



Monroe

SCHOOL DISTRICT

365 N 5th Street | Monroe, Oregon | 97456
www.monroe.k12.or.us | 541-847-6292

2026-27 APPROVED BUDGET



Bill Crowson, Superintendent
Hilary Irwin, Business Manager

MONROE SCHOOL DISTRICT #1J

Budget Development Calendar for 2026-27 Fiscal Year

April 2026

Tuesday, April 21

Publish Notice of First Budget Committee Meeting – *Eugene Register-Guard*

Tuesday, April 28

Publish Notice of First Budget Committee Meeting – www.monroe.k12.or.us

May 2026

Tuesday, May 12 – 7:00 PM

First Budget Committee Meeting – MHS Library

- Elect presiding officer
- Review proposed budget
- Budget Committee approval of the recommended budget

Wednesday, May 13 – Thursday, May 14

Additional Budget Committee meetings, if necessary

Tuesday, May 26

Publish Notice of Budget Hearing and Financial Summary with Fund Summaries – *Eugene Register-Guard*

June 2026

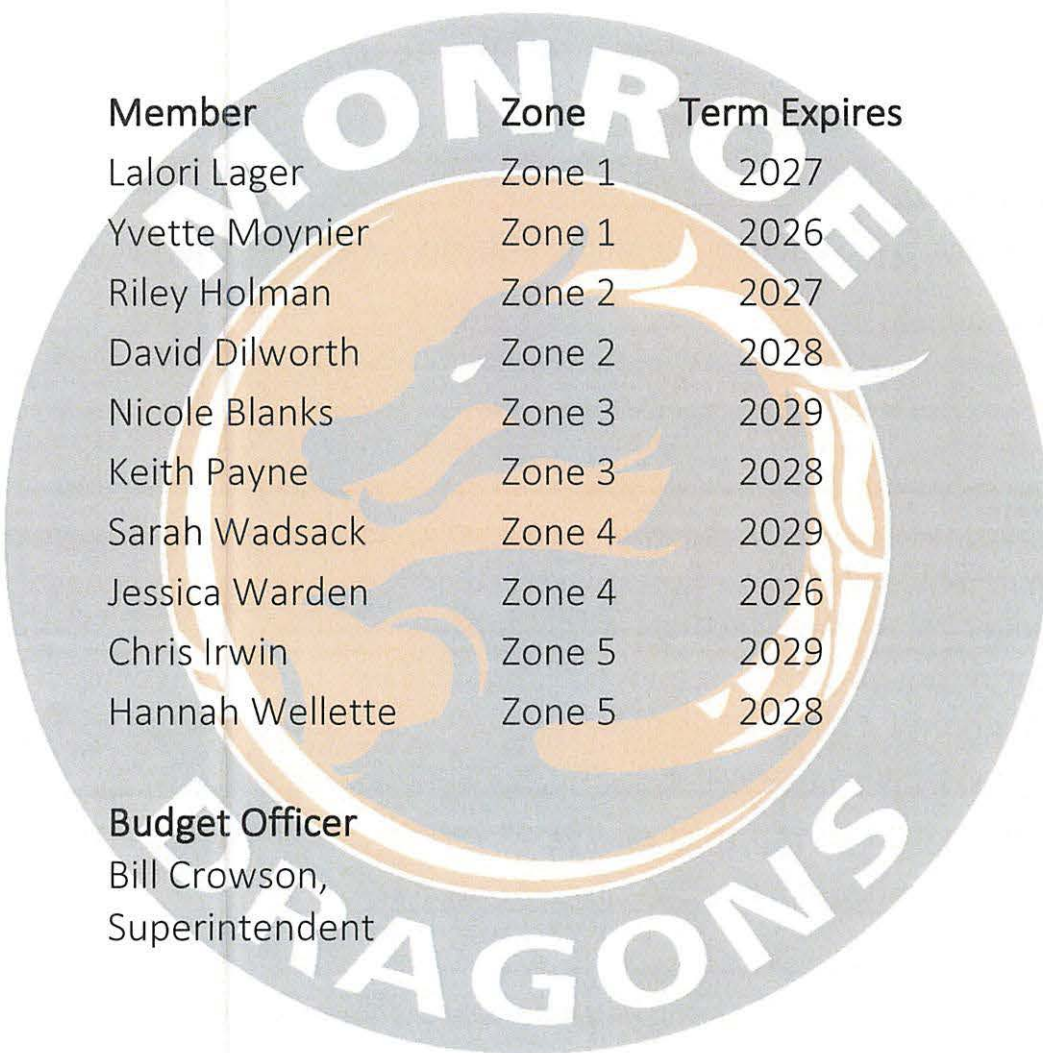
Monday, June 15 – 6:00 PM

Public Budget Hearing and Regular Board Meeting – MHS Library

- Enact resolution adopting the budget
- Make appropriations
- Declare the tax levy

MONROE SCHOOL DISTRICT #1J

Budget Committee Members



Member	Zone	Term Expires
Lalori Lager	Zone 1	2027
Yvette Moynier	Zone 1	2026
Riley Holman	Zone 2	2027
David Dilworth	Zone 2	2028
Nicole Blanks	Zone 3	2029
Keith Payne	Zone 3	2028
Sarah Wadsack	Zone 4	2029
Jessica Warden	Zone 4	2026
Chris Irwin	Zone 5	2029
Hannah Wellette	Zone 5	2028

Budget Officer

Bill Crowson,
Superintendent



*Serving the communities of Alpine, Bellfountain, Irish Bend & Monroe
Where it takes all the communities to educate a child.*

May 11, 2026

SUPERINTENDENT'S BUDGET MESSAGE

Dear Budget Committee Members,

I submit for your consideration the proposed budget for Monroe School District for the fiscal year beginning July 1, 2026 and ending June 30, 2027. We are entering the second year of the state's two-year funding biennium and this budget reflects an informed estimate of revenues for the next fiscal year. At the most fundamental level, the annual proposed budget is the District's financial plan for a single fiscal year, but at a larger level, is an investment in our students to provide a quality education for all.

The 2026-27 proposed budget is primarily supported by local taxpayer revenue, Basic School Support Funding from the State of Oregon and various state and federal level grant funds. Given state education funding levels, we have continued to take a careful and conservative approach to our budgeting process, which is reflected in our 2026-27 budget. We based our budget on the current Governor's recommended budget (\$11.4 billion) for the 2025-2027 biennium.

We have worked diligently to be financially conservative while providing the best educational opportunities possible for our students. Our enrollment has declined by approximately thirteen students during the 2025-26 school year, which based on the stating funding formula, represents approximately \$140,000 less in funding. This directly effects our funding base from the state, which is based on student enrollment numbers. While we are working to retain our current enrollment and hope to return to growth, we will continue to be cautious in our budgeting and contingency planning. We have utilized various grant programs (Student Investment, High School Success, Early Literacy, etc....) to hire needed staff and to provide effective programming for our students, especially in the areas of student health, career technical programming and facility maintenance and upgrades.

SUMMARY OF PROPOSED BUDGET

The 2026-27 proposed budget totals \$16,607,588 for all funds, a slight increase over the 2025-26 budget. This increase is largely due to the 49/51 funding split in the second year of the state budget biennium and includes the seismic facility upgrade high school building (\$2.5 million). Seismic work has begun and is scheduled to be completed by the summer of 2027. We have continued to grow our reserve funds to cover potential increases and needs in the areas of capital improvements/maintenance, textbook adoptions, technology and rising PERS costs. We are currently in negotiations with our classified staff and will adjust the proposed budget once an agreement has been reached, if needed.

	2025-26 Adopted Budget	2025-26 Proposed Budget	Change	
100-General Fund	\$8,602,550	\$8,800,959	\$198,409	2.3%
2xx-Special Revenues	\$1,752,740	\$1,588,586	\$ (164,154)	-9.3%
300-Debt Service	\$699,721	\$713,514	\$13,793	1.9%
101-103-District Initiatives	\$966,764	\$1,375,111	\$408,347	4.2%
Unappropriated, All Funds	\$199,126	\$80,858	\$(118,268)	-5.9%
TOTAL ALL FUNDS	\$16,065,765	\$16,607,588	\$541,823	3.3%

This budget document serves as a framework for our revenues and expenditures for a specific timeframe. As can be expected, there are many variable factors that make up this budget on both the revenue and expenditure sides that could impact our actuals for fiscal year 2026-27.

Long-term projections are used to provide the most comprehensive picture of the District's financial future so that decision making in the short-term can be used to support our students for years to come. We are facing potential shortfalls due to the unpredictability of the state economy and student enrollment numbers. Other factors include a potentially climbing Public Employee Retirement System (PERS) contribution rate, our PERS Debt Service amortization schedule and potentially unstable funding at the State level. Due to these factors that are largely out of the District's control, there is an increased importance on strategic savings in order to maintain our current services through the following years. We believe that we have found a balance in contingency savings while still fully serving those students that are currently in the District.

It is our overarching mission to provide a high quality education for our students that prepares them for success beyond school. While budgeting can be challenging in uncertain times, we are confident that our staff and students will continue to adapt and excel with the resources we have available. Thank you for taking the time to serve on this very important committee and fulfill an important role for our schools.

Thank you for your service,



Bill Crowson
Superintendent

Monroe School District 1J
365 N 5th Street Monroe, OR 97456

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund									
1111 Current Year's Taxes	1,622,680.87	1,694,440.40	1,720,885.00	0.00	1,792,214.00	0.00	1,792,214.00	0.00	0.00
1112 Prior Year's Taxes	16,849.97	15,411.75	16,337.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
1500 Earnings on Investments	198,959.78	245,335.15	231,490.00	0.00	219,915.00	0.00	219,915.00	0.00	0.00
1740 Fees	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1980 Fees Charged to Grants	37,610.24	31,510.03	27,366.00	0.00	13,330.00	0.00	13,330.00	0.00	0.00
1990 Miscellaneous	44,122.39	16,318.49	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00	0.00
1993 E-Rate Reimbursement	0.00	5,586.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1994 SB1149 Revenue	14,559.61	16,969.07	17,283.00	0.00	17,283.00	0.00	17,283.00	0.00	0.00
1000	1,934,802.86	2,025,570.89	2,028,861.00	0.00	2,078,242.00	0.00	2,078,242.00	0.00	0.00
2101 County School Funds	18,049.41	15,053.85	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00
2199 Other Intermediate Sources	76.00	86.55	100.00	0.00	250.00	0.00	250.00	0.00	0.00
2250 Severe Disabil Grant via LBL ESD	7,647.06	7,027.04	7,647.00	0.00	7,647.00	0.00	7,647.00	0.00	0.00
2000	25,772.47	22,167.44	22,747.00	0.00	22,897.00	0.00	22,897.00	0.00	0.00
3101 State School Fund - General Support	4,417,863.16	4,039,951.08	4,233,401.00	0.00	4,262,616.00	0.00	4,262,616.00	0.00	0.00
3103 Common School Fund	82,292.58	83,738.94	84,000.00	0.00	84,000.00	0.00	84,000.00	0.00	0.00
3199 Other Unrestricted Grants-In-Aid	22,864.42	22,302.48	23,100.00	0.00	23,100.00	0.00	23,100.00	0.00	0.00
3291 STAC Mini Grant	(23,456.19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	4,499,563.97	4,145,992.50	4,340,501.00	0.00	4,369,716.00	0.00	4,369,716.00	0.00	0.00
4201 Medicaid Survey Reimbursement	16,542.04	12,931.94	13,689.00	0.00	15,058.00	0.00	15,058.00	0.00	0.00
4899 Other Revenue in Lieu of Taxes	0.00	1,369.69	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00
4000	16,542.04	14,301.63	13,689.00	0.00	16,558.00	0.00	16,558.00	0.00	0.00
5400 Resources - Beginning Fund Balance	2,390,475.42	2,551,783.37	2,196,752.00	0.00	2,313,546.00	0.00	2,313,546.00	0.00	0.00
5000	2,390,475.42	2,551,783.37	2,196,752.00	0.00	2,313,546.00	0.00	2,313,546.00	0.00	0.00
Total Fund 100 General Fund	8,867,156.76	8,759,815.83	8,602,550.00	0.00	8,800,959.00	0.00	8,800,959.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 101 Textbook Adoption									
5200 Interfund Transfers	106,329.00	50,000.00	86,250.00	0.00	136,116.00	0.00	136,116.00	0.00	0.00
5400 Resources - Beginning Fund Balance	64,627.72	170,956.72	220,957.00	0.00	307,206.00	0.00	307,206.00	0.00	0.00
5000	170,956.72	220,956.72	307,207.00	0.00	443,322.00	0.00	443,322.00	0.00	0.00
Total Fund 101 Textbook Adoption	170,956.72	220,956.72	307,207.00	0.00	443,322.00	0.00	443,322.00	0.00	0.00

Resources Report

Actuals 2324 Actuals 2425 Budget 2526 FTE 2526 Proposed 2627 Proposed FTE 2627 Approved 2627 Adopted 2627 Adopted FTE 2627

Fund 102	Technology Upgrades									
5200	Interfund Transfers	126,475.00	50,000.00	129,374.00	0.00	136,116.00	0.00	136,116.00	0.00	0.00
5400	Resources - Beginning Fund Balance	47,859.08	174,334.08	224,334.00	0.00	353,708.00	0.00	353,708.00	0.00	0.00
5000		174,334.08	224,334.08	353,708.00	0.00	489,824.00	0.00	489,824.00	0.00	0.00
Total Fund 102	Technology Upgrades	174,334.08	224,334.08	353,708.00	0.00	489,824.00	0.00	489,824.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 103 PERS									
0000	126,475.00	50,000.00	129,374.00	0.00	0.00	0.00	0.00	0.00	0.00
0000	126,475.00	50,000.00	129,374.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 Resources - Beginning Fund Balance	0.00	126,475.00	176,475.00	0.00	305,849.00	0.00	305,849.00	0.00	0.00
5000	0.00	126,475.00	176,475.00	0.00	305,849.00	0.00	305,849.00	0.00	0.00
Total Fund 103 PERS	126,475.00	176,475.00	305,849.00	0.00	305,849.00	0.00	305,849.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 205 Food Service									
1610 Daily Sales - Reimbursable Programs	27,041.75	1,271.45	1,000.00	0.00	400.00	0.00	400.00	0.00	0.00
1620 Daily Sales - Non reimbursable Program	3,868.65	1,274.50	600.00	0.00	700.00	0.00	700.00	0.00	0.00
1960 Recovery of Prior Years' Expenditure	26.00	17.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 Miscellaneous	51.47	34.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	30,987.87	2,598.02	1,600.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00
3203 Local Food for Schools	2,797.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3294 Non-Fed State Grant	3,500.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00
3299 Other Restricted Grants-In-Aid	18,719.19	31,685.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	25,016.25	31,685.25	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00
4500 Restricted Revenue From the Federal G	(1,398.53)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4505 School Nutrition	118,487.33	150,332.30	174,972.00	0.00	190,000.00	0.00	190,000.00	0.00	0.00
4506 SUMMER FD SVC REIM'S	5,657.25	5,196.06	5,508.00	0.00	9,500.00	0.00	9,500.00	0.00	0.00
4513 Supply Chain Assistance Funds	8,225.35	14,310.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4514 COVID Relief and Response	653.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4521 ARRA Education Jobs Grant	10,811.09	13,210.75	15,000.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00
4000	142,435.49	183,049.49	195,480.00	0.00	213,500.00	0.00	213,500.00	0.00	0.00
5200 Interfund Transfers	1,430.88	1,429.49	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00	0.00
5205 TRANSFER TO FOOD SERVICE FUNC	39,896.04	51,215.17	106,908.00	0.00	156,468.00	0.00	156,468.00	0.00	0.00
5400 Resources - Beginning Fund Balance	4,359.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	45,686.75	52,644.66	108,708.00	0.00	158,268.00	0.00	158,268.00	0.00	0.00
Total Fund 205 Food Service	244,126.36	269,977.42	305,788.00	0.00	374,368.00	0.00	374,368.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 223 APR HYC II HIST ONLY									
4500 Restricted Revenue From the Federal G	5,335.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	5,335.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 223 APR HYC II HIST ONLY	5,335.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 224 IDEA Equipment & Supplies HIST ONLY									
4500 Restricted Revenue From the Federal G	1,409.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	1,409.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 224 IDEA Equipment & Supplies HIST ONLY	1,409.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 226 IDEA									
4504 IDEA Pre-School Grant	923.21	0.00	1,198.00	0.00	1,198.00	0.00	1,198.00	0.00	0.00
4508 IDEA Enhancement Grant	49,631.60	111,377.16	136,915.00	0.00	93,568.00	0.00	93,568.00	0.00	0.00
4000	50,554.81	111,377.16	138,113.00	0.00	94,766.00	0.00	94,766.00	0.00	0.00
Total Fund 226 IDEA	50,554.81	111,377.16	138,113.00	0.00	94,766.00	0.00	94,766.00	0.00	0.00

Resources Report

Actuals 2324 Actuals 2425 Budget 2526 FTE 2526 Proposed 2627 Proposed FTE 2627 Approved 2627 Adopted 2627 Adopted FTE 2627

Fund	227	MINI GRANTS	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
		1990 Miscellaneous	524.73	1,451.48	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
		1000	524.73	1,451.48	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
		3299 Other Restricted Grants-In-Aid	0.00	1,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		3000	0.00	1,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		5400 Resources - Beginning Fund Balance	3,533.86	3,801.61	3,720.00	0.00	1,760.00	0.00	1,760.00	0.00	0.00
		5000	3,533.86	3,801.61	3,720.00	0.00	1,760.00	0.00	1,760.00	0.00	0.00
Total Fund	227	MINI GRANTS	4,058.59	7,221.09	13,720.00	0.00	11,760.00	0.00	11,760.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 228 OUTDOOR SCHOOL									
3299 Other Restricted Grants-In-Aid	24,179.07	14,135.76	27,667.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
3000	24,179.07	14,135.76	27,667.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
Total Fund 228 OUTDOOR SCHOOL	24,179.07	14,135.76	27,667.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00

Resources Report

Actuals 2324 Actuals 2425 Budget 2526 FTE 2526 Proposed 2627 Proposed FTE 2627 Approved 2627 Adopted 2627 Adopted FTE 2627

Fund 229 SPDG/EBISS

5400 Resources - Beginning Fund Balance	2,022.97	2,022.97	2,023.00	0.00	2,022.00	0.00	2,022.00	0.00	0.00
5000	2,022.97	2,022.97	2,023.00	0.00	2,022.00	0.00	2,022.00	0.00	0.00
Total Fund 229 SPDG/EBISS	2,022.97	2,022.97	2,023.00	0.00	2,022.00	0.00	2,022.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 231 Snack Pack Program									
5400 Resources - Beginning Fund Balance	1,758.23	1,758.23	1,602.00	0.00	1,312.00	0.00	1,312.00	0.00	0.00
5000	1,758.23	1,758.23	1,602.00	0.00	1,312.00	0.00	1,312.00	0.00	0.00
Total Fund 231 Snack Pack Program	1,758.23	1,758.23	1,602.00	0.00	1,312.00	0.00	1,312.00	0.00	0.00

Resources Report

Actuals 2324 Actuals 2425 Budget 2526 FTE 2526 Proposed 2627 Proposed FTE 2627 Approved 2627 Adopted 2627 Adopted FTE 2627

Fund 233	ESSER II HIST ONLY								
	4502 Federal RV through State	231,088.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4000	231,088.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 233	ESSER II HIST ONLY	231,088.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 234 ESSER III HIST ONLY									
4502 Federal RV through State	196,980.92	193,706.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	196,980.92	193,706.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 234 ESSER III HIST ONLY	196,980.92	193,706.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

Actuals 2324 Actuals 2425 Budget 2526 FTE 2526 Proposed 2627 Proposed FTE 2627 Approved 2627 Adopted 2627 Adopted FTE 2627

Fund 251	Student Investment Account									
3299	Other Restricted Grants-In-Aid	436,145.58	463,539.96	462,048.00	0.00	463,577.00	0.00	463,577.00	0.00	0.00
3000		436,145.58	463,539.96	462,048.00	0.00	463,577.00	0.00	463,577.00	0.00	0.00
Total Fund 251	Student Investment Account	436,145.58	463,539.96	462,048.00	0.00	463,577.00	0.00	463,577.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 252 TAP AHERA HIST ONLY									
3299 Other Restricted Grants-In-Aid	16,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	16,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 252 TAP AHERA HIST ONLY	16,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 253 KPI									
2210 KPI via EL Hub	4,294.56	10,365.31	13,500.00	0.00	11,879.00	0.00	11,879.00	0.00	0.00
2000	4,294.56	10,365.31	13,500.00	0.00	11,879.00	0.00	11,879.00	0.00	0.00
5400 Resources - Beginning Fund Balance	1,631.66	1,631.66	0.00	0.00	1,632.00	0.00	1,632.00	0.00	0.00
5000	1,631.66	1,631.66	0.00	0.00	1,632.00	0.00	1,632.00	0.00	0.00
Total Fund 253 KPI	5,926.22	11,996.97	13,500.00	0.00	13,511.00	0.00	13,511.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 254 OEA Health and Wellness HIST ONLY									
5400 Resources - Beginning Fund Balance	10.19	10.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	10.19	10.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 254 OEA Health and Wellness HIST ONLY	10.19	10.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 256 MDA FUNDS (HB 3294)									
3299 Other Restricted Grants-In-Aid	1,748.90	1,287.62	1,359.00	0.00	1,551.00	0.00	1,551.00	0.00	0.00
3000	1,748.90	1,287.62	1,359.00	0.00	1,551.00	0.00	1,551.00	0.00	0.00
Total Fund 256 MDA FUNDS (HB 3294)	1,748.90	1,287.62	1,359.00	0.00	1,551.00	0.00	1,551.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 257 TAP Grant HIST ONLY									
3299 Other Restricted Grants-In-Aid	20,961.80	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	20,961.80	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 257 TAP Grant HIST ONLY	20,961.80	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 258 Early Literacy									
3299 Other Restricted Grants-In-Aid	432.46	85,258.64	129,240.00	0.00	78,931.00	0.00	78,931.00	0.00	0.00
3000	432.46	85,258.64	129,240.00	0.00	78,931.00	0.00	78,931.00	0.00	0.00
Total Fund 258 Early Literacy	432.46	85,258.64	129,240.00	0.00	78,931.00	0.00	78,931.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 259 Pre ETS - YTP HIST ONLY									
4500 Restricted Revenue From the Federal G	0.00	4,371.51	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	0.00	4,371.51	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 259 Pre ETS - YTP HIST ONLY	0.00	4,371.51	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

Actuals 2324 Actuals 2425 Budget 2526 FTE 2526 Proposed 2627 Proposed FTE 2627 Approved 2627 Adopted 2627 Adopted FTE 2627

Fund 260	0-5 Literacy Fund HIS ONLY	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
	2200 Restricted Revenue	0.00	13,316.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2000	0.00	13,316.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 260	0-5 Literacy Fund HIS ONLY	0.00	13,316.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 261 Mentorship Grant SB 283 HIST ONLY									
3299 Other Restricted Grants-In-Aid	0.00	44,712.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	0.00	44,712.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 261 Mentorship Grant SB 283 HIST ONLY	0.00	44,712.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 262 Summer Learning Grant									
3299 Other Restricted Grants-In-Aid	0.00	0.00	55,000.00	0.00	69,600.00	0.00	69,600.00	0.00	0.00
3000	0.00	0.00	55,000.00	0.00	69,600.00	0.00	69,600.00	0.00	0.00
4500 Restricted Revenue From the Federal G	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 262 Summer Learning Grant	0.00	300.00	55,000.00	0.00	69,600.00	0.00	69,600.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 263 SpEd Stipend HIST ONLY									
3299 Other Restricted Grants-In-Aid	0.00	5,796.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	0.00	5,796.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 263 SpEd Stipend HIST ONLY	0.00	5,796.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 270 Student Activity Funds									
1720 Bookstore Sales	0.00	444.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1740 Fees	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
1745 YearBook Fees, Purchase of YrBks	105.00	120.00	100.00	0.00	150.00	0.00	150.00	0.00	0.00
1746 YearBook Ad Sales & Other Income	1,155.00	1,090.00	750.00	0.00	750.00	0.00	750.00	0.00	0.00
1790 Other Curricular Activities	28,671.89	30,248.57	29,806.00	0.00	33,400.00	0.00	33,400.00	0.00	0.00
1800 Community Services Activities	0.00	0.00	0.00	0.00	194.00	0.00	194.00	0.00	0.00
1920 Contributions and Donations From Priva	24,422.81	14,543.24	20,600.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
1000	54,354.70	46,445.81	52,256.00	0.00	60,494.00	0.00	60,494.00	0.00	0.00
5200 Interfund Transfers	0.00	2,400.00	3,900.00	0.00	2,400.00	0.00	2,400.00	0.00	0.00
5000	0.00	2,400.00	3,900.00	0.00	2,400.00	0.00	2,400.00	0.00	0.00
9701 Beginning Fund Balance	36,752.35	(700.00)	41,959.00	0.00	50,964.00	0.00	50,964.00	0.00	0.00
9000	36,752.35	(700.00)	41,959.00	0.00	50,964.00	0.00	50,964.00	0.00	0.00
Total Fund 270 Student Activity Funds	91,107.05	48,145.81	98,115.00	0.00	113,858.00	0.00	113,858.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 274 School Library Revitalization HIST ONLY									
4500 Restricted Revenue From the Federal G	9,992.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	9,992.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 274 School Library Revitalization HIST ONLY	9,992.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 275 Athletics and ExtraCurricular Activities									
1710 Admissions	12,955.75	10,978.60	12,200.00	0.00	19,100.00	0.00	19,100.00	0.00	0.00
1740 Fees	0.00	(130.40)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 Miscellaneous	6,329.88	4,383.89	2,400.00	0.00	2,100.00	0.00	2,100.00	0.00	0.00
1000	19,285.63	15,232.09	14,600.00	0.00	21,200.00	0.00	21,200.00	0.00	0.00
5200 Interfund Transfers	137,121.55	171,800.56	244,630.00	0.00	185,696.00	0.00	185,696.00	0.00	0.00
5208 TRANSFER TO ATHLETICS	0.00	21,500.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
5000	137,121.55	193,300.56	244,630.00	0.00	205,696.00	0.00	205,696.00	0.00	0.00
Total Fund 275 Athletics and ExtraCurricular Activities	156,407.18	208,532.65	259,230.00	0.00	226,896.00	0.00	226,896.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 276 PEEK									
3299 Other Restricted Grants-In-Aid	36,931.17	47,808.64	50,970.00	0.00	52,262.00	0.00	52,262.00	0.00	0.00
3000	36,931.17	47,808.64	50,970.00	0.00	52,262.00	0.00	52,262.00	0.00	0.00
Total Fund 276 PEEK	36,931.17	47,808.64	50,970.00	0.00	52,262.00	0.00	52,262.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 278 High School Success									
3299 Other Restricted Grants-In-Aid	96,486.81	169,755.14	140,245.00	0.00	211,000.00	0.00	211,000.00	0.00	0.00
3000	96,486.81	169,755.14	140,245.00	0.00	211,000.00	0.00	211,000.00	0.00	0.00
Total Fund 278 High School Success	96,486.81	169,755.14	140,245.00	0.00	211,000.00	0.00	211,000.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 280 Title IA									
4305 RURAL EDUCATION GRANT TO TITLE	0.00	45,973.00	32,600.00	0.00	29,319.00	0.00	29,319.00	0.00	0.00
4501 Title I	165,526.13	145,549.78	133,890.00	0.00	116,893.00	0.00	116,893.00	0.00	0.00
4502 Federal RV through State	10,582.00	11,396.00	8,547.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
4507 Title IIA High Quality Teachers	16,864.00	17,648.00	13,236.00	0.00	13,174.00	0.00	13,174.00	0.00	0.00
4000	192,972.13	220,566.78	188,273.00	0.00	169,386.00	0.00	169,386.00	0.00	0.00
5200 Interfund Transfers	0.00	0.00	64,710.00	0.00	35,777.00	0.00	35,777.00	0.00	0.00
5000	0.00	0.00	64,710.00	0.00	35,777.00	0.00	35,777.00	0.00	0.00
Total Fund 280 Title IA	192,972.13	220,566.78	252,983.00	0.00	205,163.00	0.00	205,163.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 282 SMILE Club									
1926 OSU SMILE Club Grant	4,160.00	4,705.25	3,300.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00
1000	4,160.00	4,705.25	3,300.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00
5200 Interfund Transfers	2,135.67	4,338.80	4,648.00	0.00	2,640.00	0.00	2,640.00	0.00	0.00
5000	2,135.67	4,338.80	4,648.00	0.00	2,640.00	0.00	2,640.00	0.00	0.00
Total Fund 282 SMILE Club	6,295.67	9,044.05	7,948.00	0.00	5,140.00	0.00	5,140.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 285 Carl Perkins									
4709 Perkins Grants via LBCC	4,522.20	3,846.61	6,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
4000	4,522.20	3,846.61	6,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Total Fund 285 Carl Perkins	4,522.20	3,846.61	6,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 286 First Robotics									
5400 Resources - Beginning Fund Balance	91.64	91.64	92.00	0.00	92.00	0.00	92.00	0.00	0.00
5000	91.64	91.64	92.00	0.00	92.00	0.00	92.00	0.00	0.00
Total Fund 286 First Robotics	91.64	91.64	92.00	0.00	92.00	0.00	92.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 289 Suicide Prevention									
5400 Resources - Beginning Fund Balance	188.66	188.66	189.00	0.00	189.00	0.00	189.00	0.00	0.00
5000	188.66	188.66	189.00	0.00	189.00	0.00	189.00	0.00	0.00
Total Fund 289 Suicide Prevention	188.66	188.66	189.00	0.00	189.00	0.00	189.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 290 My Future My Choice									
5400 Resources - Beginning Fund Balance	2,178.13	2,178.13	2,179.00	0.00	2,179.00	0.00	2,179.00	0.00	0.00
5000	2,178.13	2,178.13	2,179.00	0.00	2,179.00	0.00	2,179.00	0.00	0.00
Total Fund 290 My Future My Choice	2,178.13	2,178.13	2,179.00	0.00	2,179.00	0.00	2,179.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 291 ELL Consortium									
4705 ELL Title III Grants via LESD	0.00	119.00	2,640.00	0.00	300.00	0.00	300.00	0.00	0.00
4000	0.00	119.00	2,640.00	0.00	300.00	0.00	300.00	0.00	0.00
Total Fund 291 ELL Consortium	0.00	119.00	2,640.00	0.00	300.00	0.00	300.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 293 OR RTII									
5400 Resources - Beginning Fund Balance	3,102.58	3,102.58	3,103.00	0.00	3,103.00	0.00	3,103.00	0.00	0.00
5000	3,102.58	3,102.58	3,103.00	0.00	3,103.00	0.00	3,103.00	0.00	0.00
Total Fund 293 OR RTII	3,102.58	3,102.58	3,103.00	0.00	3,103.00	0.00	3,103.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 296 Extended Assessment									
2225 Health Careers Worksite Development C	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
2000	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 Resources - Beginning Fund Balance	1,012.51	1,012.51	1,013.00	0.00	1,013.00	0.00	1,013.00	0.00	0.00
5000	1,012.51	1,012.51	1,013.00	0.00	1,013.00	0.00	1,013.00	0.00	0.00
Total Fund 296 Extended Assessment	1,012.51	1,012.51	1,413.00	0.00	1,013.00	0.00	1,013.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 298 Homeless Discretionary									
5400 Resources - Beginning Fund Balance	360.16	360.16	361.00	0.00	361.00	0.00	361.00	0.00	0.00
5000	360.16	360.16	361.00	0.00	361.00	0.00	361.00	0.00	0.00
Total Fund 298 Homeless Discretionary	360.16	360.16	361.00	0.00	361.00	0.00	361.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 301 PERS UAL									
1970 Services Provided Other Funds	213,285.03	226,171.62	262,015.00	0.00	106,760.00	0.00	106,760.00	0.00	0.00
1000	213,285.03	226,171.62	262,015.00	0.00	106,760.00	0.00	106,760.00	0.00	0.00
5400 Resources - Beginning Fund Balance	167,751.29	166,363.82	172,359.00	0.00	172,110.00	0.00	172,110.00	0.00	0.00
5000	167,751.29	166,363.82	172,359.00	0.00	172,110.00	0.00	172,110.00	0.00	0.00
Total Fund 301 PERS UAL	381,036.32	392,535.44	434,374.00	0.00	278,870.00	0.00	278,870.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 302 SELP Debt Service Fund									
5200 Interfund Transfers	29,047.32	29,047.32	29,048.00	0.00	19,219.00	0.00	19,219.00	0.00	0.00
5000	29,047.32	29,047.32	29,048.00	0.00	19,219.00	0.00	19,219.00	0.00	0.00
Total Fund 302 SELP Debt Service Fund	29,047.32	29,047.32	29,048.00	0.00	19,219.00	0.00	19,219.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 303 GO BOND - 2017									
1111 Current Year's Taxes	1,243.07	1,787.50	0.00	0.00	489,783.00	0.00	489,783.00	0.00	0.00
1112 Prior Year's Taxes	164.78	2,665.98	0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
1121 Current Year's Local Option Taxes	397,515.60	411,264.32	423,925.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00
1122 Prior Years Local Option Taxes	4,187.99	2,982.96	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1500 Earnings on Investments	(924.23)	2,700.47	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	402,187.21	421,401.23	432,425.00	0.00	496,283.00	0.00	496,283.00	0.00	0.00
5400 Resources - Beginning Fund Balance	15,984.83	7,447.04	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	15,984.83	7,447.04	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 303 GO BOND - 2017	418,172.04	428,848.27	435,425.00	0.00	496,283.00	0.00	496,283.00	0.00	0.00

Resources Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 401	Construction-Excise-Tax-Supported Projects									
1130	Construct. Excise Tax Revenue	15,534.72	7,365.12	5,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
1000		15,534.72	7,365.12	5,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
5200	Interfund Transfers	362,325.00	50,000.00	129,374.00	0.00	136,116.00	0.00	136,116.00	0.00	0.00
5400	Resources - Beginning Fund Balance	217,518.29	585,528.01	625,902.00	0.00	755,276.00	0.00	755,276.00	0.00	0.00
5000		579,843.29	635,528.01	755,276.00	0.00	891,392.00	0.00	891,392.00	0.00	0.00
Total Fund 401	Construction-Excise-Tax-Supported Projects	595,378.01	642,893.13	760,276.00	0.00	895,392.00	0.00	895,392.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 402 2025 OR Seismic Upgrade									
3299 Other Restricted Grants-In-Aid	0.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	0.00
3000	0.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	0.00
Total Fund 402 2025 OR Seismic Upgrade	0.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 404 2017 GO Bonds									
5400 Resources - Beginning Fund Balance	288,925.44	288,925.44	283,060.00	0.00	283,060.00	0.00	283,060.00	0.00	0.00
5000	288,925.44	288,925.44	283,060.00	0.00	283,060.00	0.00	283,060.00	0.00	0.00
Total Fund 404 2017 GO Bonds	288,925.44	288,925.44	283,060.00	0.00	283,060.00	0.00	283,060.00	0.00	0.00

Resources Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Grand Totals:	12,895,868.82	13,134,372.71	16,065,765.00	0.00	16,471,472.00	0.00	16,471,472.00	0.00	0.00

Monroe School District 1J
365 N 5th Street Monroe, OR 97456

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 100 General Fund											
Function 1111 Primary, K-6											
111	Licensed Salaries	480,070.09	450,796.07	557,962.00	10.25	426,404.00	7.00	426,404.00	0.00	0.00	
121	Substitutes - Licensed	9,671.24	1,174.47	42,022.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	
100		489,741.33	451,970.54	599,984.00	10.25	456,404.00	7.00	456,404.00	0.00	0.00	
210	Public Employees Retirement System	86,598.65	76,026.91	120,609.00	0.00	105,340.00	0.00	105,340.00	0.00	0.00	
213	PERS UAL Contribution	37,692.32	33,315.06	45,607.00	0.00	37,706.00	0.00	37,706.00	0.00	0.00	
220	Social Security Administration	39,945.47	38,190.18	46,206.00	0.00	36,938.00	0.00	36,938.00	0.00	0.00	
231	Worker's Compensation	2,870.51	2,656.87	3,504.00	0.00	2,620.00	0.00	2,620.00	0.00	0.00	
233	Oregon Paid Leave	2,088.65	1,996.66	2,375.00	0.00	2,131.00	0.00	2,131.00	0.00	0.00	
240	Contractual Employee Benefits	111,505.62	110,861.91	146,444.00	0.00	115,123.00	0.00	115,123.00	0.00	0.00	
200		280,701.22	263,047.59	364,745.00	0.00	299,858.00	0.00	299,858.00	0.00	0.00	
310	Instructional, Professional and Technical Service	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
311	Instruction Services	5,185.11	4,719.19	4,644.00	0.00	5,144.00	0.00	5,144.00	0.00	0.00	
340	Travel	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	
300		5,185.11	4,869.19	6,644.00	0.00	7,144.00	0.00	7,144.00	0.00	0.00	
410	Consumable Supplies and Materials	7,711.62	8,627.61	7,757.00	0.00	8,222.00	0.00	8,222.00	0.00	0.00	
420	Textbooks	5,408.15	4,312.24	3,000.00	0.00	9,569.00	0.00	9,569.00	0.00	0.00	
460	Non-consumable Items	55.90	0.00	1,958.00	0.00	1,958.00	0.00	1,958.00	0.00	0.00	
400		13,175.67	12,939.85	12,715.00	0.00	19,749.00	0.00	19,749.00	0.00	0.00	
640	Dues and Fees	197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
600		197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1111 Primary, K-6		789,000.33	732,827.17	984,088.00	10.25	783,155.00	7.00	783,155.00	0.00	0.00	
Function 1112 Intermediate Programs											
420	Textbooks	2,627.75	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
421	Adoption Textbook	74,206.61	6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400		76,834.36	6,600.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1112 Intermediate Programs		76,834.36	6,600.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund										
Function 1121	Middle/Junior High Programs									
111	Licensed Salaries	208,524.16	211,984.00	244,949.00	4.25	224,452.00	4.00	224,452.00	0.00	0.00
121	Substitutes - Licensed	1,575.06	1,377.48	12,469.00	0.00	12,496.00	0.00	12,496.00	0.00	0.00
130	Additional Salary	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100		210,099.22	213,361.48	258,418.00	4.25	236,948.00	4.00	236,948.00	0.00	0.00
210	Public Employees Retirement System	37,594.84	25,828.86	45,400.00	0.00	47,889.00	0.00	47,889.00	0.00	0.00
213	PERS UAL Contribution	16,307.22	11,321.24	17,982.00	0.00	19,540.00	0.00	19,540.00	0.00	0.00
220	Social Security Administration	16,072.66	16,302.62	15,610.00	0.00	20,238.00	0.00	20,238.00	0.00	0.00
231	Worker's Compensation	1,137.82	1,151.26	1,115.00	0.00	1,307.00	0.00	1,307.00	0.00	0.00
233	Oregon Paid Leave	840.39	852.34	779.00	0.00	886.00	0.00	886.00	0.00	0.00
240	Contractual Employee Benefits	69,808.48	99,006.32	86,350.00	0.00	86,542.00	0.00	86,542.00	0.00	0.00
200		141,761.41	154,462.64	167,236.00	0.00	176,402.00	0.00	176,402.00	0.00	0.00
410	Consumable Supplies and Materials	1,668.87	161.76	4,140.00	0.00	4,388.00	0.00	4,388.00	0.00	0.00
420	Textbooks	0.00	4,083.00	4,228.00	0.00	9,569.00	0.00	9,569.00	0.00	0.00
421	Adoption Textbook	0.00	2,300.00	20,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
400		1,668.87	6,544.76	28,368.00	0.00	18,957.00	0.00	18,957.00	0.00	0.00
Total Function 1121	Middle/Junior High Programs	353,529.50	374,368.88	454,022.00	4.25	432,307.00	4.00	432,307.00	0.00	0.00
Function 1122	Middle/Junior High School Extra-curricular									
133	Activity Advisor Salary	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
100		3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
210	Public Employees Retirement System	533.99	534.00	534.00	0.00	534.00	0.00	534.00	0.00	0.00
213	PERS UAL Contribution	234.00	234.00	249.00	0.00	234.00	0.00	234.00	0.00	0.00
220	Social Security Administration	229.51	229.50	230.00	0.00	229.00	0.00	229.00	0.00	0.00
231	Worker's Compensation	16.22	16.12	17.00	0.00	17.00	0.00	17.00	0.00	0.00
233	Oregon Paid Leave	12.00	12.00	12.00	0.00	13.00	0.00	13.00	0.00	0.00
200		1,025.72	1,025.62	1,042.00	0.00	1,027.00	0.00	1,027.00	0.00	0.00
Total Function 1122	Middle/Junior High School Extra-curricular	4,025.72	4,025.62	4,042.00	0.00	4,027.00	0.00	4,027.00	0.00	0.00
Function 1131	High School Programs									
111	Licensed Salaries	465,881.27	515,267.18	567,439.00	9.28	710,831.00	10.00	710,831.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 100 General Fund										
Function 1131 High School Programs										
112 Classified Salaries	2,544.00	2,544.00	2,544.00	0.00	2,544.00	0.00	2,544.00	0.00	0.00	
121 Substitutes - Licensed	9,937.30	16,475.16	25,369.00	0.00	26,475.00	0.00	26,475.00	0.00	0.00	
100	478,362.57	534,286.34	595,352.00	9.28	739,850.00	10.00	739,850.00	0.00	0.00	
210 Public Employees Retirement System	92,662.03	101,594.57	118,118.00	0.00	115,446.00	0.00	115,446.00	0.00	0.00	
213 PERS UAL Contribution	38,264.25	41,993.34	48,692.00	0.00	43,645.00	0.00	43,645.00	0.00	0.00	
220 Social Security Administration	39,418.82	41,968.38	49,405.00	0.00	42,547.00	0.00	42,547.00	0.00	0.00	
231 Worker's Compensation	2,817.38	2,969.11	3,631.00	0.00	3,010.00	0.00	3,010.00	0.00	0.00	
233 Oregon Paid Leave	2,061.00	2,194.60	2,959.00	0.00	2,226.00	0.00	2,226.00	0.00	0.00	
240 Contractual Employee Benefits	166,165.32	167,798.53	175,494.00	0.00	184,699.00	0.00	184,699.00	0.00	0.00	
200	341,388.80	358,518.53	398,299.00	0.00	391,573.00	0.00	391,573.00	0.00	0.00	
310 Instructional, Professional and Technical Service	445.00	154.63	463.00	0.00	500.00	0.00	500.00	0.00	0.00	
311 Instruction Services	2,944.76	2,632.61	3,445.00	0.00	3,445.00	0.00	3,445.00	0.00	0.00	
324 Rentals	0.00	0.00	1,551.00	0.00	1,644.00	0.00	1,644.00	0.00	0.00	
340 Travel	517.47	396.64	491.00	0.00	587.00	0.00	587.00	0.00	0.00	
371 Tuition Payments to Other Districts Within State	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
300	5,257.23	3,183.88	5,950.00	0.00	6,176.00	0.00	6,176.00	0.00	0.00	
410 Consumable Supplies and Materials	17,947.03	17,816.94	21,131.00	0.00	22,505.00	0.00	22,505.00	0.00	0.00	
420 Textbooks	308.55	107.84	1,500.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	
421 Adoption Textbook	0.00	0.00	20,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	
460 Non-consumable Items	164.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	18,420.53	17,924.78	42,631.00	0.00	28,505.00	0.00	28,505.00	0.00	0.00	
640 Dues and Fees	180.00	0.00	200.00	0.00	350.00	0.00	350.00	0.00	0.00	
600	180.00	0.00	200.00	0.00	350.00	0.00	350.00	0.00	0.00	
Total Function 1131 High School Programs	843,609.13	913,913.53	1,042,432.00	9.28	1,166,454.00	10.00	1,166,454.00	0.00	0.00	
Function 1132 High School Extra-curricular										
133 Activity Advisor Salary	6,300.00	6,300.00	7,560.00	0.00	6,300.00	0.00	6,300.00	0.00	0.00	
100	6,300.00	6,300.00	7,560.00	0.00	6,300.00	0.00	6,300.00	0.00	0.00	
210 Public Employees Retirement System	1,189.64	1,189.53	1,512.00	0.00	1,450.00	0.00	1,450.00	0.00	0.00	
213 PERS UAL Contribution	491.41	491.34	507.00	0.00	491.00	0.00	491.00	0.00	0.00	

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund										
Function 1132	High School Extra-curricular									
220	Social Security Administration	478.27	477.58	507.00	0.00	482.00	0.00	482.00	0.00	0.00
231	Worker's Compensation	34.67	34.06	32.00	0.00	35.00	0.00	35.00	0.00	0.00
233	Oregon Paid Leave	25.05	25.00	26.00	0.00	26.00	0.00	26.00	0.00	0.00
240	Contractual Employee Benefits	0.00	377.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		2,219.04	2,595.06	2,584.00	0.00	2,484.00	0.00	2,484.00	0.00	0.00
Total Function 1132	High School Extra-curricular	8,519.04	8,895.06	10,144.00	0.00	8,784.00	0.00	8,784.00	0.00	0.00
Function 1220	Restrictive Programs for Students with Disabilitie									
111	Licensed Salaries	35,818.83	83,350.52	110,322.00	1.96	112,579.00	2.00	112,579.00	0.00	0.00
112	Classified Salaries	159,113.74	142,533.48	180,344.00	4.00	165,739.00	3.81	165,739.00	0.00	0.00
121	Substitutes - Licensed	2,210.00	1,796.87	7,482.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00
122	Substitutes - Classified	13,059.71	1,986.87	9,276.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
124	Temporary - Classified	2,126.15	158.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	Activity Advisor Salary	2,500.00	1,000.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00
100		214,828.43	230,825.77	307,424.00	5.96	284,318.00	5.81	284,318.00	0.00	0.00
210	Public Employees Retirement System	39,993.15	50,768.43	47,800.00	0.00	56,127.00	0.00	56,127.00	0.00	0.00
213	PERS UAL Contribution	17,122.02	21,855.10	26,447.00	0.00	19,244.00	0.00	19,244.00	0.00	0.00
220	Social Security Administration	19,260.14	21,528.75	26,443.00	0.00	21,458.00	0.00	21,458.00	0.00	0.00
231	Worker's Compensation	1,792.97	2,021.37	3,011.00	0.00	2,005.00	0.00	2,005.00	0.00	0.00
233	Oregon Paid Leave	1,007.06	1,125.52	1,677.00	0.00	1,122.00	0.00	1,122.00	0.00	0.00
240	Contractual Employee Benefits	86,173.43	87,545.43	93,062.00	0.00	91,401.00	0.00	91,401.00	0.00	0.00
200		165,348.77	184,844.60	198,440.00	0.00	191,357.00	0.00	191,357.00	0.00	0.00
310	Instructional, Professional and Technical Service	21,043.94	80,550.00	66,580.00	0.40	70,000.00	0.40	70,000.00	0.00	0.00
311	Instruction Services	3,368.17	3,227.21	3,684.00	0.00	3,249.00	0.00	3,249.00	0.00	0.00
331	Reimbursable Student Transportation	5,314.68	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00
340	Travel	488.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
354	Advertising	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
380	Non-instructional Professional and Technical Servi	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
382	Legal Services	0.00	0.00	8,586.00	0.00	8,586.00	0.00	8,586.00	0.00	0.00
300		31,165.67	83,777.21	80,350.00	0.40	82,335.00	0.40	82,335.00	0.00	0.00
410	Consumable Supplies and Materials	3,516.71	443.27	1,983.00	0.00	2,062.00	0.00	2,062.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund										
Function 1220	Restrictive Programs for Students with Disabilities									
460	Non-consumable Items	4,957.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	272.88	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00
480	Computer Hardware	899.23	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
400		9,646.03	443.27	3,483.00	0.00	3,562.00	0.00	3,562.00	0.00	0.00
542	Replacement Equipment Purchase	0.00	2,570.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00
500		0.00	2,570.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00
640	Dues and Fees	325.00	494.00	523.00	0.00	523.00	0.00	523.00	0.00	0.00
600		325.00	494.00	523.00	0.00	523.00	0.00	523.00	0.00	0.00
Total Function 1220	Restrictive Programs for Students with Disabilities	421,313.90	502,954.85	592,720.00	6.36	564,595.00	6.21	564,595.00	0.00	0.00
Function 1291	English Second Language Programs									
111	Licensed Salaries	36,187.58	67,270.00	71,202.00	1.00	87,200.00	1.00	87,200.00	0.00	0.00
112	Classified Salaries	48,484.75	53,063.06	58,704.00	1.65	61,125.00	1.71	61,125.00	0.00	0.00
121	Substitutes - Licensed	855.50	698.25	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
122	Substitutes - Classified	766.94	1,794.28	3,467.00	0.00	3,467.00	0.00	3,467.00	0.00	0.00
100		86,294.77	122,825.59	135,373.00	2.65	153,792.00	2.71	153,792.00	0.00	0.00
210	Public Employees Retirement System	15,286.18	21,732.49	26,126.00	0.00	30,789.00	0.00	30,789.00	0.00	0.00
213	PERS UAL Contribution	6,698.55	9,493.79	11,440.00	0.00	12,211.00	0.00	12,211.00	0.00	0.00
220	Social Security Administration	6,601.63	9,396.05	11,293.00	0.00	11,810.00	0.00	11,810.00	0.00	0.00
231	Worker's Compensation	487.67	692.39	857.00	0.00	878.00	0.00	878.00	0.00	0.00
233	Oregon Paid Leave	345.15	491.32	542.00	0.00	566.00	0.00	566.00	0.00	0.00
240	Contractual Employee Benefits	34,953.51	37,259.14	48,901.00	0.00	49,970.00	0.00	49,970.00	0.00	0.00
200		64,372.69	79,065.18	99,159.00	0.00	106,224.00	0.00	106,224.00	0.00	0.00
340	Travel	52.40	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00
300		52.40	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00
420	Textbooks	0.00	54.85	500.00	0.00	500.00	0.00	500.00	0.00	0.00
400		0.00	54.85	500.00	0.00	500.00	0.00	500.00	0.00	0.00
Total Function 1291	English Second Language Programs	150,719.86	201,945.62	235,182.00	2.65	260,666.00	2.71	260,666.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund										
Major Function 1000		2,647,551.84	2,745,530.73	3,325,630.00	32.79	3,219,988.00	29.92	3,219,988.00	0.00	0.00
Function 2134	Health Clerk Services									
112	Classified Salaries	4,754.56	5,026.56	5,333.00	0.14	5,595.00	0.14	5,595.00	0.00	0.00
100		4,754.56	5,026.56	5,333.00	0.14	5,595.00	0.14	5,595.00	0.00	0.00
210	Public Employees Retirement System	846.35	894.73	1,333.00	0.00	1,219.00	0.00	1,219.00	0.00	0.00
213	PERS UAL Contribution	370.84	392.07	489.00	0.00	437.00	0.00	437.00	0.00	0.00
220	Social Security Administration	356.01	376.62	489.00	0.00	420.00	0.00	420.00	0.00	0.00
231	Worker's Compensation	27.45	28.42	37.00	0.00	31.00	0.00	31.00	0.00	0.00
233	Oregon Paid Leave	18.59	19.69	25.00	0.00	22.00	0.00	22.00	0.00	0.00
240	Contractual Employee Benefits	2,543.30	2,596.90	3,024.00	0.00	2,793.00	0.00	2,793.00	0.00	0.00
200		4,162.54	4,308.43	5,397.00	0.00	4,922.00	0.00	4,922.00	0.00	0.00
410	Consumable Supplies and Materials	213.17	101.88	524.00	0.00	524.00	0.00	524.00	0.00	0.00
400		213.17	101.88	524.00	0.00	524.00	0.00	524.00	0.00	0.00
Total Function 2134 Health Clerk Services		9,130.27	9,436.87	11,254.00	0.14	11,041.00	0.14	11,041.00	0.00	0.00
Function 2150	Speech Pathology and Audiology Services									
111	Licensed Salaries	75,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		75,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2150 Speech Pathology and Audiology Services		75,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2211	Service Area Direction									
312	Instructional Programs Improvement Services	0.00	0.00	2,120.00	0.00	2,120.00	0.00	2,120.00	0.00	0.00
300		0.00	0.00	2,120.00	0.00	2,120.00	0.00	2,120.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	636.00	0.00	636.00	0.00	636.00	0.00	0.00
400		0.00	0.00	636.00	0.00	636.00	0.00	636.00	0.00	0.00
Total Function 2211 Service Area Direction		0.00	0.00	2,756.00	0.00	2,756.00	0.00	2,756.00	0.00	0.00
Function 2213	Curriculum Development									
113	Administrators	26,399.99	28,885.79	29,663.00	0.30	30,918.00	0.30	30,918.00	0.00	0.00
100		26,399.99	28,885.79	29,663.00	0.30	30,918.00	0.30	30,918.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund										
Function 2213 Curriculum Development										
210	Public Employees Retirement System	4,699.19	4,981.14	7,435.00	0.00	6,596.00	0.00	6,596.00	0.00	0.00
213	PERS UAL Contribution	2,059.20	2,182.76	2,405.00	0.00	2,361.00	0.00	2,361.00	0.00	0.00
220	Social Security Administration	1,884.49	2,071.67	2,486.00	0.00	2,238.00	0.00	2,238.00	0.00	0.00
231	Worker's Compensation	141.05	148.80	321.00	0.00	161.00	0.00	161.00	0.00	0.00
233	Oregon Paid Leave	98.52	108.32	130.00	0.00	117.00	0.00	117.00	0.00	0.00
240	Contractual Employee Benefits	4,963.51	5,578.21	5,580.00	0.00	6,660.00	0.00	6,660.00	0.00	0.00
200		13,845.96	15,070.90	18,357.00	0.00	18,133.00	0.00	18,133.00	0.00	0.00
340	Travel	0.00	315.45	340.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00
300		0.00	315.45	340.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00
Total Function 2213 Curriculum Development		40,245.95	44,272.14	48,360.00	0.30	50,151.00	0.30	50,151.00	0.00	0.00
Function 2222 Library/Media Center										
112	Classified Salaries	31,692.75	34,433.44	41,995.00	0.85	53,382.00	1.05	53,382.00	0.00	0.00
122	Substitutes - Classified	320.93	194.74	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00
100		32,013.68	34,628.18	43,495.00	0.85	54,882.00	1.05	54,882.00	0.00	0.00
210	Public Employees Retirement System	5,690.79	6,161.52	7,099.00	0.00	8,998.00	0.00	8,998.00	0.00	0.00
213	PERS UAL Contribution	2,478.28	2,697.98	2,844.00	0.00	3,531.00	0.00	3,531.00	0.00	0.00
220	Social Security Administration	2,183.71	2,370.91	2,632.00	0.00	3,286.00	0.00	3,286.00	0.00	0.00
231	Worker's Compensation	182.39	194.74	213.00	0.00	285.00	0.00	285.00	0.00	0.00
233	Oregon Paid Leave	114.11	124.02	137.00	0.00	180.00	0.00	180.00	0.00	0.00
240	Contractual Employee Benefits	12,330.45	12,913.46	15,909.00	0.00	20,045.00	0.00	20,045.00	0.00	0.00
200		22,979.73	24,462.63	28,834.00	0.00	36,325.00	0.00	36,325.00	0.00	0.00
310	Instructional, Professional and Technical Service	570.00	570.00	877.00	0.00	877.00	0.00	877.00	0.00	0.00
300		570.00	570.00	877.00	0.00	877.00	0.00	877.00	0.00	0.00
410	Consumable Supplies and Materials	556.89	172.76	871.00	0.00	923.00	0.00	923.00	0.00	0.00
430	Library Books	464.33	328.00	525.00	0.00	557.00	0.00	557.00	0.00	0.00
440	Periodicals	0.00	219.78	194.00	0.00	150.00	0.00	150.00	0.00	0.00
400		1,021.22	720.54	1,590.00	0.00	1,630.00	0.00	1,630.00	0.00	0.00
640	Dues and Fees	990.00	1,050.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00
600		990.00	1,050.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100	General Fund									
Total Function 2222	Library/Media Center	57,574.63	61,431.35	76,196.00	0.85	95,114.00	1.05	95,114.00	0.00	0.00
Function 2230	Assessment and Testing									
310	Instructional, Professional and Technical Service	0.00	0.00	4,386.00	0.00	14,386.00	0.00	14,386.00	0.00	0.00
300		0.00	0.00	4,386.00	0.00	14,386.00	0.00	14,386.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	556.00	0.00	556.00	0.00	556.00	0.00	0.00
400		0.00	0.00	556.00	0.00	556.00	0.00	556.00	0.00	0.00
Total Function 2230	Assessment and Testing	0.00	0.00	4,942.00	0.00	14,942.00	0.00	14,942.00	0.00	0.00
Function 2310	Board of Education Services									
232	Unemployment Compensation	8,608.38	3,188.58	177,194.00	0.00	177,194.00	0.00	177,194.00	0.00	0.00
200		8,608.38	3,188.58	177,194.00	0.00	177,194.00	0.00	177,194.00	0.00	0.00
310	Instructional, Professional and Technical Service	139.99	1,103.80	412.00	0.00	412.00	0.00	412.00	0.00	0.00
319	Other Instructional, Professional and Technical S	9,054.68	9,339.68	13,455.00	0.00	13,455.00	0.00	13,455.00	0.00	0.00
354	Advertising	960.01	599.10	4,080.00	0.00	4,080.00	0.00	4,080.00	0.00	0.00
381	Audit Services	24,400.00	35,825.00	25,546.00	0.00	27,090.00	0.00	27,090.00	0.00	0.00
382	Legal Services	18,126.00	3,109.50	27,840.00	0.00	27,840.00	0.00	27,840.00	0.00	0.00
388	Election Services	0.00	0.00	612.00	0.00	1,612.00	0.00	1,612.00	0.00	0.00
300		52,680.68	49,977.08	71,945.00	0.00	74,489.00	0.00	74,489.00	0.00	0.00
410	Consumable Supplies and Materials	16.00	578.34	1,245.00	0.00	1,320.00	0.00	1,320.00	0.00	0.00
400		16.00	578.34	1,245.00	0.00	1,320.00	0.00	1,320.00	0.00	0.00
640	Dues and Fees	5,124.06	5,380.20	11,075.00	0.00	11,075.00	0.00	11,075.00	0.00	0.00
651	Liability Insurance	4,845.00	18,929.00	22,431.00	0.00	26,449.00	0.00	26,449.00	0.00	0.00
600		9,969.06	24,309.20	33,506.00	0.00	37,524.00	0.00	37,524.00	0.00	0.00
Total Function 2310	Board of Education Services	71,274.12	78,053.20	283,890.00	0.00	290,527.00	0.00	290,527.00	0.00	0.00
Function 2320	Executive Administration Services									
113	Administrators	127,594.80	146,429.00	152,166.00	1.00	181,253.00	1.00	181,253.00	0.00	0.00
114	Managerial - Classified	41,578.96	46,949.11	54,080.00	1.00	75,712.00	1.00	75,712.00	0.00	0.00
124	Temporary - Classified	487.90	430.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		169,661.66	193,808.26	206,246.00	2.00	256,965.00	2.00	256,965.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund										
Function 2320	Executive Administration Services									
210	Public Employees Retirement System	37,929.78	37,096.29	65,520.00	0.00	70,984.00	0.00	70,984.00	0.00	0.00
213	PERS UAL Contribution	11,959.24	11,421.48	17,305.00	0.00	18,240.00	0.00	18,240.00	0.00	0.00
220	Social Security Administration	14,894.96	14,775.69	14,778.00	0.00	19,786.00	0.00	19,786.00	0.00	0.00
231	Worker's Compensation	1,048.77	1,028.38	1,531.00	0.00	1,664.00	0.00	1,664.00	0.00	0.00
233	Oregon Paid Leave	744.77	772.58	788.00	0.00	930.00	0.00	930.00	0.00	0.00
240	Contractual Employee Benefits	60,907.46	72,479.94	74,725.00	0.00	77,725.00	0.00	77,725.00	0.00	0.00
200		127,484.98	137,574.36	174,647.00	0.00	189,329.00	0.00	189,329.00	0.00	0.00
310	Instructional, Professional and Technical Service	1,267.90	237.44	4,324.00	0.00	4,324.00	0.00	4,324.00	0.00	0.00
312	Instructional Programs Improvement Services	5,237.22	0.00	4,000.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00
322	Repairs and Maintenance Services	129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	Travel	648.98	490.16	1,177.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
300		7,283.10	727.60	9,501.00	0.00	29,324.00	0.00	29,324.00	0.00	0.00
410	Consumable Supplies and Materials	1,163.91	445.29	1,177.00	0.00	1,177.00	0.00	1,177.00	0.00	0.00
400		1,163.91	445.29	1,177.00	0.00	1,177.00	0.00	1,177.00	0.00	0.00
640	Dues and Fees	3,656.68	2,358.00	4,108.00	0.00	4,108.00	0.00	4,108.00	0.00	0.00
600		3,656.68	2,358.00	4,108.00	0.00	4,108.00	0.00	4,108.00	0.00	0.00
Total Function 2320	Executive Administration Services	309,250.33	334,913.51	395,679.00	2.00	480,903.00	2.00	480,903.00	0.00	0.00
Function 2410	Office of the Principal Services									
112	Classified Salaries	80,127.70	109,784.31	120,318.00	2.99	127,291.00	2.99	127,291.00	0.00	0.00
113	Administrators	214,815.01	168,878.19	238,201.00	2.30	223,939.00	2.00	223,939.00	0.00	0.00
122	Substitutes - Classified	23,766.94	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
100		318,709.65	278,662.50	359,519.00	5.29	352,230.00	4.99	352,230.00	0.00	0.00
210	Public Employees Retirement System	63,663.18	49,227.26	99,260.00	0.00	93,919.00	0.00	93,919.00	0.00	0.00
213	PERS UAL Contribution	24,193.32	21,571.49	32,519.00	0.00	24,660.00	0.00	24,660.00	0.00	0.00
220	Social Security Administration	27,166.81	20,210.51	33,450.00	0.00	30,064.00	0.00	30,064.00	0.00	0.00
231	Worker's Compensation	2,012.35	1,509.72	2,063.00	0.00	2,359.00	0.00	2,359.00	0.00	0.00
233	Oregon Paid Leave	1,420.33	1,056.62	1,270.00	0.00	1,512.00	0.00	1,512.00	0.00	0.00
240	Contractual Employee Benefits	88,351.82	79,544.84	109,902.00	0.00	114,786.00	0.00	114,786.00	0.00	0.00
200		206,807.81	173,120.44	278,464.00	0.00	267,300.00	0.00	267,300.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100	General Fund									
310	Instructional, Professional and Technical Service	500.00	0.00	7,700.00	0.00	7,700.00	0.00	7,700.00	0.00	0.00
340	Travel	923.90	279.27	1,790.00	0.00	800.00	0.00	800.00	0.00	0.00
300		1,423.90	279.27	9,490.00	0.00	8,500.00	0.00	8,500.00	0.00	0.00
410	Consumable Supplies and Materials	2,016.31	773.72	7,838.00	0.00	7,838.00	0.00	7,838.00	0.00	0.00
460	Non-consumable Items	876.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
400		2,893.25	773.72	8,438.00	0.00	7,838.00	0.00	7,838.00	0.00	0.00
640	Dues and Fees	1,685.00	1,390.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
600		1,685.00	1,390.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Total Function 2410	Office of the Principal Services	531,519.61	454,225.93	657,911.00	5.29	637,868.00	4.99	637,868.00	0.00	0.00
Function 2520	Fiscal Services									
114	Managerial - Classified	111,758.64	119,019.97	91,396.00	1.00	95,913.00	1.00	95,913.00	0.00	0.00
100		111,758.64	119,019.97	91,396.00	1.00	95,913.00	1.00	95,913.00	0.00	0.00
210	Public Employees Retirement System	19,363.94	21,185.52	20,107.00	0.00	22,681.00	0.00	22,681.00	0.00	0.00
213	PERS UAL Contribution	8,714.55	9,283.56	10,054.00	0.00	10,125.00	0.00	10,125.00	0.00	0.00
220	Social Security Administration	8,160.49	8,784.93	4,570.00	0.00	9,460.00	0.00	9,460.00	0.00	0.00
231	Worker's Compensation	607.89	641.80	548.00	0.00	905.00	0.00	905.00	0.00	0.00
233	Oregon Paid Leave	426.67	459.37	438.00	0.00	529.00	0.00	529.00	0.00	0.00
240	Contractual Employee Benefits	37,440.01	38,493.86	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00	0.00
200		74,713.55	78,849.04	62,717.00	0.00	70,700.00	0.00	70,700.00	0.00	0.00
310	Instructional, Professional and Technical Service	0.00	0.00	3,486.00	0.00	11,486.00	0.00	11,486.00	0.00	0.00
340	Travel	1,223.90	770.62	3,682.00	0.00	2,082.00	0.00	2,082.00	0.00	0.00
353	Postage	4,007.35	2,945.72	4,450.00	0.00	6,550.00	0.00	6,550.00	0.00	0.00
300		5,231.25	3,716.34	11,618.00	0.00	20,118.00	0.00	20,118.00	0.00	0.00
410	Consumable Supplies and Materials	466.66	1,264.85	1,127.00	0.00	1,127.00	0.00	1,127.00	0.00	0.00
460	Non-consumable Items	1,080.90	0.00	581.00	0.00	281.00	0.00	281.00	0.00	0.00
470	Computer Software	239.88	0.00	300.00	0.00	300.00	0.00	300.00	0.00	0.00
480	Computer Hardware	0.00	2,610.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		1,787.44	3,875.32	2,008.00	0.00	1,708.00	0.00	1,708.00	0.00	0.00
640	Dues and Fees	2,561.72	2,475.19	2,482.00	0.00	4,874.00	0.00	4,874.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund									
600	2,561.72	2,475.19	2,482.00	0.00	4,874.00	0.00	4,874.00	0.00	0.00
Total Function 2520 Fiscal Services	196,052.60	207,935.86	170,221.00	1.00	193,313.00	1.00	193,313.00	0.00	0.00
Function 2542 Care and Upkeep of Buildings Services									
112 Classified Salaries	125,271.26	147,205.35	171,388.00	3.72	184,898.00	3.60	184,898.00	0.00	0.00
122 Substitutes - Classified	7,535.00	9,873.33	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00
100	132,806.26	157,078.68	186,388.00	3.72	199,898.00	3.60	199,898.00	0.00	0.00
210 Public Employees Retirement System	20,552.23	23,948.62	44,761.00	0.00	36,432.00	0.00	36,432.00	0.00	0.00
213 PERS UAL Contribution	9,006.07	10,494.37	15,229.00	0.00	13,025.00	0.00	13,025.00	0.00	0.00
220 Social Security Administration	9,635.02	11,640.65	17,483.00	0.00	14,743.00	0.00	14,743.00	0.00	0.00
231 Worker's Compensation	4,206.29	5,532.42	8,213.00	0.00	9,249.00	0.00	9,249.00	0.00	0.00
233 Oregon Paid Leave	503.82	608.75	836.00	0.00	1,021.00	0.00	1,021.00	0.00	0.00
240 Contractual Employee Benefits	34,939.98	29,601.60	43,365.00	0.00	42,749.00	0.00	42,749.00	0.00	0.00
200	78,843.41	81,826.41	129,887.00	0.00	117,219.00	0.00	117,219.00	0.00	0.00
310 Instructional, Professional and Technical Service	2,312.14	3,305.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
322 Repairs and Maintenance Services	464.03	101.13	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
325 Electricity	101,593.14	114,279.08	121,974.00	0.00	139,170.00	0.00	139,170.00	0.00	0.00
326 Fuel	30,049.46	24,959.79	45,805.00	0.00	50,060.00	0.00	50,060.00	0.00	0.00
327 Water and Sewage	10,924.73	11,530.15	15,303.00	0.00	18,526.00	0.00	18,526.00	0.00	0.00
328 Garbage	13,315.91	14,076.64	19,634.00	0.00	19,634.00	0.00	19,634.00	0.00	0.00
329 Other Property Services	43,760.00	48,960.00	60,849.00	0.00	61,849.00	0.00	61,849.00	0.00	0.00
351 Telephone	11,853.03	12,139.85	16,739.00	0.00	16,739.00	0.00	16,739.00	0.00	0.00
300	214,272.44	229,351.64	320,304.00	0.00	345,978.00	0.00	345,978.00	0.00	0.00
410 Consumable Supplies and Materials	14,530.47	19,005.30	23,403.00	0.00	29,403.00	0.00	29,403.00	0.00	0.00
460 Non-consumable Items	446.49	2,088.18	10,996.00	0.00	10,996.00	0.00	10,996.00	0.00	0.00
400	14,976.96	21,093.48	34,399.00	0.00	40,399.00	0.00	40,399.00	0.00	0.00
640 Dues and Fees	0.00	44.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
653 Property Insurance Premiums	82,303.00	82,328.00	102,559.00	0.00	117,897.00	0.00	117,897.00	0.00	0.00
600	82,303.00	82,372.80	102,559.00	0.00	117,897.00	0.00	117,897.00	0.00	0.00
Total Function 2542 Care and Upkeep of Buildings Services	523,202.07	571,723.01	773,537.00	3.72	821,391.00	3.60	821,391.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 100 General Fund										
Function 2544 Maintenance										
112	Classified Salaries	59,321.60	63,496.97	65,292.00	1.00	67,904.00	1.00	67,904.00	0.00	0.00
123	Temporary - Licensed	12,403.70	20,447.70	22,000.00	0.00	11,303.00	0.00	11,303.00	0.00	0.00
100		71,725.30	83,944.67	87,292.00	1.00	79,207.00	1.00	79,207.00	0.00	0.00
210	Public Employees Retirement System	10,559.27	11,302.47	15,588.00	0.00	14,683.00	0.00	14,683.00	0.00	0.00
213	PERS UAL Contribution	4,627.08	4,952.75	7,794.00	0.00	5,256.00	0.00	5,256.00	0.00	0.00
220	Social Security Administration	5,300.10	6,229.67	9,039.00	0.00	6,786.00	0.00	6,786.00	0.00	0.00
231	Worker's Compensation	2,289.07	2,484.78	3,460.00	0.00	2,513.00	0.00	2,513.00	0.00	0.00
233	Oregon Paid Leave	277.13	325.72	472.00	0.00	259.00	0.00	259.00	0.00	0.00
240	Contractual Employee Benefits	14,736.00	15,231.00	20,180.00	0.00	16,474.00	0.00	16,474.00	0.00	0.00
200		37,788.65	40,526.39	56,533.00	0.00	45,971.00	0.00	45,971.00	0.00	0.00
310	Instructional, Professional and Technical Service	16,355.76	21,319.77	39,798.00	0.00	39,200.00	0.00	39,200.00	0.00	0.00
322	Repairs and Maintenance Services	13,589.40	8,772.94	55,720.00	0.00	55,000.00	0.00	55,000.00	0.00	0.00
324	Rentals	1,125.46	2,743.76	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
340	Travel	0.00	301.38	500.00	0.00	500.00	0.00	500.00	0.00	0.00
300		31,070.62	33,137.85	99,018.00	0.00	97,700.00	0.00	97,700.00	0.00	0.00
410	Consumable Supplies and Materials	1,421.66	2,744.15	9,400.00	0.00	9,400.00	0.00	9,400.00	0.00	0.00
460	Non-consumable Items	259.53	1,078.32	9,400.00	0.00	29,400.00	0.00	29,400.00	0.00	0.00
400		1,681.19	3,822.47	18,800.00	0.00	38,800.00	0.00	38,800.00	0.00	0.00
640	Dues and Fees	618.00	269.00	680.00	0.00	680.00	0.00	680.00	0.00	0.00
600		618.00	269.00	680.00	0.00	680.00	0.00	680.00	0.00	0.00
Total Function 2544 Maintenance		142,883.76	161,700.38	262,323.00	1.00	262,358.00	1.00	262,358.00	0.00	0.00
Function 2546 Security Services										
310	Instructional, Professional and Technical Service	5,339.53	5,590.28	6,872.00	0.00	6,872.00	0.00	6,872.00	0.00	0.00
300		5,339.53	5,590.28	6,872.00	0.00	6,872.00	0.00	6,872.00	0.00	0.00
Total Function 2546 Security Services		5,339.53	5,590.28	6,872.00	0.00	6,872.00	0.00	6,872.00	0.00	0.00
Function 2550 Student Transportation Services										
331	Reimbursable Student Transportation	707,692.65	710,049.43	775,618.00	0.00	838,076.00	0.00	838,076.00	0.00	0.00
332	Non-reimbursable Student Transportation	1,939.00	2,054.66	2,330.00	0.00	2,330.00	0.00	2,330.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund										
300		709,631.65	712,104.09	777,948.00	0.00	840,406.00	0.00	840,406.00	0.00	0.00
Total Function 2550	Student Transportation Services	709,631.65	712,104.09	777,948.00	0.00	840,406.00	0.00	840,406.00	0.00	0.00
Function 2570 Internal Services										
310	Instructional, Professional and Technical Service	0.00	0.00	1,020.00	0.00	1,020.00	0.00	1,020.00	0.00	0.00
311	Instruction Services	3,926.57	4,051.08	4,391.00	0.00	3,391.00	0.00	3,391.00	0.00	0.00
355	Printing and Binding	0.00	36.46	1,277.00	0.00	1,277.00	0.00	1,277.00	0.00	0.00
300		3,926.57	4,087.54	6,688.00	0.00	5,688.00	0.00	5,688.00	0.00	0.00
410	Consumable Supplies and Materials	3,001.51	5,320.89	12,716.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00
400		3,001.51	5,320.89	12,716.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00
640	Dues and Fees	2,134.00	2,064.00	5,652.00	0.00	5,652.00	0.00	5,652.00	0.00	0.00
670	Taxes and Licenses	574.31	325.48	632.00	0.00	632.00	0.00	632.00	0.00	0.00
600		2,708.31	2,389.48	6,284.00	0.00	6,284.00	0.00	6,284.00	0.00	0.00
Total Function 2570	Internal Services	9,636.39	11,797.91	25,688.00	0.00	16,472.00	0.00	16,472.00	0.00	0.00
Function 2660 Technology Services										
112	Classified Salaries	50,606.40	54,391.28	56,439.00	1.00	59,112.00	1.00	59,112.00	0.00	0.00
100		50,606.40	54,391.28	56,439.00	1.00	59,112.00	1.00	59,112.00	0.00	0.00
210	Public Employees Retirement System	9,007.99	9,681.68	11,288.00	0.00	13,881.00	0.00	13,881.00	0.00	0.00
213	PERS UAL Contribution	3,947.34	4,242.48	5,644.00	0.00	4,611.00	0.00	4,611.00	0.00	0.00
220	Social Security Administration	3,852.51	4,142.06	5,926.00	0.00	4,503.00	0.00	4,503.00	0.00	0.00
231	Worker's Compensation	279.42	297.65	328.00	0.00	322.00	0.00	322.00	0.00	0.00
233	Oregon Paid Leave	201.44	216.62	326.00	0.00	236.00	0.00	236.00	0.00	0.00
240	Contractual Employee Benefits	9,715.50	10,061.72	15,840.00	0.00	16,474.00	0.00	16,474.00	0.00	0.00
200		27,004.20	28,642.21	39,352.00	0.00	40,027.00	0.00	40,027.00	0.00	0.00
310	Instructional, Professional and Technical Service	3,984.00	11,235.94	44,722.00	0.00	48,444.00	0.00	48,444.00	0.00	0.00
356	DATA LINES FROM ESD TO 1J	7,980.00	7,980.00	8,778.00	0.00	2,344.00	0.00	2,344.00	0.00	0.00
300		11,964.00	19,215.94	53,500.00	0.00	50,788.00	0.00	50,788.00	0.00	0.00
410	Consumable Supplies and Materials	4,873.03	4,368.77	5,437.00	0.00	5,764.00	0.00	5,764.00	0.00	0.00
470	Computer Software	4,575.50	5,026.64	12,390.00	0.00	20,390.00	0.00	20,390.00	0.00	0.00
480	Computer Hardware	13,454.74	39,999.12	32,243.00	0.00	26,838.00	0.00	26,838.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 100 General Fund									
400	22,903.27	49,394.53	50,070.00	0.00	52,992.00	0.00	52,992.00	0.00	0.00
542 Replacement Equipment Purchase	4,028.31	4,078.50	4,422.00	0.00	4,687.00	0.00	4,687.00	0.00	0.00
500	4,028.31	4,078.50	4,422.00	0.00	4,687.00	0.00	4,687.00	0.00	0.00
640 Dues and Fees	75.00	91.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00
600	75.00	91.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00
Total Function 2660 Technology Services	116,581.18	155,813.46	203,983.00	1.00	207,806.00	1.00	207,806.00	0.00	0.00
Major Function 2000	2,797,622.09	2,808,997.99	3,701,560.00	15.30	3,931,920.00	15.08	3,931,920.00	0.00	0.00
Function 5200 Transfers of Funds									
710 Fund Modifications	910,735.46	460,231.34	928,517.00	0.00	968,464.00	0.00	968,464.00	0.00	0.00
700	910,735.46	460,231.34	928,517.00	0.00	968,464.00	0.00	968,464.00	0.00	0.00
Total Function 5200 Transfers of Funds	910,735.46	460,231.34	928,517.00	0.00	968,464.00	0.00	968,464.00	0.00	0.00
Major Function 5000	910,735.46	460,231.34	928,517.00	0.00	968,464.00	0.00	968,464.00	0.00	0.00
Function 6110 Operating Contingency									
810 Planned Reserve	0.00	0.00	646,843.00	0.00	680,587.00	0.00	680,587.00	0.00	0.00
800	0.00	0.00	646,843.00	0.00	680,587.00	0.00	680,587.00	0.00	0.00
Total Function 6110 Operating Contingency	0.00	0.00	646,843.00	0.00	680,587.00	0.00	680,587.00	0.00	0.00
Major Function 6000 Contingencies	0.00	0.00	646,843.00	0.00	680,587.00	0.00	680,587.00	0.00	0.00
Total Fund 100 General Fund	6,355,909.39	6,014,760.06	8,602,550.00	48.09	8,800,959.00	45.00	8,800,959.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 101 Textbook Adoption									
Function 1111 Primary, K-6									
420 Textbooks	0.00	0.00	102,402.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00
400	0.00	0.00	102,402.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00
Total Function 1111 Primary, K-6	0.00	0.00	102,402.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00
Function 1121 Middle/Junior High Programs									
420 Textbooks	0.00	0.00	102,402.00	0.00	118,914.00	0.00	118,914.00	0.00	0.00
400	0.00	0.00	102,402.00	0.00	118,914.00	0.00	118,914.00	0.00	0.00
Total Function 1121 Middle/Junior High Programs	0.00	0.00	102,402.00	0.00	118,914.00	0.00	118,914.00	0.00	0.00
Function 1131 High School Programs									
420 Textbooks	0.00	0.00	102,403.00	0.00	214,408.00	0.00	214,408.00	0.00	0.00
400	0.00	0.00	102,403.00	0.00	214,408.00	0.00	214,408.00	0.00	0.00
Total Function 1131 High School Programs	0.00	0.00	102,403.00	0.00	214,408.00	0.00	214,408.00	0.00	0.00
Major Function 1000	0.00	0.00	307,207.00	0.00	443,322.00	0.00	443,322.00	0.00	0.00
Total Fund 101 Textbook Adoption	0.00	0.00	307,207.00	0.00	443,322.00	0.00	443,322.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
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Fund 102 Technology Upgrades									
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Function 2660 Technology Services									
480 Computer Hardware	0.00	0.00	353,708.00	0.00	489,824.00	0.00	489,824.00	0.00	0.00
400	0.00	0.00	353,708.00	0.00	489,824.00	0.00	489,824.00	0.00	0.00
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Total Function 2660 Technology Services	0.00	0.00	353,708.00	0.00	489,824.00	0.00	489,824.00	0.00	0.00
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Major Function 2000	0.00	0.00	353,708.00	0.00	489,824.00	0.00	489,824.00	0.00	0.00
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Total Fund 102 Technology Upgrades	0.00	0.00	353,708.00	0.00	489,824.00	0.00	489,824.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 103 PERS									
Function 1111 Primary, K-6									
210 Public Employees Retirement System	0.00	0.00	305,849.00	0.00	229,374.00	0.00	229,374.00	0.00	0.00
200	0.00	0.00	305,849.00	0.00	229,374.00	0.00	229,374.00	0.00	0.00
Total Function 1111 Primary, K-6	0.00	0.00	305,849.00	0.00	229,374.00	0.00	229,374.00	0.00	0.00
Function 1131 High School Programs									
210 Public Employees Retirement System	0.00	0.00	0.00	0.00	212,591.00	0.00	212,591.00	0.00	0.00
200	0.00	0.00	0.00	0.00	212,591.00	0.00	212,591.00	0.00	0.00
Total Function 1131 High School Programs	0.00	0.00	0.00	0.00	212,591.00	0.00	212,591.00	0.00	0.00
Major Function 1000	0.00	0.00	305,849.00	0.00	441,965.00	0.00	441,965.00	0.00	0.00
Total Fund 103 PERS	0.00	0.00	305,849.00	0.00	441,965.00	0.00	441,965.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 205 Food Service										
Function 3120	Food Preparation and Dispensing Services									
112	Classified Salaries	65,032.06	66,033.53	82,241.00	1.91	89,600.00	1.94	89,600.00	0.00	0.00
114	Managerial - Classified	4,118.18	3,805.46	4,133.00	0.10	7,715.00	0.10	7,715.00	0.00	0.00
122	Substitutes - Classified	5,251.13	13,958.29	11,000.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00
100		74,401.37	83,797.28	97,374.00	2.01	104,315.00	2.04	104,315.00	0.00	0.00
210	Public Employees Retirement System	11,401.41	13,764.77	20,274.00	0.00	19,982.00	0.00	19,982.00	0.00	0.00
213	PERS UAL Contribution	4,996.12	6,031.78	6,739.00	0.00	7,008.00	0.00	7,008.00	0.00	0.00
220	Social Security Administration	5,081.87	5,995.19	7,833.00	0.00	7,316.00	0.00	7,316.00	0.00	0.00
231	Worker's Compensation	1,997.71	2,094.41	4,418.00	0.00	3,054.00	0.00	3,054.00	0.00	0.00
233	Oregon Paid Leave	265.76	313.48	409.00	0.00	357.00	0.00	357.00	0.00	0.00
240	Contractual Employee Benefits	32,802.97	26,948.99	32,901.00	0.00	48,071.00	0.00	48,071.00	0.00	0.00
200		56,545.84	55,148.62	72,574.00	0.00	85,788.00	0.00	85,788.00	0.00	0.00
316	Data Processing Services	4,089.50	4,089.50	2,092.00	0.00	2,200.00	0.00	2,200.00	0.00	0.00
322	Repairs and Maintenance Services	723.98	329.22	3,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
300		4,813.48	4,418.72	5,092.00	0.00	7,200.00	0.00	7,200.00	0.00	0.00
410	Consumable Supplies and Materials	2,534.61	2,078.42	4,800.00	0.00	4,800.00	0.00	4,800.00	0.00	0.00
415	Commodities	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
450	Food - Food Service Only	88,954.31	102,039.19	101,631.00	0.00	111,794.00	0.00	111,794.00	0.00	0.00
400		91,488.92	104,117.61	108,431.00	0.00	116,594.00	0.00	116,594.00	0.00	0.00
542	Replacement Equipment Purchase	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
500		0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
640	Dues and Fees	2,226.00	2,600.85	0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00
641	Refunds	69.31	354.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		2,295.31	2,954.90	0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00
Total Function 3120	Food Preparation and Dispensing Services	229,544.92	250,437.13	283,471.00	2.01	347,397.00	2.04	347,397.00	0.00	0.00
Function 3125	SUMMER FOOD SVC PROGRAM									
112	Classified Salaries	1,424.01	2,104.80	2,653.00	0.00	5,695.00	0.00	5,695.00	0.00	0.00
100		1,424.01	2,104.80	2,653.00	0.00	5,695.00	0.00	5,695.00	0.00	0.00
210	Public Employees Retirement System	0.00	374.65	622.00	0.00	900.00	0.00	900.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 205 Food Service										
Function 3125 SUMMER FOOD SVC PROGRAM										
213 PERS UAL Contribution	0.00	164.17	207.00	0.00	309.00	0.00	309.00	0.00	0.00	
220 Social Security Administration	108.94	161.02	203.00	0.00	394.00	0.00	394.00	0.00	0.00	
231 Worker's Compensation	8.33	12.00	121.00	0.00	152.00	0.00	152.00	0.00	0.00	
233 Oregon Paid Leave	5.70	8.42	11.00	0.00	21.00	0.00	21.00	0.00	0.00	
200	122.97	720.26	1,164.00	0.00	1,776.00	0.00	1,776.00	0.00	0.00	
410 Consumable Supplies and Materials	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	
450 Food - Food Service Only	2,223.37	3,504.48	3,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	
400	2,223.37	3,504.48	3,500.00	0.00	5,500.00	0.00	5,500.00	0.00	0.00	
Total Function 3125 SUMMER FOOD SVC PROGRAM	3,770.35	6,329.54	7,317.00	0.00	12,971.00	0.00	12,971.00	0.00	0.00	
Function 3190 Other Food Services										
415 Commodities	10,811.09	13,210.75	15,000.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00	
400	10,811.09	13,210.75	15,000.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00	
Total Function 3190 Other Food Services	10,811.09	13,210.75	15,000.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00	
Major Function 3000	244,126.36	269,977.42	305,788.00	2.01	374,368.00	2.04	374,368.00	0.00	0.00	
Total Fund 205 Food Service	244,126.36	269,977.42	305,788.00	2.01	374,368.00	2.04	374,368.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 223 APR HYC II HIST ONLY									
Function 3360 Welfare Activities Services									
410 Consumable Supplies and Materials	5,335.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	5,335.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 3360 Welfare Activities Services	5,335.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 3000	5,335.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 223 APR HYC II HIST ONLY	5,335.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 224 IDEA Equipment & Supplies HIST ONLY										
Function 1220 Restrictive Programs for Students with Disabilitie										
410 Consumable Supplies and Materials	860.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	860.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 Restrictive Programs for Students with Disabilitie	860.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000	860.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660 Technology Services										
480 Computer Hardware	549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 Technology Services	549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000	549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 224 IDEA Equipment & Supplies HIST ONLY	1,409.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 226	IDEA									
Function 1220	Restrictive Programs for Students with Disabilities									
112	Classified Salaries	0.00	47,356.24	75,336.00	0.00	54,042.00	1.09	54,042.00	0.00	0.00
100		0.00	47,356.24	75,336.00	0.00	54,042.00	1.09	54,042.00	0.00	0.00
210	Public Employees Retirement System	0.00	9,106.14	12,521.00	0.00	12,380.00	0.00	12,380.00	0.00	0.00
213	PERS UAL Contribution	0.00	3,693.77	4,196.00	0.00	2,563.00	0.00	2,563.00	0.00	0.00
220	Social Security Administration	0.00	3,546.95	5,349.00	0.00	3,967.00	0.00	3,967.00	0.00	0.00
231	Worker's Compensation	0.00	274.77	1,686.00	0.00	294.00	0.00	294.00	0.00	0.00
233	Oregon Paid Leave	0.00	185.45	279.00	0.00	208.00	0.00	208.00	0.00	0.00
240	Contractual Employee Benefits	0.00	20,513.84	37,548.00	0.00	21,312.00	0.00	21,312.00	0.00	0.00
200		0.00	37,320.92	61,579.00	0.00	40,724.00	0.00	40,724.00	0.00	0.00
340	Travel	923.21	0.00	1,198.00	0.00	0.00	0.00	0.00	0.00	0.00
371	Tuition Payments to Other Districts Within State	43,350.00	26,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		44,273.21	26,450.00	1,198.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220	Restrictive Programs for Students with Disabilities	44,273.21	111,377.16	138,113.00	0.00	94,766.00	1.09	94,766.00	0.00	0.00
Major Function 1000		44,273.21	111,377.16	138,113.00	0.00	94,766.00	1.09	94,766.00	0.00	0.00
Function 2210	Improvement of Instruction Services									
310	Instructional, Professional and Technical Service	6,281.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		6,281.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2210	Improvement of Instruction Services	6,281.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000		6,281.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 226	IDEA	50,554.81	111,377.16	138,113.00	0.00	94,766.00	1.09	94,766.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 227 MINI GRANTS										
Function 1111 Primary, K-6										
410 Consumable Supplies and Materials	0.00	103.79	720.00	0.00	2,760.00	0.00	2,760.00	0.00	0.00	
400	0.00	103.79	720.00	0.00	2,760.00	0.00	2,760.00	0.00	0.00	
Total Function 1111 Primary, K-6	0.00	103.79	720.00	0.00	2,760.00	0.00	2,760.00	0.00	0.00	
Function 1131 High School Programs										
410 Consumable Supplies and Materials	0.00	543.00	6,748.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	
440 Periodicals	256.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
460 Non-consumable Items	0.00	1,968.00	5,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	
400	256.98	2,511.00	11,748.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	
640 Dues and Fees	0.00	390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
600	0.00	390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1131 High School Programs	256.98	2,901.00	11,748.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	
Function 1220 Restrictive Programs for Students with Disabilities										
112 Classified Salaries	0.00	273.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
100	0.00	273.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
210 Public Employees Retirement System	0.00	49.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213 PERS UAL Contribution	0.00	21.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220 Social Security Administration	0.00	20.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
231 Worker's Compensation	0.00	2.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
233 Oregon Paid Leave	0.00	1.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200	0.00	95.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1220 Restrictive Programs for Students with Disabilities	0.00	369.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Function 1291 English Second Language Programs										
112 Classified Salaries	0.00	32.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
100	0.00	32.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
210 Public Employees Retirement System	0.00	5.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213 PERS UAL Contribution	0.00	2.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 227 MINI GRANTS										
Function 1291 English Second Language Programs										
220 Social Security Administration	0.00	2.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
231 Worker's Compensation	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
233 Oregon Paid Leave	0.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200	0.00	11.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
340 Travel	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
300	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1291 English Second Language Programs	0.00	127.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Major Function 1000	256.98	3,501.28	12,468.00	0.00	10,760.00	0.00	10,760.00	0.00	0.00	
Function 2120 Guidance Services										
640 Dues and Fees	0.00	0.00	467.00	0.00	500.00	0.00	500.00	0.00	0.00	
600	0.00	0.00	467.00	0.00	500.00	0.00	500.00	0.00	0.00	
Total Function 2120 Guidance Services	0.00	0.00	467.00	0.00	500.00	0.00	500.00	0.00	0.00	
Function 2240 Instructional Staff Development										
410 Consumable Supplies and Materials	0.00	0.00	785.00	0.00	500.00	0.00	500.00	0.00	0.00	
400	0.00	0.00	785.00	0.00	500.00	0.00	500.00	0.00	0.00	
Total Function 2240 Instructional Staff Development	0.00	0.00	785.00	0.00	500.00	0.00	500.00	0.00	0.00	
Major Function 2000	0.00	0.00	1,252.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	
Total Fund 227 MINI GRANTS	256.98	3,501.28	13,720.00	0.00	11,760.00	0.00	11,760.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 228 OUTDOOR SCHOOL										
Function 1121 Middle/Junior High Programs										
133 Activity Advisor Salary	1,000.00	1,000.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	0.00	
100	1,000.00	1,000.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	0.00	
210 Public Employees Retirement System	178.00	178.00	282.00	0.00	282.00	0.00	282.00	0.00	0.00	
213 PERS UAL Contribution	78.00	78.00	94.00	0.00	94.00	0.00	94.00	0.00	0.00	
220 Social Security Administration	76.50	76.50	77.00	0.00	92.00	0.00	92.00	0.00	0.00	
231 Worker's Compensation	5.52	5.20	7.00	0.00	7.00	0.00	7.00	0.00	0.00	
233 Oregon Paid Leave	4.00	4.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	
200	342.02	341.70	465.00	0.00	480.00	0.00	480.00	0.00	0.00	
310 Instructional, Professional and Technical Service	22,199.45	12,160.00	25,327.00	0.00	22,577.00	0.00	22,577.00	0.00	0.00	
300	22,199.45	12,160.00	25,327.00	0.00	22,577.00	0.00	22,577.00	0.00	0.00	
Total Function 1121 Middle/Junior High Programs	23,541.47	13,501.70	26,992.00	0.00	24,257.00	0.00	24,257.00	0.00	0.00	
Major Function 1000	23,541.47	13,501.70	26,992.00	0.00	24,257.00	0.00	24,257.00	0.00	0.00	
Function 2550 Student Transportation Services										
332 Non-reimbursable Student Transportation	637.60	633.90	675.00	0.00	743.00	0.00	743.00	0.00	0.00	
300	637.60	633.90	675.00	0.00	743.00	0.00	743.00	0.00	0.00	
Total Function 2550 Student Transportation Services	637.60	633.90	675.00	0.00	743.00	0.00	743.00	0.00	0.00	
Major Function 2000	637.60	633.90	675.00	0.00	743.00	0.00	743.00	0.00	0.00	
Total Fund 228 OUTDOOR SCHOOL	24,179.07	14,135.60	27,667.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 229 SPDG/EBISS									
Function 2242 SPDG EBISS Prof Devel Trav Reim									
340 Travel	0.00	0.00	2,023.00	0.00	2,022.00	0.00	2,022.00	0.00	0.00
300	0.00	0.00	2,023.00	0.00	2,022.00	0.00	2,022.00	0.00	0.00
Total Function 2242 SPDG EBISS Prof Devel Trav Reim	0.00	0.00	2,023.00	0.00	2,022.00	0.00	2,022.00	0.00	0.00
Major Function 2000	0.00	0.00	2,023.00	0.00	2,022.00	0.00	2,022.00	0.00	0.00
Total Fund 229 SPDG/EBISS	0.00	0.00	2,023.00	0.00	2,022.00	0.00	2,022.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 231 Snack Pack Program										
Function 3390 Other Community Services										
410 Consumable Supplies and Materials	0.00	156.13	1,602.00	0.00	1,312.00	0.00	1,312.00	0.00	0.00	
400	0.00	156.13	1,602.00	0.00	1,312.00	0.00	1,312.00	0.00	0.00	
Total Function 3390 Other Community Services	0.00	156.13	1,602.00	0.00	1,312.00	0.00	1,312.00	0.00	0.00	
Major Function 3000	0.00	156.13	1,602.00	0.00	1,312.00	0.00	1,312.00	0.00	0.00	
Total Fund 231 Snack Pack Program	0.00	156.13	1,602.00	0.00	1,312.00	0.00	1,312.00	0.00	0.00	

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 233 ESSER II HIST ONLY										
Function 1111 Primary, K-6										
310	Instructional, Professional and Technical Service	638.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		638.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	10,898.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks	2,323.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	1,674.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		14,896.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 Primary, K-6		15,535.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1131 High School Programs										
310	Instructional, Professional and Technical Service	38,217.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		38,217.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks	21,632.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	9,766.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		31,398.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 High School Programs		69,616.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1220 Restrictive Programs for Students with Disabilitie										
410	Consumable Supplies and Materials	254.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		254.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 Restrictive Programs for Students with Disabilitie		254.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000		85,406.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660 Technology Services										
460	Non-consumable Items	2,987.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	7,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware	13,170.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		23,852.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 Technology Services		23,852.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 233 ESSER II HIST ONLY									
Function 2690 Other Support Services-Central									
690 Grant Indirect Charges	4,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	4,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2690 Other Support Services-Central	4,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000	28,766.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150 Building Acquisition, Construction, and Improvem									
380 Non-instructional Professional and Technical Servi	1,292.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
383 Architect/Engineer Services	2,486.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	3,778.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540 Depreciable Equipment	113,136.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	113,136.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 Building Acquisition, Construction, and Improvem	116,915.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000	116,915.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 233 ESSER II HIST ONLY	231,088.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 234 ESSER III HIST ONLY										
Function 1111 Primary, K-6										
111 Licensed Salaries	44,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
100	44,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
210 Public Employees Retirement System	7,856.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213 PERS UAL Contribution	3,442.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220 Social Security Administration	3,376.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
231 Worker's Compensation	242.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
233 Oregon Paid Leave	176.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
240 Contractual Employee Benefits	10,824.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200	25,918.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
410 Consumable Supplies and Materials	0.00	314.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	0.00	314.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1111 Primary, K-6	70,054.59	314.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Function 1121 Middle/Junior High Programs										
420 Textbooks	0.00	12,131.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	0.00	12,131.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1121 Middle/Junior High Programs	0.00	12,131.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Function 1131 High School Programs										
420 Textbooks	0.00	13,407.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	0.00	13,407.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1131 High School Programs	0.00	13,407.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Function 1291 English Second Language Programs										
420 Textbooks	0.00	1,832.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	0.00	1,832.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1291 English Second Language Programs	0.00	1,832.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Major Function 1000	70,054.59	27,685.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 234 ESSER III HIST ONLY									
Function 2130 Health Services									
310 Instructional, Professional and Technical Service	0.00	1,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	0.00	1,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 Consumable Supplies and Materials	0.00	4,142.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	0.00	4,142.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 Health Services	0.00	5,152.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660 Technology Services									
480 Computer Hardware	0.00	59,579.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	0.00	59,579.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 Technology Services	0.00	59,579.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2690 Other Support Services-Central									
690 Grant Indirect Charges	8,572.58	8,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	8,572.58	8,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2690 Other Support Services-Central	8,572.58	8,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000	8,572.58	73,531.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150 Building Acquisition, Construction, and Improvem									
380 Non-instructional Professional and Technical Servi	118,353.75	46,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	118,353.75	46,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590 Other Capital Outlay	0.00	45,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	0.00	45,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 Building Acquisition, Construction, and Improvem	118,353.75	92,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000	118,353.75	92,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 234 ESSER III HIST ONLY	196,980.92	193,706.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 251 Student Investment Account										
Function 1111 Primary, K-6										
310	Instructional, Professional and Technical Service	76,073.80	83,472.58	73,804.00	0.00	59,495.00	0.00	59,495.00	0.00	0.00
300		76,073.80	83,472.58	73,804.00	0.00	59,495.00	0.00	59,495.00	0.00	0.00
410	Consumable Supplies and Materials	680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 Primary, K-6		76,753.80	83,472.58	73,804.00	0.00	59,495.00	0.00	59,495.00	0.00	0.00
Function 1131 High School Programs										
310	Instructional, Professional and Technical Service	2,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		2,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 High School Programs		2,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1220 Restrictive Programs for Students with Disabilities										
111	Licensed Salaries	81,233.00	61,165.20	63,872.00	1.00	69,264.00	1.00	69,264.00	0.00	0.00
100		81,233.00	61,165.20	63,872.00	1.00	69,264.00	1.00	69,264.00	0.00	0.00
210	Public Employees Retirement System	7,726.14	10,887.40	15,292.00	0.00	15,092.00	0.00	15,092.00	0.00	0.00
213	PERS UAL Contribution	3,385.56	4,770.84	5,083.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
220	Social Security Administration	3,240.76	4,679.09	4,985.00	0.00	5,299.00	0.00	5,299.00	0.00	0.00
231	Worker's Compensation	239.18	314.48	1,571.00	0.00	370.00	0.00	370.00	0.00	0.00
233	Oregon Paid Leave	169.43	244.64	261.00	0.00	277.00	0.00	277.00	0.00	0.00
240	Contractual Employee Benefits	20,031.12	21,610.20	18,000.00	0.00	23,917.00	0.00	23,917.00	0.00	0.00
200		34,792.19	42,506.65	45,192.00	0.00	47,955.00	0.00	47,955.00	0.00	0.00
Total Function 1220 Restrictive Programs for Students with Disabilities		116,025.19	103,671.85	109,064.00	1.00	117,219.00	1.00	117,219.00	0.00	0.00
Major Function 1000		195,453.99	187,144.43	182,868.00	1.00	176,714.00	1.00	176,714.00	0.00	0.00
Function 2120 Guidance Services										
111	Licensed Salaries	70,616.16	99,336.52	108,301.00	2.00	131,753.00	2.00	131,753.00	0.00	0.00
100		70,616.16	99,336.52	108,301.00	2.00	131,753.00	2.00	131,753.00	0.00	0.00
210	Public Employees Retirement System	12,724.04	17,526.23	25,419.00	0.00	28,708.00	0.00	28,708.00	0.00	0.00
213	PERS UAL Contribution	5,575.65	7,680.02	8,448.00	0.00	10,276.00	0.00	10,276.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 251 Student Investment Account										
Function 2120	Guidance Services									
220	Social Security Administration	5,468.53	7,621.06	8,285.00	0.00	10,078.00	0.00	10,078.00	0.00	0.00
231	Worker's Compensation	387.78	534.17	2,612.00	0.00	708.00	0.00	708.00	0.00	0.00
233	Oregon Paid Leave	285.96	398.41	434.00	0.00	528.00	0.00	528.00	0.00	0.00
240	Contractual Employee Benefits	20,302.93	32,277.36	28,597.00	0.00	28,323.00	0.00	28,323.00	0.00	0.00
200		44,744.89	66,037.25	73,795.00	0.00	78,621.00	0.00	78,621.00	0.00	0.00
Total Function 2120	Guidance Services	115,361.05	165,373.77	182,096.00	2.00	210,374.00	2.00	210,374.00	0.00	0.00
Function 2210	Improvement of Instruction Services									
111	Licensed Salaries	77,187.01	63,375.98	38,893.00	0.50	30,268.00	0.30	30,268.00	0.00	0.00
114	Managerial - Classified	36.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		77,223.86	63,375.98	38,893.00	0.50	30,268.00	0.30	30,268.00	0.00	0.00
210	Public Employees Retirement System	6.53	0.00	9,129.00	0.00	6,595.00	0.00	6,595.00	0.00	0.00
213	PERS UAL Contribution	2.86	0.00	3,034.00	0.00	2,361.00	0.00	2,361.00	0.00	0.00
220	Social Security Administration	2.75	0.00	2,975.00	0.00	2,238.00	0.00	2,238.00	0.00	0.00
231	Worker's Compensation	0.17	0.00	937.00	0.00	160.00	0.00	160.00	0.00	0.00
233	Oregon Paid Leave	0.14	0.00	156.00	0.00	117.00	0.00	117.00	0.00	0.00
240	Contractual Employee Benefits	(0.02)	0.00	9,300.00	0.00	6,660.00	0.00	6,660.00	0.00	0.00
200		12.43	0.00	25,531.00	0.00	18,131.00	0.00	18,131.00	0.00	0.00
Total Function 2210	Improvement of Instruction Services	77,236.29	63,375.98	64,424.00	0.50	48,399.00	0.30	48,399.00	0.00	0.00
Function 2550	Student Transportation Services									
332	Non-reimbursable Student Transportation	384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550	Student Transportation Services	384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660	Technology Services									
319	Other Instructional, Professional and Technical S	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660	Technology Services	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 251	Student Investment Account									
Function 2690	Other Support Services-Central									
690	Grant Indirect Charges	19,495.68	21,091.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		19,495.68	21,091.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2690	Other Support Services-Central	19,495.68	21,091.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000		212,477.02	251,240.75	246,520.00	2.50	258,773.00	2.30	258,773.00	0.00	0.00
Function 3310	Direction of Community Services Activities									
112	Classified Salaries	4,800.00	2,880.00	4,800.00	0.00	4,800.00	0.00	4,800.00	0.00	0.00
100		4,800.00	2,880.00	4,800.00	0.00	4,800.00	0.00	4,800.00	0.00	0.00
210	Public Employees Retirement System	854.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS UAL Contribution	374.40	0.00	0.00	0.00	375.00	0.00	375.00	0.00	0.00
220	Social Security Administration	367.20	220.32	367.00	0.00	368.00	0.00	368.00	0.00	0.00
231	Worker's Compensation	27.79	15.09	23.00	0.00	27.00	0.00	27.00	0.00	0.00
233	Oregon Paid Leave	19.20	11.52	20.00	0.00	20.00	0.00	20.00	0.00	0.00
200		1,642.99	246.93	410.00	0.00	790.00	0.00	790.00	0.00	0.00
310	Instructional, Professional and Technical Service	980.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00
300		980.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00
410	Consumable Supplies and Materials	291.58	527.85	1,200.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00
400		291.58	527.85	1,200.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00
Total Function 3310	Direction of Community Services Activities	7,714.57	3,654.78	7,660.00	0.00	8,090.00	0.00	8,090.00	0.00	0.00
Major Function 3000		7,714.57	3,654.78	7,660.00	0.00	8,090.00	0.00	8,090.00	0.00	0.00
Function 5200	Transfers of Funds									
710	Fund Modifications	20,500.00	21,500.00	25,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
700		20,500.00	21,500.00	25,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
Total Function 5200	Transfers of Funds	20,500.00	21,500.00	25,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
Major Function 5000		20,500.00	21,500.00	25,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
Total Fund 251	Student Investment Account	436,145.58	463,539.96	462,048.00	3.50	463,577.00	3.30	463,577.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
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Fund 252 TAP AHERA HIST ONLY										
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Function 2544 Maintenance										
310 Instructional, Professional and Technical Service	16,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	16,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2544 Maintenance	16,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Major Function 2000	16,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 252 TAP AHERA HIST ONLY	16,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 253 KPI										
Function 1111 Primary, K-6										
111 Licensed Salaries	1,200.00	2,400.00	2,640.00	0.00	2,400.00	0.00	2,400.00	0.00	0.00	
112 Classified Salaries	413.00	790.02	908.00	0.00	1,300.00	0.00	1,300.00	0.00	0.00	
100	1,613.00	3,190.02	3,548.00	0.00	3,700.00	0.00	3,700.00	0.00	0.00	
210 Public Employees Retirement System	287.12	567.84	631.00	0.00	523.00	0.00	523.00	0.00	0.00	
213 PERS UAL Contribution	125.81	248.83	277.00	0.00	188.00	0.00	188.00	0.00	0.00	
220 Social Security Administration	115.75	244.03	255.00	0.00	184.00	0.00	184.00	0.00	0.00	
231 Worker's Compensation	20.95	26.01	47.00	0.00	14.00	0.00	14.00	0.00	0.00	
233 Oregon Paid Leave	6.05	12.76	14.00	0.00	10.00	0.00	10.00	0.00	0.00	
200	555.68	1,099.47	1,224.00	0.00	919.00	0.00	919.00	0.00	0.00	
410 Consumable Supplies and Materials	165.88	2,645.82	5,092.00	0.00	2,762.00	0.00	2,762.00	0.00	0.00	
400	165.88	2,645.82	5,092.00	0.00	2,762.00	0.00	2,762.00	0.00	0.00	
Total Function 1111 Primary, K-6	2,334.56	6,935.31	9,864.00	0.00	7,381.00	0.00	7,381.00	0.00	0.00	
Function 1140 Pre-kindergarten Programs										
430 Library Books	0.00	0.00	0.00	0.00	1,632.00	0.00	1,632.00	0.00	0.00	
400	0.00	0.00	0.00	0.00	1,632.00	0.00	1,632.00	0.00	0.00	
Total Function 1140 Pre-kindergarten Programs	0.00	0.00	0.00	0.00	1,632.00	0.00	1,632.00	0.00	0.00	
Major Function 1000	2,334.56	6,935.31	9,864.00	0.00	9,013.00	0.00	9,013.00	0.00	0.00	
Function 2550 Student Transportation Services										
331 Reimbursable Student Transportation	1,960.00	3,430.00	3,636.00	0.00	4,498.00	0.00	4,498.00	0.00	0.00	
300	1,960.00	3,430.00	3,636.00	0.00	4,498.00	0.00	4,498.00	0.00	0.00	
Total Function 2550 Student Transportation Services	1,960.00	3,430.00	3,636.00	0.00	4,498.00	0.00	4,498.00	0.00	0.00	
Major Function 2000	1,960.00	3,430.00	3,636.00	0.00	4,498.00	0.00	4,498.00	0.00	0.00	
Total Fund 253 KPI	4,294.56	10,365.31	13,500.00	0.00	13,511.00	0.00	13,511.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 256 MDA FUNDS (HB 3294)									
Function 2130 Health Services									
410 Consumable Supplies and Materials	1,748.90	1,287.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 Non-consumable Items	0.00	0.00	1,359.00	0.00	1,551.00	0.00	1,551.00	0.00	0.00
400	1,748.90	1,287.62	1,359.00	0.00	1,551.00	0.00	1,551.00	0.00	0.00
Total Function 2130 Health Services	1,748.90	1,287.62	1,359.00	0.00	1,551.00	0.00	1,551.00	0.00	0.00
Major Function 2000	1,748.90	1,287.62	1,359.00	0.00	1,551.00	0.00	1,551.00	0.00	0.00
Total Fund 256 MDA FUNDS (HB 3294)	1,748.90	1,287.62	1,359.00	0.00	1,551.00	0.00	1,551.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 257 TAP Grant HIST ONLY									
Function 4150 Building Acquisition, Construction, and Improvem									
310 Instructional, Professional and Technical Service	20,961.80	4,038.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	20,961.80	4,038.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 Building Acquisition, Construction, and Improvem	20,961.80	4,038.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000	20,961.80	4,038.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 257 TAP Grant HIST ONLY	20,961.80	4,038.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 258 Early Literacy									
Function 1111 Primary, K-6									
111 Licensed Salaries	0.00	34,793.30	47,100.00	1.00	17,306.00	0.20	17,306.00	0.00	0.00
112 Classified Salaries	0.00	18,891.60	21,926.00	0.63	38,379.00	0.62	38,379.00	0.00	0.00
100	0.00	53,684.90	69,026.00	1.63	55,685.00	0.82	55,685.00	0.00	0.00
210 Public Employees Retirement System	0.00	7,423.44	16,200.00	0.00	8,100.00	0.00	8,100.00	0.00	0.00
213 PERS UAL Contribution	0.00	3,252.99	5,384.00	0.00	3,055.00	0.00	3,055.00	0.00	0.00
220 Social Security Administration	0.00	4,104.24	5,280.00	0.00	2,998.00	0.00	2,998.00	0.00	0.00
231 Worker's Compensation	0.00	292.92	351.00	0.00	487.00	0.00	487.00	0.00	0.00
233 Oregon Paid Leave	0.00	214.58	276.00	0.00	157.00	0.00	157.00	0.00	0.00
240 Contractual Employee Benefits	0.00	12,979.86	19,478.00	0.00	8,449.00	0.00	8,449.00	0.00	0.00
200	0.00	28,268.03	46,969.00	0.00	23,246.00	0.00	23,246.00	0.00	0.00
310 Instructional, Professional and Technical Service	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340 Travel	82.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	432.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 Consumable Supplies and Materials	0.00	0.00	13,245.00	0.00	0.00	0.00	0.00	0.00	0.00
420 Textbooks	0.00	3,305.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	0.00	3,305.71	13,245.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 Primary, K-6	432.46	85,258.64	129,240.00	1.63	78,931.00	0.82	78,931.00	0.00	0.00
Major Function 1000	432.46	85,258.64	129,240.00	1.63	78,931.00	0.82	78,931.00	0.00	0.00
Total Fund 258 Early Literacy	432.46	85,258.64	129,240.00	1.63	78,931.00	0.82	78,931.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 259	Pre ETS - YTP HIST ONLY									
Function 1220	Restrictive Programs for Students with Disabilitie									
124	Temporary - Classified	0.00	4,024.14	36,200.00	0.00	0.00	0.00	0.00	0.00	0.00
100		0.00	4,024.14	36,200.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	307.85	600.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	23.42	100.00	0.00	0.00	0.00	0.00	0.00	0.00
233	Oregon Paid Leave	0.00	16.10	100.00	0.00	0.00	0.00	0.00	0.00	0.00
200		0.00	347.37	800.00	0.00	0.00	0.00	0.00	0.00	0.00
310	Instructional, Professional and Technical Service	0.00	0.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300		0.00	0.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
600		0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220	Restrictive Programs for Students with Disabilitie	0.00	4,371.51	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000		0.00	4,371.51	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 259	Pre ETS - YTP HIST ONLY	0.00	4,371.51	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 260 0-5 Literacy Fund HIS ONLY									
Function 1111 Primary, K-6									
410 Consumable Supplies and Materials	0.00	13,316.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	0.00	13,316.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 Primary, K-6	0.00	13,316.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000	0.00	13,316.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 260 0-5 Literacy Fund HIS ONLY	0.00	13,316.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 261 Mentorship Grant SB 283 HIST ONLY										
Function 1111	Primary, K-6									
111	Licensed Salaries	0.00	6,508.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		0.00	6,508.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210	Public Employees Retirement System	0.00	1,158.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS UAL Contribution	0.00	507.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	497.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	35.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	Oregon Paid Leave	0.00	26.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		0.00	2,225.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	Non-instructional Professional and Technical Servi	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	14,244.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		0.00	14,244.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 Primary, K-6		0.00	28,978.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1220	Restrictive Programs for Students with Disabilitie									
111	Licensed Salaries	0.00	11,716.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		0.00	11,716.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 Restrictive Programs for Students with Disabilitie		0.00	11,716.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000		0.00	40,694.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 261	Mentorship Grant SB 283 HIST ONLY	0.00	40,694.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 262 Summer Learning Grant										
Function 1111 Primary, K-6										
111	Licensed Salaries	0.00	0.00	30,000.00	0.00	19,000.00	0.00	19,000.00	0.00	0.00
112	Classified Salaries	0.00	0.00	0.00	0.00	5,634.00	0.00	5,634.00	0.00	0.00
113	Administrators	0.00	0.00	5,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
100		0.00	0.00	35,000.00	0.00	27,634.00	0.00	27,634.00	0.00	0.00
210	Public Employees Retirement System	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
213	PERS UAL Contribution	0.00	0.00	0.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00
233	Oregon Paid Leave	0.00	0.00	0.00	0.00	76.00	0.00	76.00	0.00	0.00
200		0.00	0.00	0.00	0.00	7,076.00	0.00	7,076.00	0.00	0.00
332	Non-reimbursable Student Transportation	0.00	300.00	0.00	0.00	9,533.00	0.00	9,533.00	0.00	0.00
300		0.00	300.00	0.00	0.00	9,533.00	0.00	9,533.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	2,000.00	0.00	4,813.00	0.00	4,813.00	0.00	0.00
420	Textbooks	0.00	0.00	0.00	0.00	12,920.00	0.00	12,920.00	0.00	0.00
400		0.00	0.00	2,000.00	0.00	17,733.00	0.00	17,733.00	0.00	0.00
640	Dues and Fees	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
690	Grant Indirect Charges	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00
600		0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 Primary, K-6		0.00	300.00	47,500.00	0.00	61,976.00	0.00	61,976.00	0.00	0.00
Major Function 1000		0.00	300.00	47,500.00	0.00	61,976.00	0.00	61,976.00	0.00	0.00
Function 2550 Student Transportation Services										
332	Non-reimbursable Student Transportation	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
300		0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550 Student Transportation Services		0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2690 Other Support Services-Central										
690	Grant Indirect Charges	0.00	0.00	0.00	0.00	3,240.00	0.00	3,240.00	0.00	0.00
600		0.00	0.00	0.00	0.00	3,240.00	0.00	3,240.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 262	Summer Learning Grant									
Total Function 2690	Other Support Services-Central	0.00	0.00	0.00	0.00	3,240.00	0.00	3,240.00	0.00	0.00
Major Function 2000		0.00	0.00	7,500.00	0.00	3,240.00	0.00	3,240.00	0.00	0.00
Function 3100	Food Services									
112	Classified Salaries	0.00	0.00	0.00	0.00	2,100.00	0.00	2,100.00	0.00	0.00
100		0.00	0.00	0.00	0.00	2,100.00	0.00	2,100.00	0.00	0.00
240	Contractual Employee Benefits	0.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00
200		0.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00
450	Food - Food Service Only	0.00	0.00	0.00	0.00	1,484.00	0.00	1,484.00	0.00	0.00
400		0.00	0.00	0.00	0.00	1,484.00	0.00	1,484.00	0.00	0.00
Total Function 3100	Food Services	0.00	0.00	0.00	0.00	4,384.00	0.00	4,384.00	0.00	0.00
Major Function 3000		0.00	0.00	0.00	0.00	4,384.00	0.00	4,384.00	0.00	0.00
Total Fund 262	Summer Learning Grant	0.00	300.00	55,000.00	0.00	69,600.00	0.00	69,600.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
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Fund 263 SpEd Stipend HIST ONLY									
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Function 1220 Restrictive Programs for Students with Disabilitie									
111 Licensed Salaries	0.00	1,783.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 Classified Salaries	0.00	4,012.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	0.00	5,796.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 Restrictive Programs for Students with Disabilitie	0.00	5,796.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Major Function 1000	0.00	5,796.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 263 SpEd Stipend HIST ONLY	0.00	5,796.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 270	Student Activity Funds									
Function 1113	Elementary Extra-curricular									
410	Consumable Supplies and Materials	0.00	0.00	3,475.00	0.00	3,724.00	0.00	3,724.00	0.00	0.00
430	Library Books	2,489.22	2,286.98	4,089.00	0.00	3,207.00	0.00	3,207.00	0.00	0.00
400		2,489.22	2,286.98	7,564.00	0.00	6,931.00	0.00	6,931.00	0.00	0.00
640	Dues and Fees	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
600		0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
Total Function 1113	Elementary Extra-curricular	2,489.22	2,286.98	7,564.00	0.00	9,931.00	0.00	9,931.00	0.00	0.00
Function 1122	Middle/Junior High School Extra-curricular									
310	Instructional, Professional and Technical Service	672.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
300		672.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
410	Consumable Supplies and Materials	5,164.89	5,988.11	8,498.00	0.00	9,972.00	0.00	9,972.00	0.00	0.00
400		5,164.89	5,988.11	8,498.00	0.00	9,972.00	0.00	9,972.00	0.00	0.00
640	Dues and Fees	416.60	0.00	2,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
600		416.60	0.00	2,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
Total Function 1122	Middle/Junior High School Extra-curricular	6,253.49	5,988.11	12,498.00	0.00	14,972.00	0.00	14,972.00	0.00	0.00
Function 1132	High School Extra-curricular									
310	Instructional, Professional and Technical Service	1,931.34	6,744.27	7,536.00	0.00	2,392.00	0.00	2,392.00	0.00	0.00
300		1,931.34	6,744.27	7,536.00	0.00	2,392.00	0.00	2,392.00	0.00	0.00
410	Consumable Supplies and Materials	16,739.43	25,479.77	45,663.00	0.00	59,133.00	0.00	59,133.00	0.00	0.00
400		16,739.43	25,479.77	45,663.00	0.00	59,133.00	0.00	59,133.00	0.00	0.00
640	Dues and Fees	5,560.39	6,431.15	14,854.00	0.00	18,430.00	0.00	18,430.00	0.00	0.00
600		5,560.39	6,431.15	14,854.00	0.00	18,430.00	0.00	18,430.00	0.00	0.00
Total Function 1132	High School Extra-curricular	24,231.16	38,655.19	68,053.00	0.00	79,955.00	0.00	79,955.00	0.00	0.00
Major Function 1000		32,973.87	46,930.28	88,115.00	0.00	104,858.00	0.00	104,858.00	0.00	0.00
Function 2550	Student Transportation Services									
332	Non-reimbursable Student Transportation	5,946.15	4,749.53	9,000.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 270 Student Activity Funds									
300	5,946.15	4,749.53	9,000.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00
Total Function 2550 Student Transportation Services	5,946.15	4,749.53	9,000.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00
Major Function 2000	5,946.15	4,749.53	9,000.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00
Function 5200 Transfers of Funds									
790 Other Transfers	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
700	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Total Function 5200 Transfers of Funds	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Major Function 5000	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Total Fund 270 Student Activity Funds	38,920.02	51,679.81	98,115.00	0.00	113,858.00	0.00	113,858.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 274 School Library Revitalization HIST ONLY										
Function 2222	Library/Media Center									
310	Instructional, Professional and Technical Service	474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430	Library Books	5,257.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440	Periodicals	4,260.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		9,518.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222	Library/Media Center	9,992.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000		9,992.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 274	School Library Revitalization HIST ONLY	9,992.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 275 Athletics and ExtraCurricular Activities										
Function 1122	Middle/Junior High School Extra-curricular									
134	Assistant Athletic Director Salary	1,600.00	2,900.00	1,600.00	0.00	1,600.00	0.00	1,600.00	0.00	0.00
100		1,600.00	2,900.00	1,600.00	0.00	1,600.00	0.00	1,600.00	0.00	0.00
210	Public Employees Retirement System	284.80	231.40	331.00	0.00	349.00	0.00	349.00	0.00	0.00
213	PERS UAL Contribution	124.78	101.40	124.00	0.00	124.00	0.00	124.00	0.00	0.00
220	Social Security Administration	122.40	221.85	208.00	0.00	121.00	0.00	121.00	0.00	0.00
231	Worker's Compensation	8.57	15.22	900.00	0.00	9.00	0.00	9.00	0.00	0.00
233	Oregon Paid Leave	6.40	11.60	6.00	0.00	7.00	0.00	7.00	0.00	0.00
240	Contractual Employee Benefits	285.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		831.96	581.47	1,569.00	0.00	610.00	0.00	610.00	0.00	0.00
310	Instructional, Professional and Technical Service	0.00	0.00	6,145.00	0.00	0.00	0.00	0.00	0.00	0.00
313	Student Services	4,596.00	5,587.30	5,116.00	0.00	9,171.00	0.00	9,171.00	0.00	0.00
300		4,596.00	5,587.30	11,261.00	0.00	9,171.00	0.00	9,171.00	0.00	0.00
410	Consumable Supplies and Materials	2,281.97	1,666.55	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
400		2,281.97	1,666.55	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
542	Replacement Equipment Purchase	0.00	824.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
500		0.00	824.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	605.43	420.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		605.43	420.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1122	Middle/Junior High School Extra-curricular	9,915.36	11,979.87	29,430.00	0.00	12,381.00	0.00	12,381.00	0.00	0.00
Function 1132	High School Extra-curricular									
131	Head Coach Sal	32,700.00	30,900.00	37,200.00	0.00	37,700.00	0.00	37,700.00	0.00	0.00
132	Asst Coach Salary	7,200.00	18,100.00	16,200.00	0.00	16,200.00	0.00	16,200.00	0.00	0.00
134	Assistant Athletic Director Salary	7,400.00	6,200.00	9,600.00	0.00	7,400.00	0.00	7,400.00	0.00	0.00
100		47,300.00	55,200.00	63,000.00	0.00	61,300.00	0.00	61,300.00	0.00	0.00
210	Public Employees Retirement System	5,278.07	5,669.66	6,200.00	0.00	5,621.00	0.00	5,621.00	0.00	0.00
213	PERS UAL Contribution	2,199.60	2,371.20	2,442.00	0.00	2,339.00	0.00	2,339.00	0.00	0.00
220	Social Security Administration	3,615.78	4,220.45	3,705.00	0.00	3,940.00	0.00	3,940.00	0.00	0.00
231	Worker's Compensation	299.81	297.07	305.00	0.00	315.00	0.00	315.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 275 Athletics and ExtraCurricular Activities										
Function 1132	High School Extra-curricular									
233	Oregon Paid Leave	189.10	220.72	194.00	0.00	180.00	0.00	180.00	0.00	0.00
240	Contractual Employee Benefits	265.60	23.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		11,847.96	12,802.43	12,846.00	0.00	12,395.00	0.00	12,395.00	0.00	0.00
310	Instructional, Professional and Technical Service	735.58	541.61	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
313	Student Services	19,465.84	25,929.31	25,950.00	0.00	29,174.00	0.00	29,174.00	0.00	0.00
322	Repairs and Maintenance Services	4,630.67	4,043.25	26,808.00	0.00	6,184.00	0.00	6,184.00	0.00	0.00
340	Travel	1,623.22	226.92	3,710.00	0.00	3,710.00	0.00	3,710.00	0.00	0.00
343	Travel, Student Out of District	869.75	575.82	13,401.00	0.00	13,401.00	0.00	13,401.00	0.00	0.00
300		27,325.06	31,316.91	70,869.00	0.00	53,469.00	0.00	53,469.00	0.00	0.00
410	Consumable Supplies and Materials	4,120.98	5,451.04	7,894.00	0.00	8,660.00	0.00	8,660.00	0.00	0.00
400		4,120.98	5,451.04	7,894.00	0.00	8,660.00	0.00	8,660.00	0.00	0.00
542	Replacement Equipment Purchase	205.46	29,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		205.46	29,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	7,555.41	17,244.12	19,277.00	0.00	19,777.00	0.00	19,777.00	0.00	0.00
600		7,555.41	17,244.12	19,277.00	0.00	19,777.00	0.00	19,777.00	0.00	0.00
Total Function 1132	High School Extra-curricular	98,354.87	151,482.50	173,886.00	0.00	155,601.00	0.00	155,601.00	0.00	0.00
Major Function 1000		108,270.23	163,462.37	203,316.00	0.00	167,982.00	0.00	167,982.00	0.00	0.00
Function 2550	Student Transportation Services									
332	Non-reimbursable Student Transportation	48,136.95	45,070.28	55,914.00	0.00	58,914.00	0.00	58,914.00	0.00	0.00
300		48,136.95	45,070.28	55,914.00	0.00	58,914.00	0.00	58,914.00	0.00	0.00
Total Function 2550	Student Transportation Services	48,136.95	45,070.28	55,914.00	0.00	58,914.00	0.00	58,914.00	0.00	0.00
Major Function 2000		48,136.95	45,070.28	55,914.00	0.00	58,914.00	0.00	58,914.00	0.00	0.00
Total Fund 275	Athletics and ExtraCurricular Activities	156,407.18	208,532.65	259,230.00	0.00	226,896.00	0.00	226,896.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 276 PEEK										
Function 1111 Primary, K-6										
111 Licensed Salaries	36,931.17	47,808.64	50,970.00	1.00	46,262.00	1.00	46,262.00	0.00	0.00	
100	36,931.17	47,808.64	50,970.00	1.00	46,262.00	1.00	46,262.00	0.00	0.00	
340 Travel	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	
300	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	
640 Dues and Fees	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	
600	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	
Total Function 1111 Primary, K-6	36,931.17	47,808.64	50,970.00	1.00	52,262.00	1.00	52,262.00	0.00	0.00	
Major Function 1000	36,931.17	47,808.64	50,970.00	1.00	52,262.00	1.00	52,262.00	0.00	0.00	
Total Fund 276 PEEK	36,931.17	47,808.64	50,970.00	1.00	52,262.00	1.00	52,262.00	0.00	0.00	

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 278	High School Success									
Function 1121	Middle/Junior High Programs									
124	Temporary - Classified	482.80	621.08	700.00	0.00	2,300.00	0.00	2,300.00	0.00	0.00
100		482.80	621.08	700.00	0.00	2,300.00	0.00	2,300.00	0.00	0.00
210	Public Employees Retirement System	0.00	0.00	0.00	0.00	285.00	0.00	285.00	0.00	0.00
213	PERS UAL Contribution	0.00	0.00	0.00	0.00	102.00	0.00	102.00	0.00	0.00
220	Social Security Administration	36.93	47.51	60.00	0.00	99.00	0.00	99.00	0.00	0.00
231	Worker's Compensation	2.85	3.61	5.00	0.00	8.00	0.00	8.00	0.00	0.00
233	Oregon Paid Leave	1.93	2.48	3.00	0.00	6.00	0.00	6.00	0.00	0.00
240	Contractual Employee Benefits	0.00	0.00	0.00	0.00	339.00	0.00	339.00	0.00	0.00
200		41.71	53.60	68.00	0.00	839.00	0.00	839.00	0.00	0.00
Total Function 1121	Middle/Junior High Programs	524.51	674.68	768.00	0.00	3,139.00	0.00	3,139.00	0.00	0.00
Function 1131	High School Programs									
111	Licensed Salaries	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Substitutes - Licensed	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
123	Temporary - Licensed	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
100		40,000.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00
310	Instructional, Professional and Technical Service	9,058.00	0.00	12,000.00	0.00	58,271.00	0.00	58,271.00	0.00	0.00
340	Travel	396.78	397.09	500.00	0.00	0.00	0.00	0.00	0.00	0.00
374	Other Tuition	2,877.02	4,715.40	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
300		12,331.80	5,112.49	20,500.00	0.00	66,271.00	0.00	66,271.00	0.00	0.00
410	Consumable Supplies and Materials	16,065.46	15,797.83	27,756.00	0.00	18,000.00	0.00	18,000.00	0.00	0.00
420	Textbooks	15,500.00	17,750.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00
460	Non-consumable Items	4,367.99	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400		35,933.45	33,547.83	49,756.00	0.00	19,500.00	0.00	19,500.00	0.00	0.00
640	Dues and Fees	261.40	194.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		261.40	194.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131	High School Programs	88,526.65	38,855.27	70,256.00	0.00	91,771.00	0.00	91,771.00	0.00	0.00
Function 1430	High School									
111	Licensed Salaries	1,200.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 278 High School Success									
100	1,200.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00
210 Public Employees Retirement System	213.60	231.40	325.00	0.00	0.00	0.00	0.00	0.00	0.00
213 PERS UAL Contribution	93.60	101.40	102.00	0.00	0.00	0.00	0.00	0.00	0.00
220 Social Security Administration	91.80	99.45	100.00	0.00	0.00	0.00	0.00	0.00	0.00
231 Worker's Compensation	6.15	6.66	7.00	0.00	0.00	0.00	0.00	0.00	0.00
233 Oregon Paid Leave	4.80	5.20	6.00	0.00	0.00	0.00	0.00	0.00	0.00
200	409.95	444.11	540.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1430 High School	1,609.95	1,744.11	1,840.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000	90,661.11	41,274.06	72,864.00	0.00	94,910.00	0.00	94,910.00	0.00	0.00
Function 2550 Student Transportation Services									
330 Student Transportation Services	1,697.70	590.93	1,000.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00
300	1,697.70	590.93	1,000.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00
Total Function 2550 Student Transportation Services	1,697.70	590.93	1,000.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00
Function 2690 Other Support Services-Central									
690 Grant Indirect Charges	4,128.00	1,619.03	6,381.00	0.00	10,090.00	0.00	10,090.00	0.00	0.00
600	4,128.00	1,619.03	6,381.00	0.00	10,090.00	0.00	10,090.00	0.00	0.00
Total Function 2690 Other Support Services-Central	4,128.00	1,619.03	6,381.00	0.00	10,090.00	0.00	10,090.00	0.00	0.00
Major Function 2000	5,825.70	2,209.96	7,381.00	0.00	16,090.00	0.00	16,090.00	0.00	0.00
Function 4150 Building Acquisition, Construction, and Improvem									
380 Non-instructional Professional and Technical Servi	0.00	126,271.12	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
300	0.00	126,271.12	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
Total Function 4150 Building Acquisition, Construction, and Improvem	0.00	126,271.12	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
Major Function 4000	0.00	126,271.12	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
Total Fund 278 High School Success	96,486.81	169,755.14	140,245.00	0.00	211,000.00	0.00	211,000.00	0.00	0.00

Requirements Report

			Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 280	Title IA										
Function 1272	Title I-A/D										
111	Licensed Salaries		48,004.00	42,510.99	54,841.00	1.00	45,954.00	0.80	45,954.00	0.00	0.00
112	Classified Salaries		60,019.83	67,964.03	86,317.00	2.17	66,890.00	1.65	66,890.00	0.00	0.00
121	Substitutes - Licensed		0.00	16,464.85	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
122	Substitutes - Classified		1,875.50	7,111.14	6,827.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
100			109,899.33	134,051.01	150,985.00	3.17	118,844.00	2.45	118,844.00	0.00	0.00
210	Public Employees Retirement System		19,409.64	23,289.05	29,458.00	0.00	26,956.00	0.00	26,956.00	0.00	0.00
213	PERS UAL Contribution		8,455.13	9,891.21	11,863.00	0.00	9,649.00	0.00	9,649.00	0.00	0.00
220	Social Security Administration		7,878.60	9,726.21	10,654.00	0.00	8,749.00	0.00	8,749.00	0.00	0.00
231	Worker's Compensation		616.97	748.57	811.00	0.00	680.00	0.00	680.00	0.00	0.00
233	Oregon Paid Leave		411.85	508.50	588.00	0.00	457.00	0.00	457.00	0.00	0.00
240	Contractual Employee Benefits		36,376.50	42,352.23	48,624.00	0.00	39,828.00	0.00	39,828.00	0.00	0.00
200			73,148.69	86,515.77	101,998.00	0.00	86,319.00	0.00	86,319.00	0.00	0.00
410	Consumable Supplies and Materials		9,924.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400			9,924.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1272 Title I-A/D			192,972.13	220,566.78	252,983.00	3.17	205,163.00	2.45	205,163.00	0.00	0.00
Major Function 1000			192,972.13	220,566.78	252,983.00	3.17	205,163.00	2.45	205,163.00	0.00	0.00
Total Fund 280	Title IA		192,972.13	220,566.78	252,983.00	3.17	205,163.00	2.45	205,163.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 282 SMILE Club										
Function 1113 Elementary Extra-curricular										
133 Activity Advisor Salary	3,400.00	5,100.00	5,100.00	0.00	3,400.00	0.00	3,400.00	0.00	0.00	
100	3,400.00	5,100.00	5,100.00	0.00	3,400.00	0.00	3,400.00	0.00	0.00	
210 Public Employees Retirement System	605.20	907.80	1,196.00	0.00	750.00	0.00	750.00	0.00	0.00	
213 PERS UAL Contribution	265.20	397.80	399.00	0.00	270.00	0.00	270.00	0.00	0.00	
220 Social Security Administration	260.10	390.15	390.00	0.00	160.00	0.00	160.00	0.00	0.00	
231 Worker's Compensation	18.30	26.62	42.00	0.00	20.00	0.00	20.00	0.00	0.00	
233 Oregon Paid Leave	13.60	20.40	21.00	0.00	140.00	0.00	140.00	0.00	0.00	
200	1,162.40	1,742.77	2,048.00	0.00	1,340.00	0.00	1,340.00	0.00	0.00	
410 Consumable Supplies and Materials	186.04	399.16	400.00	0.00	200.00	0.00	200.00	0.00	0.00	
400	186.04	399.16	400.00	0.00	200.00	0.00	200.00	0.00	0.00	
Total Function 1113 Elementary Extra-curricular	4,748.44	7,241.93	7,548.00	0.00	4,940.00	0.00	4,940.00	0.00	0.00	
Function 1122 Middle/Junior High School Extra-curricular										
410 Consumable Supplies and Materials	0.00	396.87	400.00	0.00	200.00	0.00	200.00	0.00	0.00	
400	0.00	396.87	400.00	0.00	200.00	0.00	200.00	0.00	0.00	
Total Function 1122 Middle/Junior High School Extra-curricular	0.00	396.87	400.00	0.00	200.00	0.00	200.00	0.00	0.00	
Major Function 1000	4,748.44	7,638.80	7,948.00	0.00	5,140.00	0.00	5,140.00	0.00	0.00	
Function 2243 SMILE Club										
340 Travel	0.00	497.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
300	0.00	497.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
410 Consumable Supplies and Materials	402.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	402.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 2243 SMILE Club	402.03	497.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Function 2550 Student Transportation Services										
332 Non-reimbursable Student Transportation	1,145.20	907.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
300	1,145.20	907.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
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Fund 282 SMILE Club									
Total Function 2550 Student Transportation Services	1,145.20	907.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000	1,547.23	1,405.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 282 SMILE Club	6,295.67	9,044.05	7,948.00	0.00	5,140.00	0.00	5,140.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 285 Carl Perkins									
Function 1131 High School Programs									
340 Travel	0.00	136.61	300.00	0.00	300.00	0.00	300.00	0.00	0.00
300	0.00	136.61	300.00	0.00	300.00	0.00	300.00	0.00	0.00
410 Consumable Supplies and Materials	573.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 Non-consumable Items	3,763.00	3,635.00	5,600.00	0.00	4,600.00	0.00	4,600.00	0.00	0.00
400	4,336.20	3,635.00	5,600.00	0.00	4,600.00	0.00	4,600.00	0.00	0.00
640 Dues and Fees	186.00	75.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00
600	186.00	75.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00
Total Function 1131 High School Programs	4,522.20	3,846.61	6,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Major Function 1000	4,522.20	3,846.61	6,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Total Fund 285 Carl Perkins	4,522.20	3,846.61	6,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00

Requirements Report

			Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 286	First Robotics										
Function 1122	Middle/Junior High School Extra-curricular										
	410	Consumable Supplies and Materials	0.00	0.00	92.00	0.00	92.00	0.00	92.00	0.00	0.00
	400		0.00	0.00	92.00	0.00	92.00	0.00	92.00	0.00	0.00
Total Function 1122	Middle/Junior High School Extra-curricular		0.00	0.00	92.00	0.00	92.00	0.00	92.00	0.00	0.00
Major Function 1000			0.00	0.00	92.00	0.00	92.00	0.00	92.00	0.00	0.00
Total Fund 286	First Robotics		0.00	0.00	92.00	0.00	92.00	0.00	92.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 289 Suicide Prevention									
Function 2218 Misc Individual Professional Development									
410 Consumable Supplies and Materials	0.00	0.00	189.00	0.00	189.00	0.00	189.00	0.00	0.00
400	0.00	0.00	189.00	0.00	189.00	0.00	189.00	0.00	0.00
Total Function 2218 Misc Individual Professional Development	0.00	0.00	189.00	0.00	189.00	0.00	189.00	0.00	0.00
Major Function 2000	0.00	0.00	189.00	0.00	189.00	0.00	189.00	0.00	0.00
Total Fund 289 Suicide Prevention	0.00	0.00	189.00	0.00	189.00	0.00	189.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 290 My Future My Choice									
Function 2218 Misc Individual Professional Development									
410 Consumable Supplies and Materials	0.00	0.00	2,179.00	0.00	2,179.00	0.00	2,179.00	0.00	0.00
400	0.00	0.00	2,179.00	0.00	2,179.00	0.00	2,179.00	0.00	0.00
Total Function 2218 Misc Individual Professional Development	0.00	0.00	2,179.00	0.00	2,179.00	0.00	2,179.00	0.00	0.00
Major Function 2000	0.00	0.00	2,179.00	0.00	2,179.00	0.00	2,179.00	0.00	0.00
Total Fund 290 My Future My Choice	0.00	0.00	2,179.00	0.00	2,179.00	0.00	2,179.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 291	ELL Consortium									
Function 1291	English Second Language Programs									
121	Substitutes - Licensed	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100		0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
210	Public Employees Retirement System	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS UAL Contribution	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
200		0.00	0.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00
340	Travel	0.00	119.00	500.00	0.00	300.00	0.00	300.00	0.00	0.00
300		0.00	119.00	500.00	0.00	300.00	0.00	300.00	0.00	0.00
Total Function 1291	English Second Language Programs	0.00	119.00	2,640.00	0.00	300.00	0.00	300.00	0.00	0.00
Major Function 1000		0.00	119.00	2,640.00	0.00	300.00	0.00	300.00	0.00	0.00
Total Fund 291	ELL Consortium	0.00	119.00	2,640.00	0.00	300.00	0.00	300.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
<hr/>									
Fund 293 OR RTII									
<hr/>									
Function 2245 RTI:Response to Intervention									
121 Substitutes - Licensed	0.00	0.00	1,741.00	0.00	1,741.00	0.00	1,741.00	0.00	0.00
100	0.00	0.00	1,741.00	0.00	1,741.00	0.00	1,741.00	0.00	0.00
210 Public Employees Retirement System	0.00	0.00	764.00	0.00	764.00	0.00	764.00	0.00	0.00
213 PERS UAL Contribution	0.00	0.00	178.00	0.00	178.00	0.00	178.00	0.00	0.00
220 Social Security Administration	0.00	0.00	195.00	0.00	195.00	0.00	195.00	0.00	0.00
231 Worker's Compensation	0.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00
200	0.00	0.00	1,162.00	0.00	1,162.00	0.00	1,162.00	0.00	0.00
340 Travel	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00
300	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00
<hr/>									
Total Function 2245 RTI:Response to Intervention	0.00	0.00	3,103.00	0.00	3,103.00	0.00	3,103.00	0.00	0.00
<hr/>									
Major Function 2000	0.00	0.00	3,103.00	0.00	3,103.00	0.00	3,103.00	0.00	0.00
<hr/>									
Total Fund 293 OR RTII	0.00	0.00	3,103.00	0.00	3,103.00	0.00	3,103.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 296 Extended Assessment										
Function 2193 Svc Direction, Student Support Svcs										
121 Substitutes - Licensed	0.00	0.00	793.00	0.00	793.00	0.00	793.00	0.00	0.00	
100	0.00	0.00	793.00	0.00	793.00	0.00	793.00	0.00	0.00	
210 Public Employees Retirement System	0.00	0.00	109.00	0.00	109.00	0.00	109.00	0.00	0.00	
213 PERS UAL Contribution	0.00	0.00	61.00	0.00	61.00	0.00	61.00	0.00	0.00	
220 Social Security Administration	0.00	0.00	41.00	0.00	41.00	0.00	41.00	0.00	0.00	
231 Worker's Compensation	0.00	0.00	9.00	0.00	9.00	0.00	9.00	0.00	0.00	
200	0.00	0.00	220.00	0.00	220.00	0.00	220.00	0.00	0.00	
410 Consumable Supplies and Materials	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 2193 Svc Direction, Student Support Svcs	0.00	0.00	1,413.00	0.00	1,013.00	0.00	1,013.00	0.00	0.00	
Major Function 2000	0.00	0.00	1,413.00	0.00	1,013.00	0.00	1,013.00	0.00	0.00	
Total Fund 296 Extended Assessment	0.00	0.00	1,413.00	0.00	1,013.00	0.00	1,013.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 298 Homeless Discretionary									
Function 2550 Student Transportation Services									
332 Non-reimbursable Student Transportation	0.00	360.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	0.00	360.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550 Student Transportation Services	0.00	360.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000	0.00	360.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 3360 Welfare Activities Services									
410 Consumable Supplies and Materials	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	0.00
400	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	0.00
Total Function 3360 Welfare Activities Services	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	0.00
Major Function 3000	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	0.00
Total Fund 298 Homeless Discretionary	0.00	360.16	361.00	0.00	361.00	0.00	361.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 301 PERS UAL									
Function 5110 Long-Term Debt Service									
610 Redemption of Principal	165,000.00	185,000.00	205,000.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00
620 UNDESIGNATED	24,836.25	40,515.00	30,248.00	0.00	18,870.00	0.00	18,870.00	0.00	0.00
621 Regular Interest	24,836.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	214,672.50	225,515.00	235,248.00	0.00	248,870.00	0.00	248,870.00	0.00	0.00
Total Function 5110 Long-Term Debt Service	214,672.50	225,515.00	235,248.00	0.00	248,870.00	0.00	248,870.00	0.00	0.00
Major Function 5000	214,672.50	225,515.00	235,248.00	0.00	248,870.00	0.00	248,870.00	0.00	0.00
Function 7000 Unappropriated Ending Fund Balance									
820 Reserved for Next Year	0.00	0.00	199,126.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
800	0.00	0.00	199,126.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
Total Function 7000 Unappropriated Ending Fund Balance	0.00	0.00	199,126.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
Major Function 7000 Unappropriated Ending Fund Balance	0.00	0.00	199,126.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
Total Fund 301 PERS UAL	214,672.50	225,515.00	434,374.00	0.00	278,870.00	0.00	278,870.00	0.00	0.00

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 302	SELP Debt Service Fund									
Function 5110	Long-Term Debt Service									
610	Redemption of Principal	26,334.44	27,153.29	27,998.00	0.00	19,001.00	0.00	19,001.00	0.00	0.00
621	Regular Interest	2,712.88	1,894.03	1,050.00	0.00	218.00	0.00	218.00	0.00	0.00
600		29,047.32	29,047.32	29,048.00	0.00	19,219.00	0.00	19,219.00	0.00	0.00
Total Function 5110	Long-Term Debt Service	29,047.32	29,047.32	29,048.00	0.00	19,219.00	0.00	19,219.00	0.00	0.00
Major Function 5000		29,047.32	29,047.32	29,048.00	0.00	19,219.00	0.00	19,219.00	0.00	0.00
Total Fund 302	SELP Debt Service Fund	29,047.32	29,047.32	29,048.00	0.00	19,219.00	0.00	19,219.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 303 GO BOND - 2017										
Function 5110 Long-Term Debt Service										
610 Redemption of Principal	210,000.00	224,999.68	250,000.00	0.00	270,000.00	0.00	270,000.00	0.00	0.00	
621 Regular Interest	200,725.00	194,422.55	185,425.00	0.00	175,425.00	0.00	175,425.00	0.00	0.00	
600	410,725.00	419,422.23	435,425.00	0.00	445,425.00	0.00	445,425.00	0.00	0.00	
Total Function 5110 Long-Term Debt Service	410,725.00	419,422.23	435,425.00	0.00	445,425.00	0.00	445,425.00	0.00	0.00	
Major Function 5000	410,725.00	419,422.23	435,425.00	0.00	445,425.00	0.00	445,425.00	0.00	0.00	
Function 7000 Unappropriated Ending Fund Balance										
820 Reserved for Next Year	0.00	0.00	0.00	0.00	50,858.00	0.00	50,858.00	0.00	0.00	
800	0.00	0.00	0.00	0.00	50,858.00	0.00	50,858.00	0.00	0.00	
Total Function 7000 Unappropriated Ending Fund Balance	0.00	0.00	0.00	0.00	50,858.00	0.00	50,858.00	0.00	0.00	
Major Function 7000 Unappropriated Ending Fund Balance	0.00	0.00	0.00	0.00	50,858.00	0.00	50,858.00	0.00	0.00	
Total Fund 303 GO BOND - 2017	410,725.00	419,422.23	435,425.00	0.00	496,283.00	0.00	496,283.00	0.00	0.00	

Requirements Report

		Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Fund 401	Construction-Excise-Tax-Supported Projects									
Function 4150	Building Acquisition, Construction, and Improvem									
310	Instructional, Professional and Technical Service	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
380	Non-instructional Professional and Technical Servi	9,850.00	16,991.13	760,276.00	0.00	695,392.00	0.00	695,392.00	0.00	0.00
300		9,850.00	16,991.13	760,276.00	0.00	895,392.00	0.00	895,392.00	0.00	0.00
Total Function 4150	Building Acquisition, Construction, and Improvem	9,850.00	16,991.13	760,276.00	0.00	895,392.00	0.00	895,392.00	0.00	0.00
Major Function 4000		9,850.00	16,991.13	760,276.00	0.00	895,392.00	0.00	895,392.00	0.00	0.00
Total Fund 401	Construction-Excise-Tax-Supported Projects	9,850.00	16,991.13	760,276.00	0.00	895,392.00	0.00	895,392.00	0.00	0.00

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 402 2025 OR Seismic Upgrade										
Function 4150 Building Acquisition, Construction, and Improvem										
310 Instructional, Professional and Technical Service	0.00	0.00	0.00	0.00	2,264,740.00	0.00	2,264,740.00	0.00	0.00	
380 Non-instructional Professional and Technical Servi	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	
383 Architect/Engineer Services	0.00	0.00	250,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	
300	0.00	0.00	250,000.00	0.00	2,470,740.00	0.00	2,470,740.00	0.00	0.00	
520 Buildings Acquisition	0.00	0.00	2,195,740.00	0.00	0.00	0.00	0.00	0.00	0.00	
500	0.00	0.00	2,195,740.00	0.00	0.00	0.00	0.00	0.00	0.00	
640 Dues and Fees	0.00	0.00	50,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	
600	0.00	0.00	50,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	
Total Function 4150 Building Acquisition, Construction, and Improvem	0.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	0.00	
Major Function 4000	0.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	0.00	
Total Fund 402 2025 OR Seismic Upgrade	0.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	2,495,740.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627	
Fund 404 2017 GO Bonds										
Function 4150 Building Acquisition, Construction, and Improvem										
380 Non-instructional Professional and Technical Servi	0.00	5,865.00	283,060.00	0.00	283,060.00	0.00	283,060.00	0.00	0.00	
300	0.00	5,865.00	283,060.00	0.00	283,060.00	0.00	283,060.00	0.00	0.00	
Total Function 4150 Building Acquisition, Construction, and Improvem	0.00	5,865.00	283,060.00	0.00	283,060.00	0.00	283,060.00	0.00	0.00	
Major Function 4000	0.00	5,865.00	283,060.00	0.00	283,060.00	0.00	283,060.00	0.00	0.00	
Total Fund 404 2017 GO Bonds	0.00	5,865.00	283,060.00	0.00	283,060.00	0.00	283,060.00	0.00	0.00	

Requirements Report

	Actuals 2324	Actuals 2425	Budget 2526	FTE 2526	Proposed 2627	Proposed FTE 2627	Approved 2627	Adopted 2627	Adopted FTE 2627
Grand Totals:	8,796,245.97	8,645,136.31	16,065,765.00	59.41	16,607,588.00	55.71	16,607,588.00	0.00	0.00

GLOSSARY OF BUDGET TERMS

ADMr/ADMw

Average daily membership, resident (ADMr) is the year-to-date average of daily student enrollment. For State School Fund Formula purposes, it is weighted for English Language Learners, special education, poverty, and teen parenting programs.

ADOPTED BUDGET

Financial plan adopted by the governing body for the fiscal year that is the basis for appropriations.

APPROPRIATIONS

A legal authorization for spending a specific amount of money for a specific purpose during a fiscal year.

APPROVED BUDGET

The budget that has been approved by the Budget Committee.

BEGINNING FUND BALANCE

Funds carried forward from the current fiscal year into the next budgeted fiscal year that become a resource (revenue source) to support the appropriations for the next budgeted fiscal year.

CAPITAL PROJECTS FUNDS

Funds used to account for resources, such as bond sales of proceeds, to be used for major capital items or construction.

CONTINGENCY

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

DEBT SERVICE

The amount of money needed to make periodic payments on principal and interest on outstanding debt.

FISCAL YEAR

A 12-month period, July 1 through June 30, for the annual operating budget.

FUNCTION

Expenditure classification determined by the principal purpose for which expenditures are made.

FUND BALANCE

The excess of assets of a fund over its liabilities and reserves.

GENERAL FUND

The fund used to account for all financial resources except those required to be accounted for in other funds.

PROPOSED BUDGET

Financial and operating plan prepared by the budget officer. It is submitted to the public and budget committee for review.

SPECIAL REVENUE FUNDS

Funds used to account for proceeds of specific revenue sources that are restricted to expenditure for specific purposes.

STATE SCHOOL FUND

The source of the major appropriation of state support for public schools. The fund consists of property tax loss replacement mandated by Measure 5 and state aid formerly called Basic School Support. The State School Fund Formula is distributed to school districts according to a legislature-adopted formula.

TRANSFERS

Amounts distributed from one fund to finance activities in another fund. Transfers are shown as an expenditure in the originating fund and revenue in the receiving fund.

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AFFIDAVIT OF PUBLICATION

Hilary Irwin
Sch Dist #1J Monroe
365 N 5Th ST

Monroe OR 97456-9506

STATE OF WISCONSIN, COUNTY OF BROWN

The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the State of Oregon, County of Lane; that the printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the issues dated:

04/21/2026

Sworn to and subscribed before on 04/21/2026

Legal Clerk

Notary, State of WI, County of Brown

8.25.26

My commission expires

Publication Cost: \$51.58

Tax Amount: \$0.00

Payment Cost: \$51.58

Order No: 12236338

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MARIAH VERHAGEN
Notary Public
State of Wisconsin

NOTICE OF FIRST BUDGET COMMITTEE MEETING

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.401, that a meeting of the budget committee of Monroe School District #1J will be held on the 12th day of May, 2026 at 7:00 PM in the Monroe High School Library for the purpose of receiving the budget message and budget document of the district for the fiscal year 2026-27. Additional meetings will be held, if necessary, on May 13, and 14, 2026.

This is a public meeting where deliberations of the budget committee will take place, and any person may appear and comment on proposed programs with the budget committee at that time. A copy of the budget document will be available at 365 North 5th Street, Monroe, Oregon, at the time of the meeting.

Bill Crowson
Superintendent /
Budget Officer