IMPROVEMENT ACCOUNT (SIA)	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	SUPPLIES	\$829.08	
	Total for 4IMPRINT					\$2,510.86
AMAZON						
	133111	SCHOOL IMPROVEMENT ACCOUNT (SIA)	ELEMENTARY	SUPPLIES	\$22.41	
	133111	SCHOOL IMPROVEMENT ACCOUNT (SIA)	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$10,034.70	
	133148	SCHOOL IMPROVEMENT ACCOUNT (SIA)	HIGH SCHOOL PROGRAMS	SUPPLIES	\$71.68	
	133243	SCHOOL IMPROVEMENT ACCOUNT (SIA)	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$1,504.34	
	133331	SCHOOL IMPROVEMENT ACCOUNT (SIA)	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$846.36	
	Total for AMAZON					\$12,479.49
BELONG PARTNERS						
	133113	SCHOOL IMPROVEMENT ACCOUNT (SIA)	INSTR. STAFF DEVELOPMENT	TRAVEL	\$0.00	
CHAPMAN, NICHOLAS						
	133212	SCHOOL IMPROVEMENT ACCOUNT (SIA)	ELEMENTARY	TRAVEL	\$14.75	
EAI EDUCATION						
	133161	SCHOOL IMPROVEMENT ACCOUNT (SIA)	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$339.90	
	133339	SCHOOL IMPROVEMENT ACCOUNT (SIA)	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$89.85	
	Total for EAI EDUCATION					\$429.75
ESS WEST, LLC						
	0	SCHOOL IMPROVEMENT ACCOUNT (SIA)	ALTERNATIVE EDUCATION	ESS Certified Substitutes	\$3,023.14	

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 251		SCHOOL IMPROVEMENT ACCOUNT (SIA)					
Remit Name	Check#	FUND	FUNCTION	OBJECT		Amount	
	0	SCHOOL IMPROVEMENT ACCOUNT (SIA)	ELEMENTARY	ESS Certified Substitutes		\$1,445.89	
	0	SCHOOL IMPROVEMENT ACCOUNT (SIA)	MIDDLE/JUNIOR HIGH PROGRAMS	ESS Certified Substitutes		\$262.89	
			Total for ESS WEST, LLC			\$4,731.92	
JARED SCOTT LIVE, LLC	133259	SCHOOL IMPROVEMENT ACCOUNT (SIA)	HIGH SCHOOL PROGRAMS	NON INSTRUCTIONAL PROFESSIONAL & TECH		\$5,000.00	
SACKETT, SARAH	133186	SCHOOL IMPROVEMENT ACCOUNT (SIA)	ELEMENTARY	TRAVEL		\$14.75	
	133271	SCHOOL IMPROVEMENT ACCOUNT (SIA)	INSTR. STAFF DEVELOPMENT	TRAVEL		\$59.00	
			Total for SACKETT, SARAH			\$73.75	
UMPQUA BANK	0	SCHOOL IMPROVEMENT ACCOUNT (SIA)	ELEMENTARY	SUPPLIES		\$137.70	
UNISOL	133236	SCHOOL IMPROVEMENT ACCOUNT (SIA)	CARE & UPKEEP OF GROUNDS	COMPUTER HARDWARE		\$995.00	
			Total for SCHOOL IMPROVEMENT ACCOUNT (SIA)			\$26,373.22	
Fund: 252		HIGH SCHOOL SUCCESS - M98					
Remit Name	Check#	FUND	FUNCTION	OBJECT		Amount	
CANON SOLUTIONS AMERICA	133247	HIGH SCHOOL SUCCESS - M98	HIGH SCHOOL PROGRAMS	RENTALS		\$0.00	
	133247	HIGH SCHOOL SUCCESS - M98	HIGH SCHOOL PROGRAMS	REPAIR AND MAINTENANCE		\$117.27	
	133247	HIGH SCHOOL SUCCESS - M98	HIGH SCHOOL PROGRAMS	SUPPLIES		\$0.00	
			Total for CANON SOLUTIONS AMERICA			\$117.27	
ESS WEST, LLC	0	HIGH SCHOOL SUCCESS - M98	HIGH SCHOOL PROGRAMS	ESS Certified Substitutes		\$2,629.00	
	0	HIGH SCHOOL SUCCESS - M98	MIDDLE/JUNIOR HIGH PROGRAMS	ESS Certified Substitutes		\$368.05	

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Total for ESS WEST, LLC					\$2,997.05
J.W. PEPPER & SON, INC.	133126	HIGH SCHOOL SUCCESS - M98	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$656.77
SOUTHERN OREGON UNIVERSITY	133187	HIGH SCHOOL SUCCESS - M98	HIGH SCHOOL PROGRAMS	OTHER TUITION	\$10,400.00
UMPQUA BANK	0	HIGH SCHOOL SUCCESS - M98	HIGH SCHOOL PROGRAMS	DUES AND FEES	\$0.00
	0	HIGH SCHOOL SUCCESS - M98	HIGH SCHOOL PROGRAMS	SUPPLIES	\$654.20
	0	HIGH SCHOOL SUCCESS - M98	HIGH SCHOOL PROGRAMS	TRAVEL	\$1,860.80
Total for UMPQUA BANK					\$2,515.00
WOODWIND & BRASSWIND INC	133282	HIGH SCHOOL SUCCESS - M98	MIDDLE/JUNIOR HIGH PROGRAMS	SUPPLIES	\$341.75
Total for HIGH SCHOOL SUCCESS - M98					\$17,027.84

Fund: 257 EARLY LITERACY GRANT

Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
ESS WEST, LLC	0	EARLY LITERACY GRANT	ELEMENTARY	ESS Classified Substitutes	\$20.61
Total for EARLY LITERACY GRANT					\$20.61

Fund: 261 Miscellaneous

Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
AMAZON	133148	Miscellaneous	ELEMENTARY	SUPPLIES	\$581.87
TREE PRODUCTS HARDWOODS LP	133277	Miscellaneous	HIGH SCHOOL PROGRAMS	NON CONSUMABLE SUPPLIES	\$1,998.30
UMPQUA BANK	0	Miscellaneous	HIGH SCHOOL PROGRAMS	PROFESSIONAL AND TECHNICAL SERVICES	\$1,550.00
Total for Miscellaneous					\$4,130.17

Fund: 265 EIIS-Early Indicator Intervention Systems

Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
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Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 265		EIIS-Early Indicator Intervention Systems			
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
WILLAMETTE ESD					
	133194	EIIS-Early Indicator Intervention Systems	HIGH SCHOOL PROGRAMS	COMPUTER SOFTWARE	\$2,400.45
Total for EIIS-Early Indicator Intervention Systems					\$2,400.45
Fund: 266		Menstrual Dignity			
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
AMAZON					
	133148	Menstrual Dignity	HEALTH SERVICES	SUPPLIES	\$6,218.85
Total for Menstrual Dignity					\$6,218.85
Fund: 274		HS Co-Curricular			
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
BLAKE, JOHN					
	133244	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	TRAVEL	\$88.50
CTR INC					
	133157	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	DUES AND FEES	\$586.00
GUY, DAVID S					
	133254	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	TRAVEL	\$309.75
HANSEN, LINSIE					
	133256	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	TRAVEL	\$73.75
HARDING, JARRED					
	133125	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	TRAVEL	\$44.25
	133257	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	TRAVEL	\$44.25
Total for HARDING, JARRED					\$88.50
NORTH VALLEY HIGH SCHOOL					
	133224	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	DUES AND FEES	\$20.00
NORTHCOAST HEALTH SCREENING					
	133180	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$840.00
RIDGE, KEN					

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 274	HS Co-Curricular					
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount	
	133137	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	TRAVEL	\$88.50	
	133270	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	TRAVEL	\$147.50	
			Total for RIDGE, KEN		\$236.00	
ROGUE VALLEY BASEBALL						
	133353	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	DUES AND FEES	\$336.00	
ST. MARY'S SCHOOL						
	133232	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	DUES AND FEES	\$50.00	
	133355	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	DUES AND FEES	\$261.70	
			Total for ST. MARY'S SCHOOL		\$311.70	
UMPQUA BANK						
	0	HS Co-Curricular	HIGH SCHOOL EXTRACURRICULAR	TRAVEL	\$1,861.34	
			Total for HS Co-Curricular		\$4,751.54	
Fund: 275	Azalea MS Athletics					
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount	
ARMORZONE ATHLETICS						
	133112	Azalea MS Athletics	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	SUPPLIES	\$385.00	
GUY, DAVID S						
	133123	Azalea MS Athletics	MIDDLE/JUNIOR HIGH PROGRAMS	TRAVEL	\$29.50	
HANSEN, LINSIE						
	133256	Azalea MS Athletics	MIDDLE/JUNIOR HIGH PROGRAMS	TRAVEL	\$29.50	
HARDING, JARRED						
	133242	Azalea MS Athletics	MIDDLE/JUNIOR HIGH PROGRAMS	TRAVEL	\$29.50	
	133257	Azalea MS Athletics	MIDDLE/JUNIOR HIGH PROGRAMS	TRAVEL	\$44.25	
			Total for HARDING, JARRED		\$73.75	
			Total for Azalea MS Athletics		\$517.75	
Fund: 277	HB3499 ELL					
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount	

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 277 HB3499 ELL		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
UMPQUA BANK		0	HB3499 ELL	ELL-ORS	SUPPLIES	\$128.97
US CELLULAR		133192	HB3499 ELL	ELL-ORS	TELEPHONE	\$47.93
Total for HB3499 ELL						\$176.90

Fund: 283 TEXTBOOK ADOPTION		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
AMAZON		133148	TEXTBOOK ADOPTION	ELEMENTARY	TEXTBOOKS	\$28.99
		133331	TEXTBOOK ADOPTION	ELEMENTARY	TEXTBOOKS	\$185.10
Total for AMAZON						\$214.09
Total for TEXTBOOK ADOPTION						\$214.09

Fund: 285 FACILITY MAINTENANCE		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
ADVANCED SECURITY SYSTEMS		133147	FACILITY MAINTENANCE	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$350.00
BROOKINGS GLASS INC		133245	FACILITY MAINTENANCE	MAINTENANCE SERVICES	PROFESSIONAL AND TECHNICAL SERVICES	\$590.00
CASCADE HOME CENTER		133154	FACILITY MAINTENANCE	MAINTENANCE SERVICES	SUPPLIES	\$1,518.65
		133248	FACILITY MAINTENANCE	MAINTENANCE SERVICES	SUPPLIES	\$1,411.20
Total for CASCADE HOME CENTER						\$2,929.85
CHETCO AUTOMOTIVE MARINE & INDUSTRIAL		133155	FACILITY MAINTENANCE	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$47.23
CTR INC		133157	FACILITY MAINTENANCE	MAINTENANCE SERVICES	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$145.00

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 285 FACILITY MAINTENANCE		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
		133157	FACILITY MAINTENANCE	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$0.00
				Total for CTR INC		\$145.00
DEL-CUR SUPPLY CO-OP		133158	FACILITY MAINTENANCE	MAINTENANCE SERVICES	SUPPLIES	\$118.66
		133337	FACILITY MAINTENANCE	MAINTENANCE SERVICES	SUPPLIES	\$173.66
				Total for DEL-CUR SUPPLY CO-OP		\$292.32
GOLD BEACH LUMBER		133253	FACILITY MAINTENANCE	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$0.00
		133253	FACILITY MAINTENANCE	MAINTENANCE SERVICES	SUPPLIES	\$1,011.46
		133342	FACILITY MAINTENANCE	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$0.00
		133342	FACILITY MAINTENANCE	MAINTENANCE SERVICES	SUPPLIES	\$1,153.43
				Total for GOLD BEACH LUMBER		\$2,164.89
KELLUM'S FLOORS & MORE, LLC		133171	FACILITY MAINTENANCE	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$15,000.00
LES SCHWAB TIRE CENTER INC		133174	FACILITY MAINTENANCE	MAINTENANCE SERVICES	PROFESSIONAL AND TECHNICAL SERVICES	\$35.99
MEDFORD ALARM & SIGNAL COMPANY		133177	FACILITY MAINTENANCE	MAINTENANCE SERVICES	PROFESSIONAL AND TECHNICAL SERVICES	\$110.00
NAPA AUTO PARTS		133265	FACILITY MAINTENANCE	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$267.65
		133347	FACILITY MAINTENANCE	MAINTENANCE SERVICES	REPAIR AND MAINTENANCE	\$87.94
				Total for NAPA AUTO PARTS		\$355.59
UMPQUA SHEET METAL, INC.		133279	FACILITY MAINTENANCE	MAINTENANCE SERVICES	* OVER \$5000 DEPRECIABLE EQUIP	\$10,000.00
		133279	FACILITY MAINTENANCE	MAINTENANCE SERVICES	NON INSTRUCTIONAL PROFESSIONAL & TECH	\$800.00
				Total for UMPQUA SHEET METAL, INC.		\$10,800.00

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Total for FACILITY MAINTENANCE					\$32,820.87
Fund: 291	HIGH SCHOOL STUDENT BODY				
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
AMAZON					
	133111	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$1,622.74
	133148	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$170.85
	133207	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$47.97
	133243	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$270.46
	133331	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$19.99
	Total for AMAZON				\$2,132.01
ARMORZONE ATHLETICS					
	133150	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$300.00
CASCADE ATHLETIC SUPPLY					
	133153	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$439.00
D'OTTAVIO, MARIO					
	133215	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$600.00
HODGES, BRANDON					
	133169	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$120.00
MARSHFIELD HIGH SCHOOL					
	133221	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$40.00
MORIN'S SCREEN PRINT					
	133128	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$831.40
SCHOFIELD, BRIG					
	133354	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$2,000.00
THRIFTY SNEAKERS LLC					
	133190	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$150.00
TRADEWIND SIGNS					
	133358	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$1,264.00
UMPQUA BANK					
	0	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$8,168.48

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 291 HIGH SCHOOL STUDENT BODY					
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
	0	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL PROGRAMS	SUPPLIES	\$1,630.24
			Total for UMPQUA BANK		\$9,798.72
WHAT IN CARNATION	133145	HIGH SCHOOL STUDENT BODY	HIGH SCHOOL EXTRACURRICULAR	SUPPLIES	\$260.00
			Total for HIGH SCHOOL STUDENT BODY		\$17,935.13

Fund: 292 AZALEA STUDENT BODY					
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
AMAZON	133331	AZALEA STUDENT BODY	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	SUPPLIES	\$147.68
MORIN'S SCREEN PRINT	133128	AZALEA STUDENT BODY	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	SUPPLIES	\$2,348.70
UMPQUA BANK	0	AZALEA STUDENT BODY	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	SUPPLIES	\$812.37
			Total for AZALEA STUDENT BODY		\$3,308.75

Fund: 293 KALMIOPSIS STUDENT BODY					
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
FOLLETT CONTENT SOLUTIONS, LLC	133163	KALMIOPSIS STUDENT BODY	ELEMENTARY COCURRICULAR	SUPPLIES	\$597.02
JERRY'S JET BOATS	133260	KALMIOPSIS STUDENT BODY	ELEMENTARY COCURRICULAR	SUPPLIES	\$2,973.75
UMPQUA BANK	0	KALMIOPSIS STUDENT BODY	ELEMENTARY COCURRICULAR	SUPPLIES	\$74.95
			Total for KALMIOPSIS STUDENT BODY		\$3,645.72

Fund: 299 Nutrition Services					
Remit Name	Check#	FUND	FUNCTION	OBJECT	Amount
COASTAL PAPER & SUPPLY INC					

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Fund: 299 Nutrition Services		Check#	FUND	FUNCTION	OBJECT	Amount
Remit Name						
CTR INC	133213	Nutrition Services		FOOD SERVICES	SUPPLIES	\$477.66
	133117	Nutrition Services		FOOD SERVICES	GARBAGE	\$2,606.63
	133214	Nutrition Services		FOOD SERVICES	GARBAGE	\$0.00
Total for CTR INC						\$2,606.63
ESS WEST, LLC	0	Nutrition Services		FOOD SERVICES	ESS Classified Substitutes	\$496.92
FRANZ FAMILY BAKERIES	133122	Nutrition Services		FOOD SERVICES	FOOD	\$529.81
	133164	Nutrition Services		FOOD SERVICES	FOOD	\$339.19
	133216	Nutrition Services		FOOD SERVICES	FOOD	\$456.40
	133252	Nutrition Services		FOOD SERVICES	FOOD	\$311.50
	133340	Nutrition Services		FOOD SERVICES	FOOD	\$359.91
	Total for FRANZ FAMILY BAKERIES					\$1,996.81
SUNRISE DISTRIBUTORS INC	133142	Nutrition Services		FOOD SERVICES	FOOD	\$1,500.90
	133188	Nutrition Services		FOOD SERVICES	FOOD	\$734.60
	133234	Nutrition Services		FOOD SERVICES	FOOD	\$1,447.00
	133275	Nutrition Services		FOOD SERVICES	FOOD	\$1,162.75
	133356	Nutrition Services		FOOD SERVICES	FOOD	\$1,298.15
	Total for SUNRISE DISTRIBUTORS INC					\$6,143.40
SYSCO PORTLAND, INC.	133143	Nutrition Services		FOOD SERVICES	FOOD	\$71.02
	133189	Nutrition Services		FOOD SERVICES	FOOD	\$4,667.02
	133235	Nutrition Services		FOOD SERVICES	FOOD	\$3,666.16
	133276	Nutrition Services		FOOD SERVICES	FOOD	\$3,272.82
	133357	Nutrition Services		FOOD SERVICES	FOOD	\$7,395.92

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Total for SYSCO PORTLAND, INC.				\$19,072.94
UMPQUA BANK				
	0	Nutrition Services	FOOD SERVICES	DUES AND FEES \$0.00
	0	Nutrition Services	FOOD SERVICES	FOOD \$160.98
	0	Nutrition Services	FOOD SERVICES	SUPPLIES \$0.00
	0	Nutrition Services	FOOD SERVICES	TRAVEL \$0.00
Total for UMPQUA BANK				\$160.98
US FOODS				
	133144	Nutrition Services	FOOD SERVICES	FOOD \$2,332.59
	133193	Nutrition Services	FOOD SERVICES	FOOD \$5,110.93
	133237	Nutrition Services	FOOD SERVICES	FOOD \$2,961.02
	133280	Nutrition Services	FOOD SERVICES	FOOD \$4,270.04
	133360	Nutrition Services	FOOD SERVICES	FOOD \$4,111.55
Total for US FOODS				\$18,786.13
ZIPLY FIBER				
	133283	Nutrition Services	FOOD SERVICES	TELEPHONE \$163.41
Total for Nutrition Services				<u>\$49,904.88</u>

Brookings-Harbor School Dist. 17C

Expenditure Summary Report

Fiscal Year: 2023-2024

Criteria: Report Sort: Fund

From Date: 05/01/2024

To Date: 05/31/2024

Grand Total: \$874,961.26

Recap for FUND for GENERAL FUND

100	GENERAL FUND	\$433,742.94
202	Title I-A	\$6,123.67
204	Title IV Student Support and Enrich	\$3,357.03
205	FED IMPROVE FUNDS CSI & TSI	\$1,691.24
208	IDEA GRANT	\$1,314.44
210	CARL PERKINS GRANT	\$324.50
215	E-RATE FUTURE TECHNOLOGY I	\$1,256.00
216	ESSER III	\$255,174.90
217	ESSER III Native ED Investment	\$200.00
221	YTP GRANT	\$121.68
224	Emergency Connectivity Funds	\$182.40
243	ARP HCY II	\$2,025.69
251	SCHOOL IMPROVEMENT ACCOU	\$26,373.22
252	HIGH SCHOOL SUCCESS - M98	\$17,027.84
257	EARLY LITERACY GRANT	\$20.61
261	Miscellaneous	\$4,130.17
265	EIIS-Early Indicator Intervention Sys	\$2,400.45
266	Menstrual Dignity	\$6,218.85
274	HS Co-Curricular	\$4,751.54
275	Azalea MS Athletics	\$517.75
277	HB3499 ELL	\$176.90
283	TEXTBOOK ADOPTION	\$214.09
285	FACILITY MAINTENANCE	\$32,820.87
291	HIGH SCHOOL STUDENT BODY	\$17,935.13
292	AZALEA STUDENT BODY	\$3,308.75
293	KALMIOPSIS STUDENT BODY	\$3,645.72
299	Nutrition Services	\$49,904.88

End of Report

Recommendation to HireNew Hire Form - Certified

For: **Anderson, Lisa**
Sent By: Tristinh

Completed By: User - jenniferlo@brookings.k12.or.us
Overall Status: Approved - Next step

Sent On: 5/16/2024 4:46pm
Completed: 6/3/2024 10:39am

For Job ID: **1092 - Student Services Specialist at Brookings-Harbor High School**

RECOMMENDATION TO HIRE - CERTIFIED

Lisa Anderson is being recommended for:
Student Services Specialist at Brookings-Harbor High School
Current City/State: Brookings / OR

Health

Undergraduate College and GPA:
Kinesiology California State University 3.2

University where Teaching Degree was conferred:
N/A

Top Quality (1-2 sentences) that compelled the committee to select this candidate over others:
She is hard working and dedicated to doing a job well done. She works very well with the students in the school already.

Teaching Assignment / School:
BHHS

Work Schedule:
1 FTE

* Anticipated Start Date: 08/01/2024

Hiring Manager Signature:

X

Signed: **Tristin Harkins**

Stamped: 5/16/2024 6:49:15 PM; 50.45.231.2; User - Tristinh - tristinh@brookings.k12.or.us;

Recommendation to HireNew Hire Form - Certified

For: **Fulton, Kristi**
Sent By: Tristinh

Completed By: Users: Grace Ramirez, Jennifer Lopez
Overall Status: Approved - Next step

Sent On: 6/10/2024 10:02am
Completed: 6/13/2024 8:18am

For Job ID: **1117 - School Counselor at Brookings-Harbor High School**

RECOMMENDATION TO HIRE - CERTIFIED

Kristi Fulton is being recommended for:
School Counselor at Brookings-Harbor High School
Current City/State: Brookings / OR

School Counselor

Undergraduate College and GPA:
Humboldt State University 4.0

University where Teaching Degree was conferred:
Humboldt State University

Top Quality (1-2 sentences) that compelled the committee to select this candidate over others:
She knows the school and students and families and has done the job for years.

Teaching Assignment / School:
High School

Work Schedule:
1 FTE

* Anticipated Start Date:

08/01/2024

Hiring Manager Signature:

X

Signed: **Tristin Harkins**

Stamped: 6/10/2024 12:04:29 PM; 50.45.231.2; User - Tristinh - tristinh@brookings.k12.or.us;

Recommendation to HireNew Hire Form - Certified

For: **Hall, Justin**
Sent By: Tristinh

Completed By: Users: Grace Ramirez, Jennifer Lopez
Overall Status: Approved - Next step

Sent On: 5/8/2024 2:44pm
Completed: 5/15/2024 3:12pm

For Job ID: **1091 - Secondary PE/Health Teacher at Brookings-Harbor High School**

RECOMMENDATION TO HIRE - CERTIFIED

Justin Hall is being recommended for:
Secondary PE/Health Teacher at Brookings-Harbor High School
Current City/State: Ashland / OR

Physical Education

Undergraduate College and GPA:

3.82

University where Teaching Degree was conferred:

Southern Oregon University

Top Quality (1-2 sentences) that compelled the committee to select this candidate over others:

He is very outgoing and understanding of creating relationships with students. He is excited about teaching health and p.e.

Teaching Assignment / School:

High School P.E./ Health

Work Schedule:

1 FTE

* Anticipated Start Date:

08/01/2024

Hiring Manager Signature:

X

Signed: **Tristin Harkins**

Stamped: 5/8/2024 4:45:55 PM; 50.45.231.2; User - Tristinh - tristinh@brookings.k12.or.us:

Recommendation to HireNew Hire Form - Certified

For: **Henry, Lee**
Sent By: Tristinh

Completed By: User - jenniferlo@brookings.k12.or.us
Overall Status: Approved - Next step

Sent On: 5/21/2024 10:53am
Completed: 5/31/2024 12:44pm

For Job ID: **1102 - High School Math Teacher at Brookings-Harbor High School**

RECOMMENDATION TO HIRE - CERTIFIED

Lee Henry is being recommended for:
High School Math Teacher at Brookings-Harbor High School
Current City/State: Cedar Hill / TX

Advanced Mathematics

Undergraduate College and GPA:
3.4 - Arkansas Tech - Mathematics

University where Teaching Degree was conferred:
Arkansas Tech

Top Quality (1-2 sentences) that compelled the committee to select this candidate over others:
He is very experienced and has been a department lead and chair for mathematics. He is also qualified to teach AP and IB courses.

Teaching Assignment / School:
BHHS

Work Schedule:
1 FTE

* Anticipated Start Date: 08/01/2024

Hiring Manager Signature:

X

Signed: **Tristin Harkins**

Stamped: 5/21/2024 12:55:14 PM; 50.45.231.2; User - Tristinh - tristinh@brookings.k12.or.us;

Recommendation to HireNew Hire Form - Certified

For: **Magnuson, Dawnel**
Sent By: caroll@brookings.k12.or.us

Completed By: User - jenniferlo@brookings.k12.or.us
Overall Status: Approved - Next step

Sent On: 5/23/2024 10:47am
Completed: 6/4/2024 9:41am

For Job ID: **1110 - Special Education Teacher Resource Room at Kalmiopsis Elementary School**

RECOMMENDATION TO HIRE - CERTIFIED

Dawnel Magnuson is being recommended for:
Special Education Teacher Resource Room at Kalmiopsis Elementary School
Current City/State: BROOKINGS / OR

Elementary - Multiple Subjects

Undergraduate College and GPA:
SOU 3.0

University where Teaching Degree was conferred:
SOU

Top Quality (1-2 sentences) that compelled the committee to select this candidate over others:
She is dedicated and reliable. She works well with students in small groups. She is wiling to attain her Special Education Endorsement.

Teaching Assignment / School:
Resource Elementary

Work Schedule:
7:40-3:40

* Anticipated Start Date: 08/19/2024

Hiring Manager Signature:

X

Signed: **Carol Leonard**

Stamped: 5/23/2024 12:50:19 PM; 50.45.231.2; User - caroll@brookings.k12.or.us - caroll@brookings.k12.or.us;

Recommendation to HireNew Hire Form - Certified

For: **Schaefer, Stacie**
Sent By: Vickien

Completed By: Users: Grace Ramirez, Jennifer Lopez
Overall Status: Approved - Next step

Sent On: 5/16/2024 5:02pm
Completed: 5/30/2024 11:45am

For Job ID: **1086 - Student Services Specialist at Azalea Middle School**

RECOMMENDATION TO HIRE - CERTIFIED

Stacie Schaefer is being recommended for:
Student Services Specialist at Azalea Middle School
Current City/State: Coos Bay / OR

Special Education: Generalist

Undergraduate College and GPA:
Oregon State University 3.19

University where Teaching Degree was conferred:
University of North Dakota

Top Quality (1-2 sentences) that compelled the committee to select this candidate over others:

Ms. Schaefer has extensive experience working with high risk youth through both special education and behavior programs. She builds positive, respectful relationships with students. She has experience at the middle school level.

Teaching Assignment / School:
Azalea Middle School-Student Services Specialist

Work Schedule:
8-4, Monday thru Friday

* Anticipated Start Date:

08/16/2024

Hiring Manager Signature:

Signed: **Vickie Nigh**

Recommendation to HireNew Hire Form - Certified

For: **Thomas, Courtney**
Sent By: caroll@brookings.k12.or.us

Completed By: User - jenniferlo@brookings.k12.or.us
Overall Status: Approved - Next step

Sent On: 4/19/2024 2:53pm
Completed: 5/7/2024 9:13am

For Job ID: **1072 - 2024-2025 Elementary Classroom Teacher at Kalmiopsis Elementary School**

RECOMMENDATION TO HIRE - CERTIFIED

Courtney Thomas is being recommended for:
2024-2025 Elementary Classroom Teacher at Kalmiopsis Elementary School
Current City/State: Emmett / ID

Elementary - Multiple Subjects

Undergraduate College and GPA:
Boise State University, 3.4

University where Teaching Degree was conferred:
She holds Idaho certification that she will transfer to Oregon

Top Quality (1-2 sentences) that compelled the committee to select this candidate over others:
Here enthusiasm was contagious. She is excited about teaching and loves to work with students. She has experience working with second grade students and will be an asset to the team.

Teaching Assignment / School:
4th Grade Teacher

Work Schedule:
7:40-3:40

* Anticipated Start Date: 08/19/2024
Hiring Manager Signature:

X

Signed: **Carol Leonard**

Stamped: 4/19/2024 4:57:00 PM; 50.45.231.2; User - caroll@brookings.k12.or.us - caroll@brookinas.k12.or.us

Recommendation to HireNew Hire Form - Certified

For: **Walker, Marilyn**
Sent By: Tristinh

Completed By: Users: Grace Ramirez, Jennifer Lopez
Overall Status: Approved - Next step

Sent On: 5/29/2024 3:21pm
Completed: 6/5/2024 11:54am

For Job ID: **1108 - High School Special Education Teacher (Multiple Positions Resource/Life Skills) at Brookings-Harbor High School**

RECOMMENDATION TO HIRE - CERTIFIED

Marilyn Walker is being recommended for:
High School Special Education Teacher (Multiple Positions Resource/Life Skills) at Brookings-Harbor High School
Current City/State: Willamina / OR

Special Education: Generalist

Undergraduate College and GPA:
Texas Tech University 3.25

University where Teaching Degree was conferred:
Grand Canyon University

Top Quality (1-2 sentences) that compelled the committee to select this candidate over others:
She is very hard working and can handle very large case loads of students. She is very personable and has made great relationships with the students and families that she has previously worked with.

Teaching Assignment / School:
BHHS

Work Schedule:
1 FTE

* Anticipated Start Date: 08/01/2024

Hiring Manager Signature:

X

Signed: **Tristin Harkins**

Stamped: 5/29/2024 5:26:08 PM; 50.45.231.2; User - Tristinh - tristinh@brookings.k12.or.us;

Recommendation to HireNew Hire Form - Certified

For: **Weber, Sandra**
Sent By: Tristinh

Completed By: Users: Grace Ramirez, Jennifer Lopez
Overall Status: Approved - Next step

Sent On: 4/23/2024 3:36pm
Completed: 4/26/2024 2:46pm

For Job ID: **1088 - High School Special Education Teacher (Multiple Positions Resource/Life Skills) at Brookings-Harbor High School**

RECOMMENDATION TO HIRE - CERTIFIED

Sandra Weber is being recommended for:
High School Special Education Teacher (Multiple Positions Resource/Life Skills) at Brookings-Harbor High School
Current City/State: Gold Beach / OR

Special Education: Generalist

Undergraduate College and GPA:

Benedict University, 4.0

University where Teaching Degree was conferred:

Benedict University

Top Quality (1-2 sentences) that compelled the committee to select this candidate over others:

She is very experienced and knowledgeable of special education processes, procedures, and requirements.
She is very personable and understands the importance of connecting with students.

Teaching Assignment / School:

BHHS Special Education

Work Schedule:

1 FTE

* Anticipated Start Date:

08/19/2024

Hiring Manager Signature:

X

Signed: **Tristin Harkins**

Stamped: 4/23/2024 5:45:28 PM; 50.45.231.2; User - Tristinh - tristinh@brookings.k12.or.us;

2023-2024
EXTRA-DUTY CONTRACT
for
Non Co-Curricular Activities
(This is a one year contract)

Employee:	Sackett, Sarah	
Mailing Address:		
Phone Number:		
Assignment:	Data Team	
Contract Start Date:	08/28/23	End Date: 06/17/2024
Salary:	\$750.00	
School	Azalea Middle School	

[illegible]

Kalmiopsis Elementary

June Board Report Kalmiopsis Elementary School

BHSD Board Statement: Student success is the independence to intuitively think critically while maintaining a high ethical and moral character.

BHSD District Goal is to improve student achievement.

Kalmiopsis School Improvement Goal- ODE Guiding Principles: Ensure Safety and Wellness

Data Points:

1. Acadience/Dibels
2. i-Ready Math
3. Curriculum Adoption

What's working and/or not working:

I shared the documents to be attached to this report.

Next Steps:

We will start our reading groups in the lab the 2nd week of school before we do our testing.

HMH Growth measure will be done as soon as we return.

BHSD Board Statement: Student success is the independence to intuitively think critically while maintaining a high ethical and moral character.

BHSD District Goal is to improve student achievement.

Kalmiopsis School Improvement Goal- ODE Guiding Principles: Cultivate connection and relationship

Data Points or Activities:

1. Golden Awards
2. I noticed tickets
3. Spirit Assemblies/ Monthly Awards
4. Joke Box
5. Attendance Movie Reward

What's working and/or not working:

We continue to hand out Golden Awards monthly to classrooms during the assemblies. Students received student of the month awards and academic achievement awards during this time as well.

We awarded classrooms throughout the year when they reached goals of 92% attendance. We had 300 students achieve 92% and were rewarded with a trip to the movie theater.

Kids regularly turn in jokes for Mr. Chapman to do during announcements. "I notice" tickets are being handed out regularly. We are always looking for new ways to engage students in the school.

BHSD Board Statement: Recruiting, developing, and retaining high-quality staff is vital for student success.

Fostering a culture of support with opportunities for growth and development empowers outstanding staff.

BHSD District's goal is to recruit and retain highly qualified employees.

Kalmiopsis Elementary School Improvement Goal: Provide ongoing professional development to staff.

Data Points:

1. Mentor/Mentee Program
2. Belong Partners
3. Panorama
4. PLC

What's working and/or not working:

1. Mentor/Mentee meeting at the end of the year was informative. The mentors and mentees agreed that having a mentor at their grade level is helpful especially for curriculum questions. They also wanted to set up time for more observations next year.
2. The end of the year panorama survey was administered.
3. Belong Partners and SEL will continue the work next year with Sarah.
4. The PLC process went well. We had 4 cycles this year that worked on academic goals and skills at each grade level.

Next Steps:

We will continue with the mentor/mentee program in the future. We are going to meet with staff at the beginning of the year to go over the pacing guide for SEL. That way we all cover the information schoolwide systematically. We are sending two more staff to the PLC conference and will continue with that process next year.

We appreciate your continued support as we serve our students and families.

Thank you,
Carol Leonard, Principal
Nick Chapman, Assistant Principal

Beginning of Year

Middle of Year

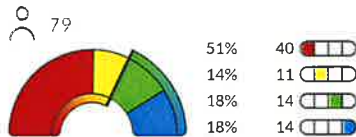
End of Year

Grade K (83)

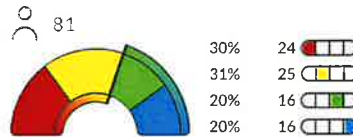
RCS

Reading Composite Score

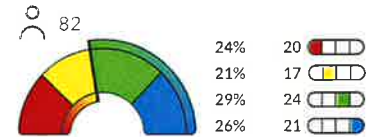
Beginning



Middle

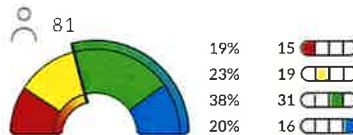
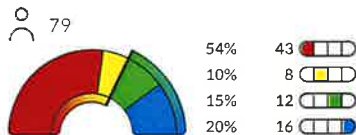


End



FSF

First Sound Fluency

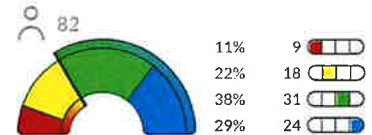
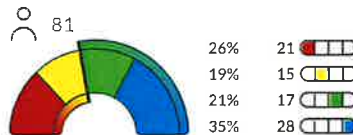


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PSF

Phoneme Segmentation Fluency

Measure not administered or no benchmark status levels for this period.

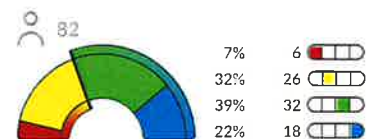
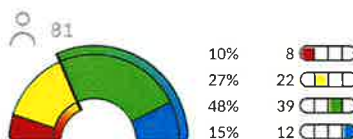


NWF

Nonsense Word Fluency

CLS

Measure not administered or no benchmark status levels for this period.



Grade 1 (98)

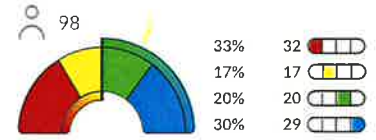
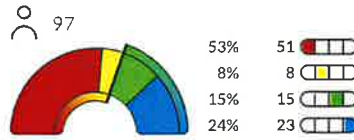
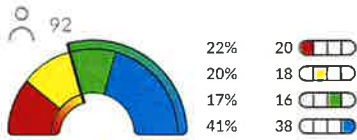
RCS

Reading Composite Score

Beginning

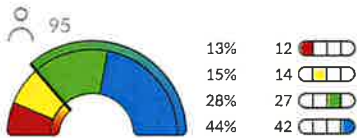
Middle

End



PSF

Phoneme Segmentation Fluency



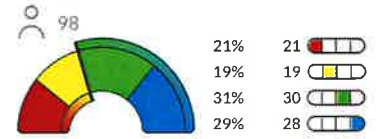
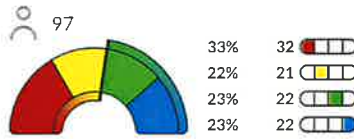
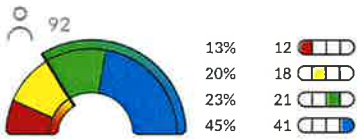
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NWF

Nonsense Word Fluency

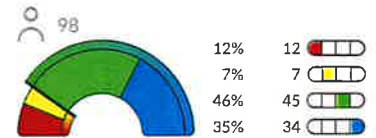
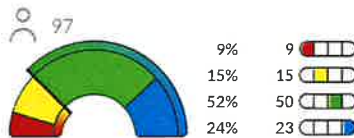
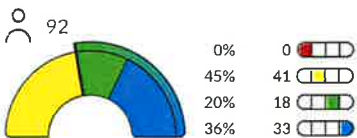
CLS



NWF

Nonsense Word Fluency

WWR

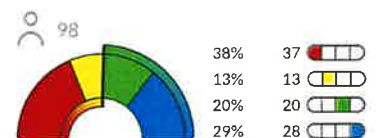
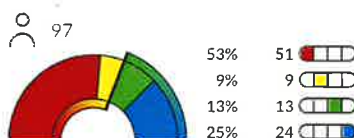


ORF

Oral Reading Fluency

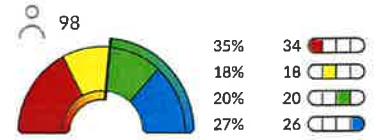
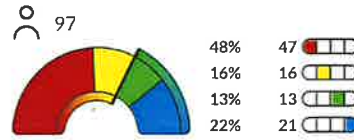
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ORF Oral Reading Fluency
ACCURACY

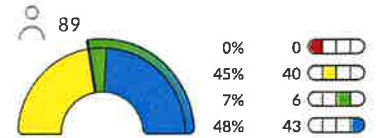
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ORF Oral Reading Fluency
RETELL

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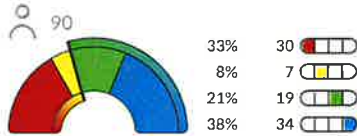


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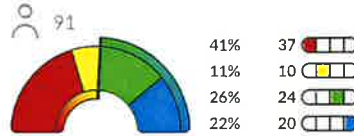
RCS

Reading Composite Score

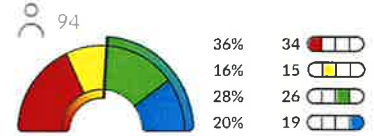
Beginning



Middle

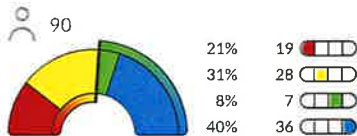


End



NWF

Nonsense Word Fluency
CLS

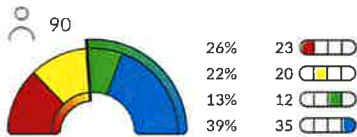


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NWF

Nonsense Word Fluency
WWR

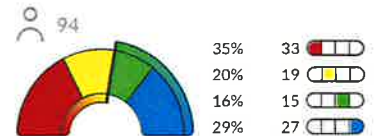
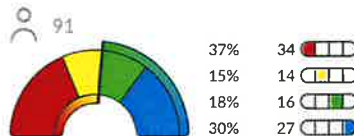
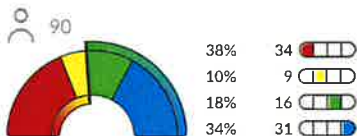


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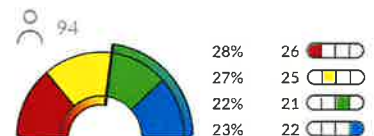
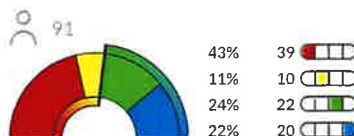
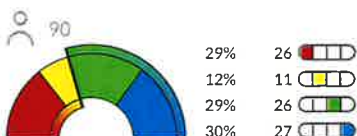
ORF

Oral Reading Fluency
WORDS CORRECT

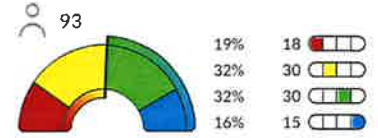
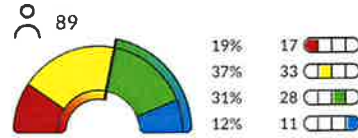
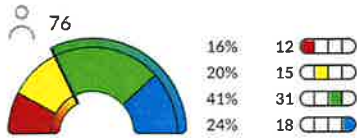


ORF

Oral Reading Fluency
ACCURACY

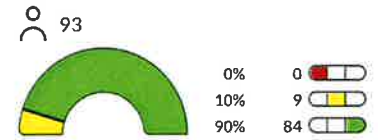


ORF Oral Reading Fluency
RETELL



ORF Oral Reading Fluency
RETELL QUALITY

Measure not administered or no benchmark status levels for this period.



Grade 3 (86)

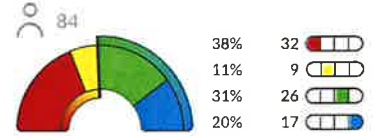
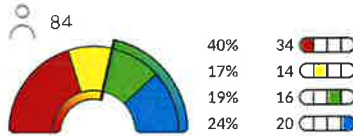
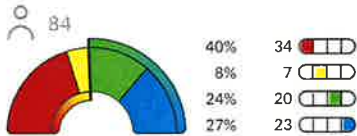
RCS

Reading Composite Score

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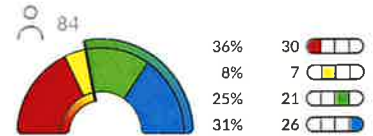
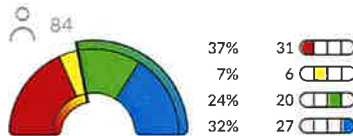
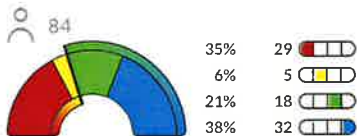
Middle

End



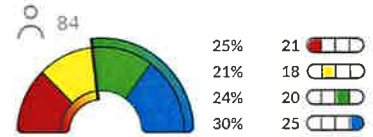
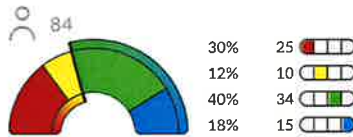
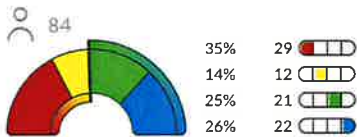
ORF

Oral Reading Fluency
WORDS CORRECT



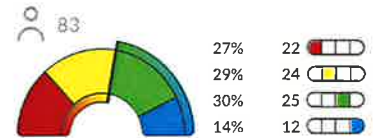
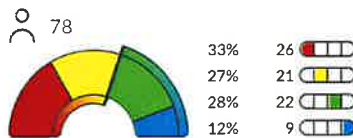
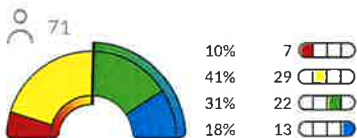
ORF

Oral Reading Fluency
ACCURACY



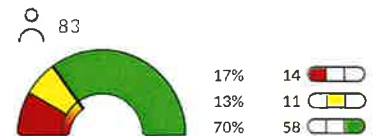
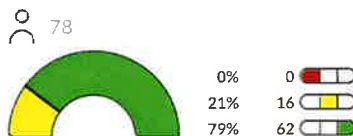
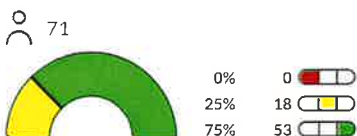
ORF

Oral Reading Fluency
RETELL

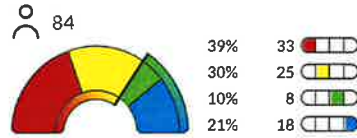
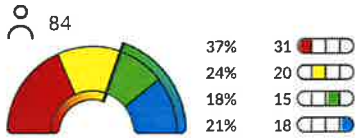
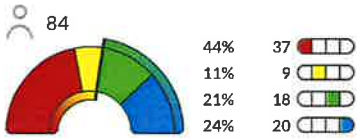


ORF

Oral Reading Fluency
RETELL QUALITY



MAZE Maze



Grade 4 (86)

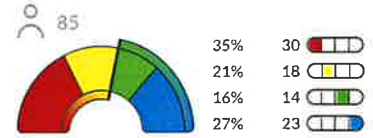
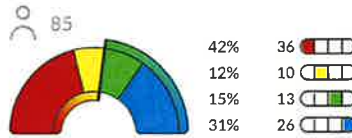
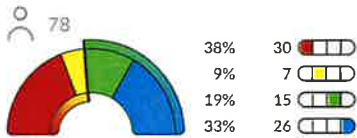
RCS

Reading Composite Score

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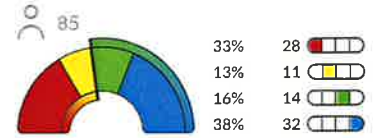
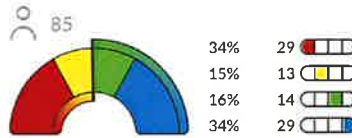
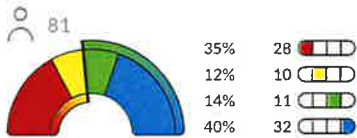
Middle

End



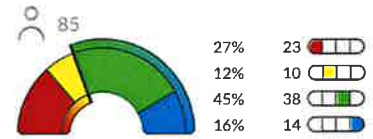
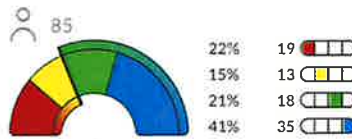
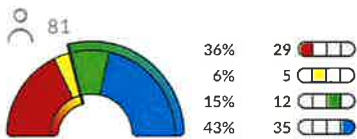
ORF

Oral Reading Fluency
WORDS CORRECT



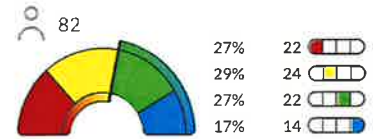
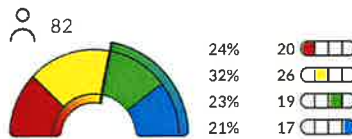
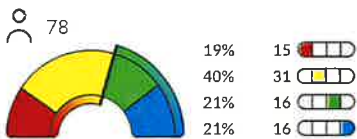
ORF

Oral Reading Fluency
ACCURACY



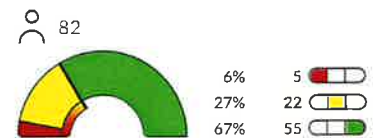
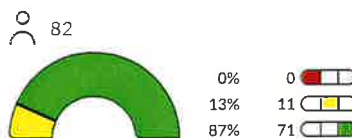
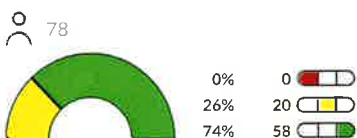
ORF

Oral Reading Fluency
RETELL

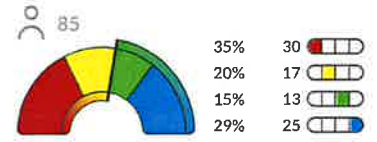
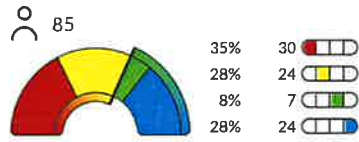
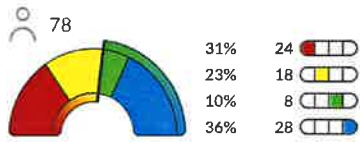


ORF

Oral Reading Fluency
RETELL QUALITY



MAZE Maze



Grade 5 (84)

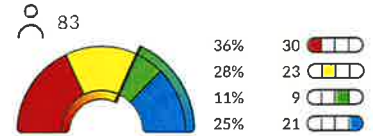
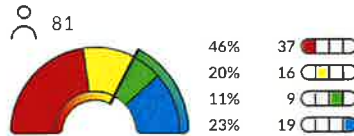
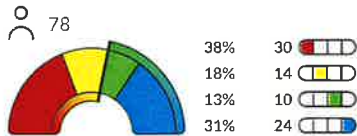
RCS

Reading Composite Score

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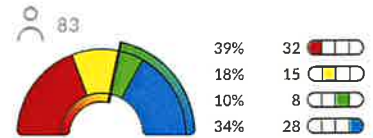
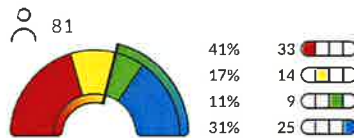
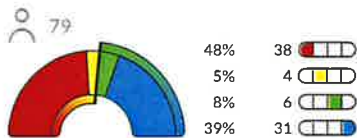
Middle

End



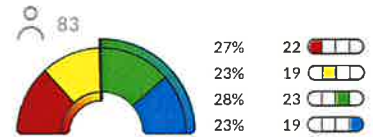
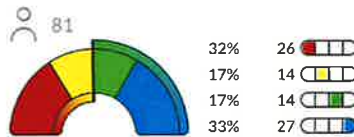
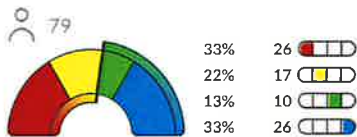
ORF

Oral Reading Fluency
WORDS CORRECT



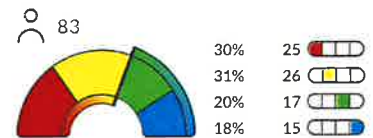
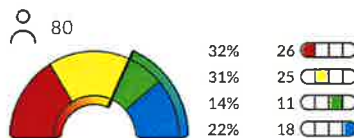
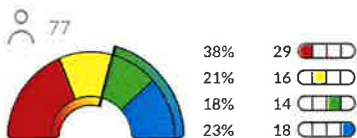
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Oral Reading Fluency
ACCURACY



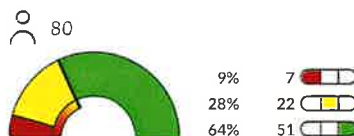
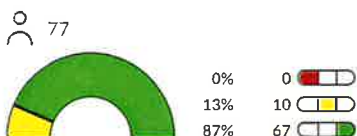
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Oral Reading Fluency
RETELL

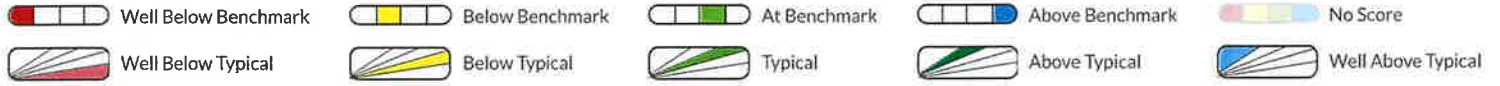
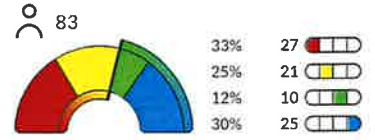
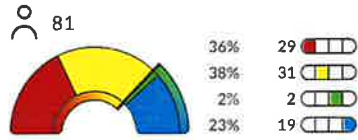
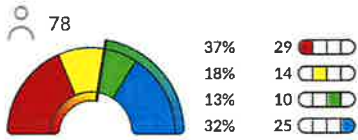


ORF

Oral Reading Fluency
RETELL QUALITY



MAZE Maze



Growth Report

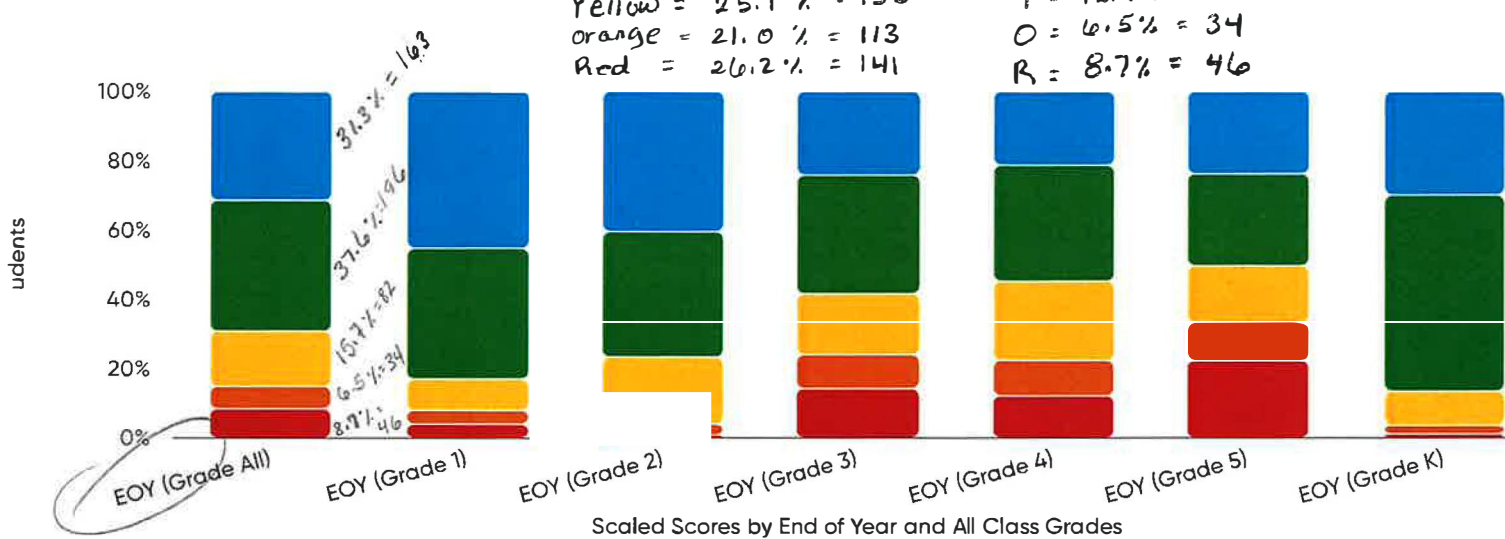
Showing HMH Growth Measure Math (2023-2024) assessment data for All Class Grades.

Scaled Scores

GLE

Test Window

EOY



Scaled Score Categories

Above Level ☒ On Level ☒ Approaching ☒ Below Level ☒ Far Below Level

HMH Growth Measure Math (2023-2024) for All Class Grades

			END-OF-YEAR					MIDDLE-OF-YEAR					BEGINNING-OF-YEAR				
CLASS NAME	TEACHER	CLASS GRADE	Far Below Level	Below Level	Approaching	On Level	Above Level	Far Below Level	Below Level	Approaching	On Level	Above Level	Far Below Level	Below Level	Approaching	On Level	Above Level
Grade All	Grade All Teachers	Grade All	8.7%	6.5%	15.7%	37.6%	31.3%	14.3%	12.8%	21.7%	35.3%	15.8%	26.2%	21.0%	25.1%	22.1%	5.6%

June 2024 Board Report: Brookings-Harbor High School

Finals are currently running the week of June 10-14. However, it has been a very busy month at the high school since the end of April when our juniors finished state testing. We had our Junior/Senior banquet where students were celebrated and given words of encouragement as they continue on their journeys in life.

We had students participate in state Golf, Track, and Baseball. Our students represented us well. We had a golfer place in the top 3 and our baseball team took 2nd.

We also had prom on June 1st at SWOCC. The students had a great time and enjoyed themselves a lot. The students loved the DJ and there were some great snacks as well.

The seniors had their yearly scholarship night in May. A number of seniors were given their scholarship award letters from BHSF as well as certificates to recognize their accomplishments.

We also had our Student Achievement Night. There were a number of students and families that came to see their teachers and their works on display. Afterwards, 3 students won door prizes for completing their check-in sheets from meeting with their teachers. Students were given certificates for achievement in various courses. Students were also given a small welded metal bear, which was made by people in our welding department.

We also had our senior assembly in May. The students played a number of games and we had the students switch to their new spots in the gym for next year. During the assembly we had our first round of drawings for Keep it Classy. Then we had our second round of drawings for Keep it Classy the first week of June. The students were able to win one of four prize baskets that were either snacks, bruin gear, spa items, or a movie theater themed basket.

We also had yearbook distribution the first week of June. The yearbook students, and advisor, did a great job of creating the yearbook and ensuring that every student was represented.

We had Graduation on June 8th. The seniors had their ceremony at Azalea Park, due to the work on the football field and track that is currently underway. We ended up having 87 seniors graduate this year and will have a few more graduate after summer school.

School administrators have been busy wrapping up the end of the school year and preparing for next year. We met with the OSSPP to discuss suicide prevention, measures that we've taken to support students, as well as support that they can also give us. The master schedule and rosters have been tentatively created. There may still be changes over the summer due to staffing changes. We have also created our school schedule, and training and PLC schedules. We will have a lot to work on between MTSS, Canvas, and improving our SEL lessons within advisory. We are updating our behavior flow chart and how we address behaviors in the future. We are also bringing Link Crew back so that we have more upperclassmen student leaders that can work with the new students and freshmen.



Department of Special Programs

Lynn Schiermeyer, Director of Special Programs

Brookings Harbor School District

629 Easy St. Brookings, OR 97415

Phone 541-412-1488

Fax 541-469-6599

www.brookings.k12.or.us

June 12, 2024

This year has had its ups and downs. Some positives...seven of ten students with IEPs graduated this year. That was twelve years of hard work for the students, families, teachers, and staff that helped those kids walk across the stage for graduation. Six English Language Learners passed the ELPA assessments and have graduated from the program! Five students earned the Seal of Biliteracy.

We received a sub grant from ESSR to fund Indian Education and the high school Native Voices club and Mr. Fulton's Native History class went on an amazing field trip to the Modoc Nation Museum and caves. They used the extra money to buy commemorative t-shirts, helmets, and books.

Unfortunately, we lost our Indian Education Grant for the 2024-2025 school year. Due to a change in requirements around student counts, and not being able to hire an Indian Education coordinator, our numbers dropped significantly. We had the form added to the enrollment packet in PowerSchool and hope that will encourage families who claim Native American/Alaskan Indian status to enroll.

As we look towards the 2024-2025 school year, special education is fully staffed at all buildings with district hired teachers versus contractors. We will continue to have a contracted occupational therapist and school psychologist, but the school psychologist will do in-person testing. We are excited about this and looking forward to a summer break to refresh and prepare for the next school year.

Sincerely,

Lynn Schiermeyer
Director of Special Programs



Technology Department

629 Easy Street (Mailing)

580 Fern Ave (Physical)

Brookings, OR 97415

541 469-7443

Fax 541 469-6599

www.brookings.k12.or.us

June 2024 Board Report

During the month of May, the IT department received 145 new tickets and closed out 165 open tickets. So far in the month of June we have received 52 new tickets. For the second month in a row, we closed out more tickets than we received. Hopefully, by the end of Summer Break, we will have closed out most of the open tickets and will be in good shape for the beginning of the next school year.

As we are nearing the end of the current school year, we are already beginning to work on preparations for the beginning of the next school year. One of the more time-consuming tasks that we have started working on is preparing the student chromebooks for distribution to the students. We have received all of the new touch screen chromebooks for the kindergarten classes and are getting them ready to put into the classroom chromecarts as soon as the students are finished using the current ones. We have also setup the new chromebooks to be given to next year's 7th and 8th grade students. As the current student chromebooks are turned in, we will continue with the process of updating them and getting them ready for distribution to next year's students. Our goal is to have all of the chromebooks for the high school and middle school ready for student use by the middle of July.

We should have on site by the end of June the new teacher 2 in 1 laptops as well as enough of the 75" Interactive Flat Panel displays to put one in all of the classrooms that don't currently have one. This will allow us to begin removing the old projector and smartboard combinations that have served the students well, but are failing at an increased rate. This will also upgrade every classroom of the district with new up-to-date technology that will enable our teaching staff to provide a more engaging learning environment for the students they teach.

It's going to be a very busy summer for IT but I have no doubt we will be able to accomplish all that is necessary to ensure the next school year begins smoothly.

Sincerely,

Bruce Raleigh

Director of Technology



Maintenance Department

750 Fern Avenue
Brookings, OR 97415

541 469-7131

Fax 541 469-6599

www.brookings.k12.or.us

Facilities Assessment Report (FAR) and Long-Range Facilities Plan (LRFP)

We have hired HMK and Soderstrom Architects

New HVAC Units

Azalea, Kalmiopsis and High School gyms have been dismantled.

Azalea Music Room Hall will start dismantling on Monday 17.

Kalmiopsis 5th grade Hall will start dismantling on Monday 17.

High School Cafeterias has been dismantled.

Azalea Gym Floor

They will start mid July on doing the floor.

Track and Field Project

Projected is going good, we are staying on schedule at the moment.



Transportation Department

750 Fern Avenue

Brookings, OR 97415

541 469-2666

Fax 541 469-2098

To: Brookings Harbor School District 17C School Board

Re: Transportation Board Report June 2024

The end of school is in sight. With 3 buses being down and a few staff out for medical reasons, the Transportation Department has been able to cover all the routes and trips without any cancellations. Within the last month, we have traveled throughout the state, including an over 2200 miles for the state playoffs and championship game.

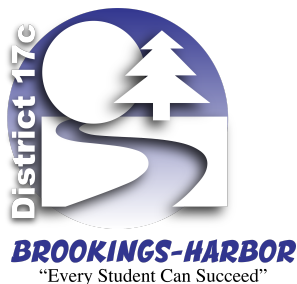
This summer we will cover the ESY program and have been called upon to cover field trips for Cal Poly Humboldt towards the end of summer once again.

We are anxiously awaiting the arrival of our new bus which should be delivered later this month.

To end this report, I would just like to thank all members of this district. Without your help, understanding and cooperation, we as a department could not function without you all.

Thanks,

Michael Knight
Director of Transportation



Brookings-Harbor School District

629 Easy Street
Brookings, OR 97415
541 469-7443
Fax 541 469-6599
www.brookings.k12.or.us

Athletics & Activities

June 2024 Board Report

Another year in the books. Whether it be the complete rebuild of the Code of Conduct, prep and construction on a new football field and track, 2400 miles traveled for playoffs or graduation off-site, this department continued to grind and work to provide the best possible experience for our students day in and day out. So proud to call Bruin Nation my home.

Spring sports wrapped up with a lot of exciting events. Track program sent several athletes to Hayward Field for the state track meet and even sent a few to the podium. This event is truly one of the best in the entire world and I hope someday to be able to attend. Once again, our track program continued to represent our community with honor and pride by traveling every week to prepare for the biggest stage. With the evolution of our new facility, stay tuned for several track meets and possibly the district meet hosted here in '24-'25.

Golf sent one athlete to state at Emerald Valley Golf Course in Creswell. One of the toughest state competitions in all of athletics. Finishing 3rd at this event is a real accomplishment and with one more year left, we look for him to really make a run at it.

Softball finished the year strong by winning 5 of their last 6, giving them a chance to get into the playoffs. Unfortunately, they missed out by only one or two spots. The program continues to grow and we look forward to a great year next year with only 3 seniors leaving this year.

Baseball had a great run in May as well. Winning 17 out of their last 20, including no losses in the month of May and 3 playoff wins. Although they were not able to get the win on the biggest stage, they truly had one of the most amazing experiences in school history. Whether it was traveling 2400 miles in 10 days, sitting in a hotel lobby for hours doing school work, cheering on the North Valley Knights to get us a home game, or seeing several hundred people in Eugene to support, this group really embodied what it meant to be a Bruin and excelled in all areas. Truly a season to remember and be proud of.

Special thanks to all the families and fans for all your support for all our students. We hope to continue to grow the department and keep students involved in any way possible. With this goal in mind, we can continue to grow and succeed within Bruin Nation.

GO BRUINS!

Keith Wallin, Athletics & Activities Director



Brookings-Harbor School District

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www.brookings.k12.or.us

Communications June 2024 Board Report

A community's perception of its school district is based in large part on how well it communicates with patrons. A district can have amazing programs and can be making great strides in meeting challenges, but if it doesn't have a purposeful way of communicating that information, the public may never know it. ~ BHSD Communications Plan

Teamwork makes the dream work

My camera memory cards are filled with thousands of images from the past year, and I am grateful to have been invited into both the significant and small moments of our student's lives, from Graduation to classroom projects, Homecoming coronations to sowing seeds in the school gardens. Sharing these positive images is just one aspect of my work in the district. It also includes keeping websites up to date, managing social media across numerous pages and platforms, posting news and important information for the District and its schools, and using the One Call Alert system to send emails, calls, and texts, and more. Day-to-day, I employ many tactics to communicate the priorities of the district, and to share information key to our families' educational success.

While the "communications department" is just a team of one, the role is in constant dialogue with the Superintendent and other Administrators to understand and highlight the essential for our stakeholders, and to continually advocate for improved accessibility and patron experience. I want to thank the following teachers and staff across the district whose contributions particularly enriched the work this 2023-24 school year, bringing our community together around stories of Bruin Pride:

Photography Phenoms (Frequent photo contributors)

- Robert Naugle - AMS Yearbook
- Brooklyn Vandehey - BHHS Yearbook
- Andrea Christensen - KES Nurses Aide
- Lexie Yockey - KES Kindergarten Teacher
- Brandy Speir - BHHS Counseling Department

Social Media Superstars (Page and Profile Co-admins):

- Shannah Dongelmans - Bruins Drama Facebook
- Camie Waggoner (Community Member) - BHHS Softball Facebook
- Brandy Speir - BHHS Counseling Facebook
- Corey Tamondong - BHHS Music Department Facebook
- Brooklyn Vandehey - BHHS Instagram

Nose for News (Thank you for consistently providing tips for stories):

- Joanne Peterson - KES Front Office
- Keith Wallin - BHHS Athletics & Activities
- Karissa Horn - AMS Athletics & Activities
- Brent Nolte (BHHS Student, Student Rep to the Board)
- Brandy Speir - BHHS Counseling
- Darcie Gutierrez - AMS Social Studies/Color Guard
- Corey Tamondong - BHHS Music
- Jennifer Legat - AMS Science

Translating the Message (Inclusion for families beyond English)

- Daisy Paz, Parent Liaison
- Andrea Christensen, KES Nurses Aide
- Daryl Ettner, ELD Coordinator

I could not do it without you, and together we better reflect the community and its needs. Have a great summer. With appreciation, Nancy Raskauskas-Coons, Communications Coordinator

Stay Connected: BHSD17C: Web: brookings.k12.or.us/; Social: facebook.com/BHSD17C/





Brookings-Harbor School District

629 Easy St.

Brookings, OR 97415

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www.brookings.k12.or.us

Food Services June 2024 Board Report

The following attachment is our free and reduced report for the month of may.

- Kalmiopsis feed 5,317 breakfast and 8,079 lunches
- Azalea feed 2,176 breakfast and 4,784 lunches
- BHHS feed 1,671 breakfast and 2,968 lunches

The following attachments are information on the summer food program coming up and its menu.

~Cindy Badger, Food Service Director



FREE MEALS FOR AGES 1-18 YEARS OF AGE

WHAT IS THE SUMMER FOOD SERVICE PROGRAM?

The summer food service program provides healthy meals to children ages 1- 18 free. With summer meals, children continue to get the nutrition they need to learn, play, and grow during vacation when they do not eat at school.

Children that attend camps, day care, tournaments, practices, playing outside, riding bikes/skateboards, summer school, clubs, and just hanging out with friends are all welcome to participate **AT NO COST!** We welcome all to join us at the Kalmiopsis Elementary school Cafeteria where children can enjoy our famous salad bar and fun meals.

WHERE:

Entrance is located at the Kalmiopsis front parking lot.
Look for the big banner and signs.

WHEN:

July 8th-25th MONDAY-THURSDAY

TIME:

Lunch starts at 11:00- 12:30 (With Breakfast Bag To Go)



Please call or email Cindy Badger at (541)469-2108 x 8, cindyba@brookings.k12.or.us with any questions about the summer food program.

"This institution is an equal opportunity provider"



2024

SUMMER FOODS PROGRAM

Children 1-18 years old eat FREE

JULY

LUNCH
11:00-12:30
ONLY

MON 8	TUE 9	WED 10	THU 11
Muffin w/Cheese Stick Cereal (grab bag to go)	Bagel w/Cream Cheese Cereal (grab bag to go)	Apple Fruddled Cereal (grab bag to go)	Breakfast Bar Cereal (grab bag to go)
Bean and Cheese Burrito Fresh Fruit Salad Bar Fresh Fruit	Sloppy Joe Sweet Potato Fries Salad Bar Fresh Fruit	Personal Pizza Salad Bar Fresh Fruit	PB and J Sandwich Fresh Fruit Salad Bar Ice Cream

The Breakfast and lunch bar includes but not limited to: 100% fruit Juices, peanut butter, jelly, bread, fresh vegetables, Fresh fruit, legumes, cottage cheese, and condiments.

All meals come with:
1% white milk or nonfat flavored milk.

Children 1-18 Years Old Eat FREE

LUNCH
11:00-12:30
ONLY

MON 15	TUE 16	WED 17	THU 18
Cinni Mini w/Cheese stick Cereal (grab bag to go)	Breakfast Burrito Cereal (grab bag to go)	Hot Cereal Cold Cereal (grab bag to go)	Pancake on Stick Cereal (grab bag to go)
Corn Dog Salad Bar Fresh Fruit	Chicken Tamale Salad Bar Sliced Melon	Cheeseburger Mac Salad Salad Bar Fresh Fruit	BLTA Wrap Salad Bar Ice Cream Cone Fresh Fruit

Adult BRK \$3.75 Lunch \$5

"This institution is an equal opportunity provider"



2024

SUMMER FOODS PROGRAM

Children 1-18 years old eat FREE

LUNCH 11:00-12:30
ONLY

MON 22	TUE 23	WED 24	THU 25
Muffin with Cheese Stix Cereal (grab bag to go)	BagelW/Cream Cheese Cereal (grab bag to go)	Apple Fruddled w/Chez stix Cereal (grab bag to go)	Breakfast BarW/Cheese Stick Cereal (grab bag to go)
Nacho Bar Salad Bar Fresh Fruit	Chili Con Carne Cornbread Salad Bar Fresh Fruit	Hot Ham and Cheese Wrap Fresh Fruit Salad bar/Ice cream	Turkey Sub Chips Fresh Fruit Salad Bar

The Breakfast and lunch bar includes but not limited to: 100% fruit Juices, fresh vegetables, Fresh fruit, legumes, cottage cheese, and condiments.

All meals come with:
1% white milk or nonfat flavored milk.

Adult BRK \$3.75 Lunch \$5

MON 29	TUE 30	WED 31
Cini Mini W/Cheese Stick Cereal (grab bag to go)	Breakfast Burrito Cereal (grab bag to go)	Pancake on Stick Cereal (grab bag to go)
Chicken Strips Roll Salad Bar Fresh Fruit	Italian Grinder Fruit Salad Salad Bar	PB & J Fresh Fruit Salad Bar

"This institution is an equal opportunity provider"

LUNCH 11:00-12:30
ONLY

August

SUMMER FOODS PROGRAM

2024

Kinder Academy

"This institution is an equal opportunity provider"

	MON 9	TUE 10	WED 11	THU 12	FRI 13
BREAKFAST 8:30Am	<i>Cereal</i>	<i>Muffin and Cheese Stick</i>	<i>Cini Mini and Cheese Stick</i>	<i>Breakfast Bar with Cheese Stick</i>	<i>Cereal</i>
LUNCH 12:30PM	Turkey Sandwich Fresh Fruit Carrot Sticks Chips	Chicken Ranch Wrap Applesauce Celery Sticks <i>Chips</i>	Tuna Sandwich Fresh Fruit Carrot Sticks Chips	Roast Beef Wrap Fruit Cup Vegetable Cup Chips	Ham Sandwich Fresh Fruit Carrot Sticks Chips



Outside of free summer meals, state and local resources are available to support families during this period. Eligible students can access additional support through the [Summer EBT \(S-EBT\) program](#), which provides additional funds for families to purchase groceries. The local [Brookings-Harbor Community Helpers Food Bank](#) will also continue offering its Snack Pack program this year Mondays, Wednesdays and Fridays from June 17-Aug. 30.

BROOKINGS HARBOR SCHOOL DISTRICT 17C
Revenue and Expenditure Summary/Projection (Unaudited)
Fiscal Year 2023-2024

5/31/2024	1st Quarter Actual	1st Quarter % of Budget	Last Year % of Budget	2nd Quarter Actual	2nd Quarter % of Budget	Last Year % of Budget	3rd Quarter Actual	3rd Quarter % of Budget	Last Year % of Budget	Actual April	Actual May	Projected June	4th Quarter Projected YTD	4th Quarter as % of Budget	Last Year % of Budget	4th Quarter Projected YTD	Projected YTD Total	2023-2024 Budget	Projected YTD as % of Budget
REVENUES																			
*Property Taxes	27,206	0.4%	0.3%	6,388,627	93.7%	96.7%	355,655	98.9%	102.6%	55,950	50,140	164,739	270,829	102.9%	106.5%	270,829	7,042,317	6,845,395	102.9%
Other Local	67,135	19.7%	23.2%	141,248	61.1%	40.3%	149,329	104.9%	110.0%	40,932	40,014	30,000	110,946	137.4%	152.8%	110,946	468,658	341,000	137.4%
*Intermediate Sources (Cnty Sch Fund)	147,563	95.8%	0.0%	0	95.8%	107.8%	0	95.8%	107.8%	0	0	0	0	95.8%	107.8%	0	147,563	153,972	95.8%
ESD Flow-Thru	0	0.0%	0.0%	0	0.0%	0.0%		0.0%	0.0%	458,856	0	0		83.7%	93.4%	458,856	458,856	547,952	83.7%
*State School Fund	3,264,214	35.0%	34.3%	2,447,427	61.3%	60.0%	2,443,944	87.5%	85.8%	677,836	692,930	0	1,370,766	102.2%	97.2%	1,370,766	9,526,351	9,321,495	102.2%
*State Srcs (St Timber, Common Sch Fund)	0	0.0%	0.0%	0	0.0%	0.0%	93,215	47.6%	61.9%	0	0	74,000	74,000	85.4%	61.9%	74,000	167,215	195,703	85.4%
Federal Forest fees	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	279,341	0	279,341	105.4%	95.6%	279,341	279,341	265,000	105.4%
Beginning fund balance	4,041,195	118.9%	124.9%	0	118.9%	124.9%	0	118.9%	124.9%	0	0	0	0	118.9%	124.9%	0	4,041,195	3,400,000	118.9%
Total Period Revenues	6,906,118			8,977,302			3,048,722			1,233,573	1,062,425	268,739	2,564,738			2,564,738	22,131,496		
Cumulative Revenues	6,906,118	32.8%	31.7%	15,883,420	75.4%	75.0%	18,932,143	89.9%	90.1%	20,165,716	21,228,141	21,496,880	21,496,880	102.0%	100.8%	21,496,880	22,131,496	21,070,517	105.0%
*Offset State Revenue Formula																			

EXPENDITURES by Object

Salaries	1,212,141	13.5%	12.2%	2,224,644	38.2%	34.9%	2,176,326	62.3%	57.40%	725,055	725,554	1,700,000	3,150,609	97.3%	89.0%	3,150,609	8,763,720	9,004,078	97.3%
Employee Benefits	660,329	11.4%	11.4%	1,304,621	34.1%	34.0%	1,302,161	56.6%	56.6%	432,321	489,268	1,090,000	2,011,589	91.5%	90.2%	2,011,589	5,278,700	5,769,732	91.5%
Purchased Services	256,666	15.4%	11.4%	494,238	44.9%	39.8%	559,866	78.4%	67.8%	153,412	209,957	200,000	563,368	112.1%	101.1%	563,368	1,874,139	1,671,636	112.1%
Supplies/Materials	198,956	22.9%	36.4%	206,137	46.6%	51.3%	157,383	64.7%	82.6%	63,735	160,899	200,000	424,634	113.6%	94.2%	424,634	987,111	869,050	113.6%
Other Objects	471,908	103.6%	20.6%	6,824	105.1%	32.2%	13,205	108.0%	32.9%	240	31,885	1,000	33,125	115.3%	102.6%	33,125	525,062	455,415	115.3%
Transfers	1,006,000	100.0%	100.0%	0	100.0%	100.0%	0	100.0%	100.0%	0	0	0	0	100.0%	100.4%	0	1,006,000	1,006,000	100.0%
Contingency & Reserves	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0	2,294,606	2,294,606	100.0%	100.0%	2,294,606	2,294,606	2,294,606	100.0%
Total Period Expenditures	3,806,000			4,236,465			4,208,942	58.1%	54.9%	1,374,763	1,617,563	5,485,606	8,477,932	98.4%	93.2%	8,477,932	20,729,338	21,070,517	98.4%
Cumulative Expenditures	3,806,000	18.1%	11.8%	8,042,465	38.2%	36.5%	12,251,407			13,626,170	15,243,732	20,729,338	20,729,338			20,729,338			
Month-end Fund Balance	3,100,118			7,840,955			6,680,736			6,539,546	5,984,409	767,542	767,542			767,542	1,402,158	0	

Informational only:

EXPENDITURES by Function

Instruction	731,338	8.2%	8.4%	2,164,850	32.5%	32.4%	2,115,741	56.2%	56.1%	688,307	846,411	1,800,000	3,334,718	93.6%	91.7%	3,334,718	8,346,648	8,916,002	93.6%
Supporting Services	2,068,662	23.4%	21.1%	2,071,614	46.8%	42.1%	2,093,201	70.4%	64.8%	686,456	771,152	1,391,000	2,848,608	102.6%	91.0%	2,848,608	9,082,085	8,853,909	102.6%
Other Uses	1,006,000	100.0%	0.0%	0	100.0%	56.7%	0	100.0%	56.7%	0	0	0	0	100.0%	100.2%	0	1,006,000	1,006,000	100.0%
Contingency & Reserves	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0	2,294,606	2,294,606	100.0%	100.0%	2,294,606	2,294,606	2,294,606	100.0%
Total Period Expenditures	3,806,000	18.1%	11.8%	4,236,466	38.2%	36.5%	4,208,941	58.1%	54.9%	1,374,763	1,617,562	5,485,606	8,477,931	98.4%	93.2%	8,477,932	20,729,336	21,070,517	98.4%

Brookings-Harbor Schoool District

Enrollment Comparison 2023-2024/2022-2023/2021-2022

Current as of June 12, 2024

	September			October			November			December			January			February			March			April			May			June		
Grade	2023	2022	2021	2023	2022	2021	2023	2022	2021	2023	2022	2021	2024	2023	2022	2024	2023	2022	2024	2023	2022	2024	2023	2022	2024	2023	2022	2024	2023	2022
K	87	104	107	88	103	106	89	107	101	88	106	102	87	109	102	88	108	100	87	107	100	83	109	99	83	109	100	83	108	99
1	101	106	96	101	106	97	102	106	96	103	103	97	103	102	100	103	100	98	103	101	98	102	101	96	100	100	95	98	101	94
2	92	100	103	92	100	101	91	100	98	91	98	98	92	95	97	92	97	97	93	97	95	94	95	94	95	95	92	94	98	91
3	89	97	90	89	97	83	92	98	83	90	98	84	91	97	86	89	91	86	89	91	87	88	92	90	87	92	88	86	93	86
4	89	86	119	90	86	116	89	86	113	86	86	116	87	85	115	87	84	113	86	88	111	88	85	115	87	84	116	86	84	114
5	86	122	96	86	123	95	86	124	93	85	125	93	85	126	92	85	126	90	84	126	91	83	127	92	83	126	93	84	125	91
	544	615	611	546	615	598	549	621	584	543	616	590	545	614	592	544	606	584	542	610	582	538	609	586	535	606	584	531	609	575
6	126	94	140	124	93	138	125	94	138	125	94	140	124	96	140	124	93	137	122	97	136	122	96	136	122	96	135	121	95	133
7	94	140	100	94	139	99	92	139	101	90	135	103	89	134	104	88	132	101	85	133	101	85	132	103	84	132	104	83	128	103
8	129	110	116	128	110	113	127	105	111	121	106	111	119	109	112	117	107	112	117	109	112	120	108	111	120	108	111	117	108	108
	349	344	356	346	342	350	344	338	350	336	335	354	332	339	356	329	332	350	324	339	349	327	336	350	326	336	350	321	331	344
9	112	121	123	112	121	122	112	121	122	112	120	121	109	120	117	109	119	116	104	118	113	102	116	116	101	113	114	100	110	111
10	116	116	130	116	114	120	119	114	122	117	113	122	118	110	122	115	109	118	115	108	118	115	108	117	113	105	114	111	102	112
11	106	111	108	107	111	106	105	111	105	103	110	106	105	107	104	103	105	100	101	107	100	100	104	99	99	106	97	96	103	98
12	113	107	153	116	102	131	115	101	126	115	101	124	112	98	119	107	99	120	107	98	123	107	97	123	109	97	122	108	95	121
	447	455	514	451	448	479	451	447	475	447	444	473	444	435	462	434	432	454	427	431	454	424	425	455	422	421	447	415	410	442
Total	1340	1414	1481	1343	1405	1427	1344	1406	1409	1326	1395	1417	1321	1388	1410	1307	1370	1388	1293	1380	1385	1289	1370	1391	1283	1363	1381	1267	1350	1361



Brookings Harbor School District 17C

692 Easy St.
Brookings, OR 97415
541 469-7443
Fax 541 469-6599
www.brookings.k12.or.us

To: Brookings-Harbor School District Board of Directors

From: Dede Corpening, Director of Fiscal Services

Date: June 6, 2024

Meeting Date: June 18, 2024

Re: Appropriation Transfer

Background

Since the adoption of the budget is the best estimate at the time it is prepared, and during the year the District may find that appropriations are necessary in other categories, ORS 294.463 allows for transfers of appropriations within a fund when authorized by board resolution. The resolution must state the need for the transfer, the purpose for the authorized expenditure and the amount transferred.

Recommendation

I recommend the Board adopt the following Resolution to transfer appropriations in the 2023-2024 BHSD budget from Fund 200, Function 1000 Instruction, to Fund 200 Function 3000 Enterprise and Community Services.

Resolution #2024-001 Appropriation Transfer for Fund 200

Whereas: ORS 294.463 allows for appropriations within a fund when authorized by board resolution, and;

Whereas: Brookings-Harbor School District has appropriated finds in 200 Function 1000 Instruction and in following the Department of Education Program Budgeting and Accounting Manual (PBAM), has expended funds in Fund 200 Function 3000 due to the District Wide Community Eligibility Provision (CEP) and the increase in food costs.

Whereas: it is the desire of the School District and a requirement to comply with Local Budget Law and the Program Budgeting Manual (PBAM); therefore;

Be It Resolved that the appropriations be transferred from Fund 200, Function 1000 Instruction, to Fund 200 Function 3000 Enterprise and Community Services.

From: 200.1000 Instruction \$100,000

To: 200.3000 Enterprise and Community Services \$100,000

The above resolution statement approved and declared adopted on

Date: June 18, 2024

Signed: _____
School Board Chair Signature

RESOLUTION No. 2024-002

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Brookings-Harbor School District 17C
hereby adopts the budget for fiscal year 2024-2025 in the total amount of \$35,424,213.*
This budget is now on file at 629 Easy St in Brookings, Oregon.

RESOLUTION MAKING APPROPRIATIONS

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

<u>General Fund 100</u>		<u>Special Revenue Fund 200</u>	
Instruction.....	9,092,554	Instruction.....	3,472,708
Support Services.....	8,769,718	Support Services...	1,929,360
Transfers.....	1,131,000	Enterprise & Comr	1,018,772
Debt Service	0	Facilitites Acquisit	50,000
Contingency.....	200,000	Debt Service	101,169
Total.....	\$19,193,272	Contingency.....	0
		Total.....	\$6,572,008
<u>Capital Projects Funds 410, 411, 412</u>		<u>Debt Service Fund 300</u>	
Facilities Acquisitor	1,771,782	Debt Service	\$1,357,683
Total.....	\$4,722,949	Total.....	\$1,357,683
Total APPROPRIATIONS, All Funds . . .		\$31,845,912	
Total Unappropriated and Reserve Amounts, All Funds . . .		3,578,301	
TOTAL ADOPTED BUDGET . . .		\$35,424,213 *	

(* amounts with asterisks must match)

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value
of all taxable property within the district for tax year 2024- 2025

(1)At the rate of \$ 3.2494 per \$1000 of assessed value for permanent rate tax;

RESOLUTION CATEGORIZING THE TAX

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

Subject to the Education Limitation

Permanent Rate Tax..... \$ 3.2494/\$1000

The above resolution statements were approved and declared adopted on June 18, 2024.

X_____
Signature

Science Curriculum Adoption

Brookings-Harbor High School 2024-Discovery Education
Emily Marley, Science Chairperson BHHS

Our Options

Savvas (our 3rd choice)

Savvas: was attractive to us due to the fact that our High School Math department has adopted their curriculum from this publisher.(2019-22)

McGraw Hill

McGraw Hill was updated in 2020 and similar to the books we already have. Digital option not robust or current.(2020)

Accelerate Learning/Stemscopes(our 2nd choice)

Stemscopes had a rich digital curriculum but was expensive and not a good fit for how our school uses curriculum.(2023)

Discovery Education

Houghton Mifflin/Dimensions

Dimensions is what is currently used in Middle School and current books are 2018 (too old)

Discovery Education



**The best fit for
BHHS!
But why.....?**

Discovery
Education
Curriculum

What our students need.....

**Fully digital
OR
on paper**

Our students get fatigued with screen time. Students sometimes need the option of paper assignments and Discovery lets you print EVERYTHING, including book pages and lesson plans, at no cost or additional workbook. They can be sent directly to our printer for specific students or the whole class.

We need this flexibility with our student's learning styles and SPED needs.

What our students need.....

**Reading levels
are easily
changed**

Our student body consists of a large number of students who need a different reading level in order to understand scientific concepts.

Discovery allows you to do this with a simple click of a button for every student or individuals that may need support.

In addition, speech to text is an option for every student with a click of one button.

What our students need.....

**Spanish text is
embedded for
EVERY unit.**

Overwhelmingly, our students that access our ELL services are mainly spanish speakers.

Having access to the curriculum in their native language can help improve learning when difficult academic language needs to be learned. This is also as simple as a click of a button for every student. There is no extra cost.

What our students need.....

**Can be
synchronous
Or asynchronous
learning**

Because we are transitioning away from Edgenuity to support our online students, this is definitely a selling point. All units can easily be used for credit recovery as the platform can be completely digital.

With our sports programs requiring so many absences, this curriculum makes it easy for students to catch up.

It is different from Edgenuity, however, as it requires type in answers, not multiple choice like edgenuity and can easily be modified by the teacher to include teacher made materials and lessons. This leads to another selling point....

What our students need.....

Canvas LMS seamless!

Our students will be transitioning to Canvas, instead of Google Classroom, and this curriculum is extremely easy to integrate into that LMS. Not only will grading be less time consuming for our teachers with Canvas, but Discovery education makes working within Canvas simple for our students and our teachers. There are no tabs to click between. Videos are embedded in addition to students answering questions using the video or audio option (this helps our students who require accommodations.) Discovery Education makes grading within Canvas easier than ever.

What our students need.....

Ease of use for Substitutes

Discovery education is very easy to navigate for students. It is formatted like a book, very linear, so assignments, videos, reading passages, virtual labs, are all step by step so when the teacher is unavailable, it is easy for a student to navigate what to do, and receive support.

A substitute can navigate the lesson with little instruction. Tabs and help are bolded and enhanced so not much training is needed to make sense of lessons.

What our students need.....

Innovative and up-to-date

The entire curriculum has embedded videos (no new tabs), interactive labs (both virtual and hands on), checks for understanding built in (assessments both formative and summative in digital or paper platform), and is constantly added to as science changes with new supplements with no extra cost.

Our students will have relevant and timely science curriculum given to them in a format that they can relate to.



ORDER FORM

Subscriber: BROOKINGS HARBOR SCHOOL DISTRICT 17C

Address: 564 FERN AVE BROOKINGS, OR 97415-8979

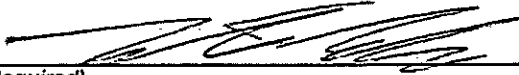
Term: 7/1/2024 to 6/30/2031

Services	Start Date	End Date	Qty - Unit of Measure	Price	Total
Oregon Discovery Education Science Experience - Bundled Onsite PD	7/1/2024	6/30/2031	0 - Day		\$0.00
Oregon Discovery Education Science Experience - Hourly Virtual PD	7/1/2024	6/30/2031	4 - Each	\$0.00	\$0.00
Science Techbook for Oregon by Discovery Education - Grades 9-12 Digital Bundle 7 Years	7/1/2024	6/30/2031	425 - Student	\$91.00	\$38,675.00
TOTAL:					\$38,675.00

This Order Form and the Discovery Education Standard Terms of Services and License available at discoveryeducation.com/terms-and-conditions ("Standard Terms") constitute the entire agreement between Subscriber and Discovery Education, Inc. for the Services. By signing below, the Subscriber and Discovery Education, Inc. agree to be bound by this Order Form and the Standard Terms as of the date of last signature below.

BROOKINGS HARBOR SCHOOL DISTRICT 17C

Discovery Education, Inc.

By: 
(Signature Required)

By: _____
(Signature Required)

Title: HS. Principal

Title: _____

Printed Name: Tristin Harkins

Printed Name: _____

Date: 5/21/2021

Date: _____

Please return Exhibit A & B with the signed Order Form.



**EXHIBIT A
LICENSED SCHOOLS**

BROOKINGS HARBOR HIGH SCHOOL - 625 PIONEER RD, BROOKINGS, OR. 97415-8293		
PRODUCT NAME	START DATE	END DATE
Science Techbook for Oregon by Discovery Education - Grades 9-12 Digital Bundle 7 Years	07/01/2024	06/30/2031



EXHIBIT B

Science Techbook for Oregon by Discovery Education - Grades 9-12 Digital Bundle 7 Years		
Product Bundle Includes	Quantity	Unit of Measure
Discovery Education Experience	425	Student
Oregon Discovery Education Science Techbook - Grade 9-12	425	Student

AMS Science Department

Curriculum Adoption Process

Jennifer Legat 6th Grade Science

Amy Garnier 7th Grade Science

Heather Whittle 8th Grade Science

Steps to Adoption

1. Started with a list of 17 ODE approved curriculums
2. Narrowed it down to 4 programs
3. Did virtual presentations with the 4 companies
4. Narrowed it down to 2 programs to pilot
5. Had a negative experience with one pilot and discontinued the program
6. After experiencing pilots, we chose Stile to adopt

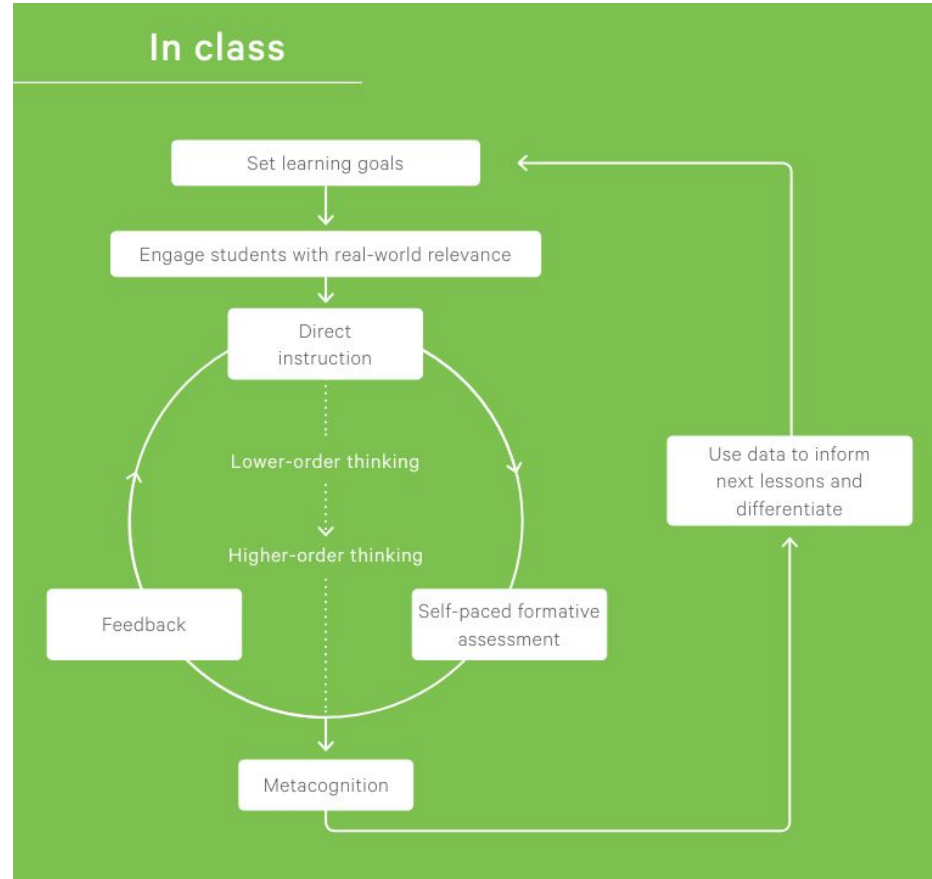
Reasons why we chose Stile

- Engaging material for students
 - Amazing customer support
 - Oregon based lesson info
 - Second Generation NGSS Curriculum
 - Constantly updated material
 - Current Science
 - Current world news
-

Stile Pedagogy

New Curriculum for Oregon

- 29 Districts in Oregon are piloting Stile
- Has been the #1 used curriculum in Australia
 - Founded in 2012



Student Engagement



Online Platform

- User friendly for both teachers and students
- Compatible with chromebooks
- Stile team works with schools to develop lessons that include local phenomena
- Uses student collaboration
- Customisable tools

Stileapp



Workbook

- One workbook for each unit
 - Small
 - Consolidate and review material learned in class
 - Create structured review notes
 - Place to record definitions in a glossary
 - Test preparation questions



Student Responses

Lilly says, “I think it’s really helpful and organized with the assignments. I for one would keep it.”

“Something I like about the Stile app is that it is very organized. All the reading points are right there and related to the questions. Stile is very helpful and I feel like I have learned a lot using Stile.” Erica

“One thing I like about Stile is that it's easy to manage. The questions are easy to understand.” Sierra

“I like using stileapp.com because you can always go back and see your answers and information you need to answer questions. It goes in depth on the topics.” Frank

QUESTIONS



Stile Quote

Brookings-Harbor School District

Below is the total pricing for a 7-year adoption, which includes digital access for 300 Brookings-Harbor SD middle school students, Stile X PDFs, Grade-Level Lab Kits and Refill Kits, and Professional Development.

Item	Price Per Unit	Number of Units	Sub-total
7-Year Middle School Stile Curriculum	\$93 per student	300 students	\$27,900
Stile X PDFs (6-years)	\$30 per student	300 students	\$9,000
6th Grade Base Lab Kit	\$2,421.25	1	\$2,421.25
7th Grade Base Lab Kit	\$2,421.25	1	\$2,421.25
8th Grade Base Lab Kit	\$2,421.25	1	\$2,421.25
6th Grade-Level Lab Kit	\$2,022.75	1	\$2,022.75
7th Grade-Level Lab Kit	\$1,965.25	1	\$1,965.25
8th Grade-Level Lab Kit	\$2,099.10	1	\$2,099.10
6th Grade Refill Lab Kit	\$355.50	15	\$5,332.50
7th Grade Refill Lab Kit	\$320.50	19	\$6,089.50
8th Grade Refill Lab Kit	\$349.00	15	\$5,235
Half-Day, On-Site PL	\$2,280	2	\$4,560
			Total \$71,467.85

**Lab-Kit Refill quantity is an estimate. Refill kits contain primarily consumable materials, and the amount of materials used per year will depend on a number of factors including lab group size, degree of inquiry, etc.*

ADDENDUM TO SUPERINTENDENT'S CONTRACT

The Board of Directors of Brookings-Harbor School District and Superintendent Helena Chirinian are parties to a three-year employment contract for Superintendent. The Board and Superintendent Chirinian have mutually agreed to further modify the terms of the existing employment contract by way of this addendum. Modifications are in bold.

The parties hereby agree to the following contract modifications:

1. Paragraph 2 is modified as follows: For the period July 1, 2023 through June 30, 2026, Superintendent's annual base salary will be \$145,000, paid in twelve (12) equal monthly payments. ~~Any increase to the annual base salary for subsequent years of the contract will be determined by negotiation between the School Board and Superintendent, completed no later than June 30 of each year, but in no case shall the salary be less than base salary stated above.~~ **The Superintendent's annual base salary will be increased by the same Cost of Living Adjustment ("COLA") percentage received by Brookings-Harbor Education Association-represented employees for the 2024-2025 and 2025-2026 school years.**
2. The following provision is added to Paragraph 2: **The District shall pay the sum of one thousand dollars (\$1,000) per month into a deferred compensation plan (e.g., 403B) of the Superintendent's choosing from a list of District-approved vendors. All contributions to the deferred compensation plan made pursuant to this Employment Contract shall be in accordance with federal and state tax law.**
3. Paragraph 9 is modified as follows: Superintendent shall be required to render twelve (12) months of full and regular service to the District during each annual period covered by this agreement, except that Superintendent shall be entitled to **twenty-five (25)** ~~twenty (20)~~ days vacation in addition to the following holidays:
 - Independence Day
 - Labor Day
 - Veterans Day
 - Thanksgiving Day
 - Day after Thanksgiving
 - Day before Christmas
 - Christmas Day
 - New Year's Day
 - President's Day
 - Martin Luther King Jr.'s Birthday
 - Memorial Day

Any time taken off during winter, spring, or summer break period that is not a paid holiday must be counted among the ~~twenty (20)~~ **twenty-five (25)** days of vacation.

Up to eighteen (18) days of unused vacation may be carried forward from one contract year to another. In the event of termination of Superintendent's Employment Contract, regardless of cause, the District shall pay Superintendent accumulated vacation days, up to a maximum of thirty (30) days, at the per diem rate of Superintendent's salary at the time of termination.

4. The following provision is added to Paragraph 10 as Paragraph 10.E.: ***Cell phone: Superintendent shall receive a stipend commensurate with other District employees to assist with the costs associated with carrying a cell phone with a data plan that can be used for District business.***

Except as modified by the provisions set forth above, the Superintendent's contract between the Board and Superintendent Chirinian will remain unchanged from the contract executed on March 16, 2023.

By resolution adopted this ____ day of _____, 2024, the Board of Directors of Brookings-Harbor School District amend the Employment Contract with Superintendent Chirinian as set forth above.

Chairman of the Board
Brookings-Harbor School District
Dated:_____

Helena Chirinian
Superintendent Brookings-Harbor School District
Dated:_____