

CAMAS VALLEY SCHOOL DISTRICT #21

- ✓ **Connection**
- ✓ **Competence**
- ✓ **Creative**
- ✓ **Community**

197 Main Camas Rd / PO Box 57
Camas Valley, OR 97416



2025 – 2026 Proposed Budget

**Camas Valley School District, #21
Camas Valley, OR 97416**

2025-2026 Budget



Don Wonsley
Superintendent

Board of Directors

John Wheeler
Eli Wolfe
Kevin Wilson
Ralph Lamell
Daniel Amos

Term Expires

June 2025
June 2025
June 2027
June 2027
June 2025

Budget Committee

Pat Quinn
Steve Scott

June 2025
June 2025

Superintendent Budget Message for 2025-26

Our school budget is a financial plan in support of our academic program rather than merely an accounting document. The budget process is educational because it allows us to carefully examine both the quality of opportunities available to our students as well as the operations and infrastructure of the Camas Valley School District.

The 2025-26 budget was developed based on six standards. We believe that it is essential to:

1. Offer the highest quality educational programs while managing costs
2. Maintain appropriate class ratios
3. Support district goals, curriculum, and instruction initiatives
4. Provide sufficient resources, including supplies, materials, and equipment
5. Maintain facilities that are safe and supportive of learning
6. Meet legal mandates

The proposed budget for 2025-26 totals \$10,054,773, an increase of \$563,742 over the budget for 2024-25. The enrollment of our district has been between 200-205, with small declines in the past few years; this budget takes into account those figures and future projections. Our class sizes have remained small, which has allowed us to maintain a high level of education. We have funded curriculum needs and student interventions at a high level and will continue to do so with the proposed budget. We have continued a high level of building maintenance with many minor upgrades. This year, we will continue to make vital repairs to our facilities. The repairs to plumbing are the main focus this coming year, along with added classroom space.

Our budget challenges are similar to those of many districts across the State of Oregon. Contractual salary increases, health insurance, and retirement system costs continue to drive most of the district's budget increases. This budget is built on a conservative projection.

I am presenting you today with a proposed budget as set forth in Oregon statutes. The document includes three years of budget history for each line item. It is organized by fund and function. The complete budget includes Fund 100 (General), Fund 201 (Title 1A and IDEA), Fund 202 (State Grants), Fund 204 (College & Career Readiness), Fund 207 (Local Grants Fund), Fund 220 (Bus Replacement), Fund 225 (PERS Reserve), Fund 230 (Forestry Natural Resources), Fund 299 (Food Service), Fund 251 (Student Investment Act), Fund 252 (High School Success), Fund 280 (Student Body), Fund 400 (Capital Projects), Fund 601 (Unemployment) and Fund 701 (Scholarship). This proposed budget reflects the following changes:

1. Improvement of the plumbing system
2. Improvement of video monitoring system
3. Full-time counselor

4. Reduction of 25% in federal funding
5. Includes funding for a summer program

There are no major changes in financial policy.

It is the purpose of the Budget Committee to review the proposed budget, discuss, ask questions, hear public input, make additions or deletions to the proposed budget, and finally approve a budget for the 2025-2026 school year. After your approval, the budget will be presented to the Camas Valley School Board for adoption.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "Don Wonsely".

Don Wonsely
Superintendent

Camas Valley School District #21
2025-2026
PROPOSED Budget Calendar
2/20/2025

February 20, 2025	Adopt Budget Calendar	
April 17, 2025 (21 days prior)	Publish notice of Budget Meeting (5 to 30 days prior to meeting)	
April 17, 2025 (21 days prior)	Post notice of Budget Meeting on the District's Internet website @ www.camasvalley.k12.or.us (Posted for at least the 10 days before the meeting) HB2425 (2011)	
May 8, 2025	Budget Committee Meeting #1 @ 6:00pm ○ Elect presiding officer ○ Presentation of the budget message ○ Presentation of the budget document ○ Receive public comment on the budget ○ Announce the time and place of the following meeting	
May 8, 2025	Target date for approval of budget by budget committee	
June 5, 2025 (14 days)	Publish Notice of Budget Hearing (ED1) (not more than 30 days nor less than 5 days prior to public hearing)	
June 19, 2025	Budget Hearing and Regular Board Meeting @ 6:00 p.m. Enact resolutions adopting the budget, making the appropriations, categorizing and declaring the tax levy.	
July 15, 2025	Certify Tax Levy to County Assessor Forms (ED50)	

STATE SCHOOL FUND GRANT

2025-2026

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

Douglas County, Camas Valley SD 21J - 1995

2025-2026 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$345,000.00
Common School Fund	=	\$29,031.94
County School Fund	=	\$3,000.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$377,031.94

2025-2026 Experience Adjustment

District Average Teacher Experience	=	9.35
State Average Teacher Experience	=	12.09
Experience Adjustment (Difference in District and State Teacher Experience)	=	-2.74

2025-2026 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$165,000.00
Transportation per ADMr Rank		36%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$115,500.00		

2025-2026 Extended ADMw

2025-2026 ADMw 353.92

2024-2025 ADMw 355.35

Extended ADMw 355.35

2025-2026 General Purpose Grant

Multiply the Teacher Experience Adjustment of -2.74 by \$25 then add \$4500 to the result = \$4,431.50
Then multiply \$4,431.50 by the Extended ADMw 355.3471 and then by the funding ratio 2.47542604256 = \$3,898,104.57

2025-2026 Total Formula Revenue

Add the General Purpose Grant \$3,898,104.57 to the Transportation Grant \$115,500.00 = \$4,013,604.57

2025-2026 State School Fund Grant

Subtract the Local Revenue \$377,031.94 from the Total Formula Revenue \$4,013,604.57 = \$3,636,572.63

2025-2026 Rates per ADMw

General Purpose Grant per Extended ADMw = \$10,970

Total Formula Revenue per Extended ADMw = \$11,295

Charter Schools Rate(ORS 338.155) = \$11,014

Payments

SSF Total Paid To Date

SSF Estimated Remaining Balance Due

Small HS Grant Total Paid To Date

Small HS Grant Estimated Remaining Balance Due

High Cost Disability Estimated Remaining Balance Due

Douglas County, Camas Valley SD 21J

District ID: 1995

2025-2026 Extended ADMw**Camas Valley SD 21J: District total extended ADMw for funding calculations**

	2025-2026		2024-2025	
ADMr:	200.00 X 1.00	200.00	0.00 X 1.00	0.00
Students in EL programs:	0.00 X 0.50	0.00	0.00 X 0.50	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
31 IEP Students capped at 11% of District ADMr:	22.00 X 1.00	22.00	22.07 X 1.00	22.07
Students on IEP Above 11% of ADMr:	3.80 X 1.00	3.80	3.80 X 1.00	3.80
Students in Poverty:	27.00 X 0.25	6.75	-0.45 X 0.25	-0.11
Students in Foster Care and Neglected/Delinquent:	1.00 X 0.25	0.25	1.00 X 0.25	0.25
Remote Elementary School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X -0.25	0.00	0.00 X -0.25	0.00
	2025-2026 ADMw	232.80	2024-2025 ADMw	26.00
Camas Valley SD 21J Extended ADMw				355.35

Camas Valley School: Charter ADMw for information only

	2025-2026		2024-2025	
ADMr:	0.00 X 1.00	0.00	200.61 X 1.00	200.61
Students in EL programs:	0.00 X 0.50	0.00	0.00 X 0.50	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Students in Poverty:	0.00 X 0.25	0.00	30.45 X 0.25	7.61
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25	0.00	0.00 X 0.25	0.00
Remote Elementary School Correction:	68.55 X 1.00	68.55	68.55 X 1.00	68.55
Small High School Correction:	52.57 X 1.00	52.57	52.57 X 1.00	52.57
Post Graduate Scholars:	0.00 X -0.25	0.00	0.00 X -0.25	0.00
	2025-2026 ADMw	121.12	2024-2025 ADMw	329.34

Camas Valley SD 21J Extended ADMw**355.35**

Camas Valley School District #21
2025-2026 Proposed Budget Funds Summary

	RESOURCES							EXPENDITURES						
	Local Revenue (1000)	Intermediate Revenue (2000)	State Revenue (3000)	Federal Revenue (4000)	Transfers In (5000)	Other (Beg Fund Bal) (5000)	Total	Instruction (1000)	Support Services (2000)	Enterprise Communitiy Services (3000)	Other Uses (4000-5000)	Contingency (6000)	Ending Fund Balance (7000)	Total
100 - General Fund	\$ 534,700	\$ 38,200	\$ 3,665,604	\$ 25,000		\$ 1,850,000	\$ 6,113,504	\$ 2,771,032	\$ 1,862,472		\$ 480,000	\$ 500,000	\$ 500,000	\$ 6,113,504
201 - Federal Funds (Title/CSRD/IDEA)				\$ 136,015			\$ 136,015	\$ 129,279	\$ 6,736					\$ 136,015
202 - State Grants			\$ 111,546				\$ 111,546	\$ 84,696	\$ 26,850					\$ 111,546
204 - College & Career Readiness	\$ 6,500					\$ 7,282	\$ 13,782	\$ 13,782						\$ 13,782
205 - Technology						\$ 50,000	\$ 50,000		\$ 30,000				\$ 20,000	\$ 50,000
207 - Local Grants Fund	\$ 163,010		\$ 10,000			\$ 31,458	\$ 204,468	\$ 124,980	\$ 78,977	\$ 511				\$ 204,468
210 - Textbook Fund					\$ 50,000	\$ 125,000	\$ 175,000	\$ 125,000					\$ 50,000	\$ 175,000
220 - Bus Replacement	\$ 3,000		\$ 29,525		\$ 25,000	\$ 288,083	\$ 345,608		\$ 345,608					\$ 345,608
225 - PERS Reserve	\$ 6,000				\$ 10,000	\$ 315,000	\$ 331,000	\$ 331,000						\$ 331,000
230 - Forestry/Natural Resources	\$ 100					\$ 7,100	\$ 7,200	\$ 7,200						\$ 7,200
251 - Student Investment			\$ 319,668				\$ 319,668	\$ 221,391	\$ 98,277					\$ 319,668
252 - High School Success			\$ 85,727				\$ 85,727	\$ 54,227	\$ 31,500					\$ 85,727
280 - Student Body	\$ 26,950					\$ 50,261	\$ 77,211	\$ 75,955	\$ 1,256					\$ 77,211
299 - Food Service	\$ 5,000		\$ 2,500	\$ 80,000	\$ 35,000	\$ 29,000	\$ 151,500			\$ 151,500				\$ 151,500
400 - Capital Projects	\$ 24,000				\$ 350,000	\$ 1,429,000	\$ 1,803,000		\$ 820,000		\$ 400,000		\$ 583,000	\$ 1,803,000
601 - Unemployment	\$ 3,000				\$ 10,000	\$ 83,500	\$ 96,500		\$ 96,500					\$ 96,500
701 - Scholarship Fund	\$ 3,610					\$ 29,434	\$ 33,044	\$ 33,044						\$ 33,044
Total	\$ 775,870	\$ 38,200	\$ 4,224,570	\$ 241,015	\$ 480,000	\$ 4,295,118	\$ 10,054,773	\$ 3,971,586	\$ 3,398,176	\$ 152,011	\$ 880,000	\$ 500,000	\$ 1,153,000	\$ 10,054,773

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General Fund

Fund 100



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND									
	1111 CURRENT YEAR TAXES	314,775	323,000	340,000	0.00	345,000	0.00	0	0	0.00
	1112 PRIOR YEAR TAXES	10,117	10,547	14,743	0.00	12,000	0.00	0	0	0.00
	1113 COUNTY SALE/BACK TAXES	957	0	0	0.00	0	0.00	0	0	0.00
	1114 PAYMENTS IN LIEU OF PROPERTY T	300	167	200	0.00	200	0.00	0	0	0.00
	1510 INTEREST ON INVESTMENT	56,236	115,029	120,000	0.00	120,000	0.00	0	0	0.00
	1710 ADMISSIONS	7,187	7,394	10,000	0.00	7,500	0.00	0	0	0.00
	1990 MISCELLANEOUS	78,085	72,492	50,000	0.00	50,000	0.00	0	0	0.00
	1000 LOCAL SOURCES	467,657	528,629	534,943	0.00	534,700	0.00	0	0	0.00
	2101 COUNTY SCHOOL FUNDS	3,809	3,006	3,500	0.00	3,000	0.00	0	0	0.00
	2102 GENERAL ESD FUNDS	35,386	37,269	35,000	0.00	35,000	0.00	0	0	0.00
	2199 OTHER INTERMEDIATE SOURCES	0	203	200	0.00	200	0.00	0	0	0.00
	2000 INTERMEDIATE SOURCES	39,195	40,479	38,700	0.00	38,200	0.00	0	0	0.00
	3101 SCHOOL SUPPORT FUND	3,375,321	3,475,901	3,673,450	0.00	3,636,573	0.00	0	0	0.00
	3103 COMMON SCHOOL FUND	27,153	28,389	27,900	0.00	29,031	0.00	0	0	0.00
	3000 STATE SOURCES	3,402,474	3,504,290	3,701,350	0.00	3,665,604	0.00	0	0	0.00
	4801 FEDERAL FOREST FEES	21,490	24,779	25,000	0.00	25,000	0.00	0	0	0.00
	4000 FEDERAL SOURCES	21,490	24,779	25,000	0.00	25,000	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	1,699,857	1,475,655	1,850,000	0.00	1,850,000	0.00	0	0	0.00
	5000 OTHER SOURCES	1,699,857	1,475,655	1,850,000	0.00	1,850,000	0.00	0	0	0.00
Total Fund 100	GENERAL FUND	5,630,673	5,573,831	6,149,993	0.00	6,113,504	0.00	0	0	0.00

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County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	1111	ELEMENTARY PROGRAMS									
	111	LICENSED SALARY	341,541	408,327	499,200	9.33	396,392	7.73	0	0	0.00
	112	CLASSIFIED SALARIES	44,966	48,345	90,000	4.23	49,744	1.92	0	0	0.00
	122	SUBSTITUTE CLASSIFIED	0	1,336	2,000	0.00	2,000	0.00	0	0	0.00
	130	ADDITIONAL SALARY	12,507	10,977	19,600	0.00	68,796	0.00	0	0	0.00
100		SALARIES	399,013	468,985	610,800	13.56	516,932	9.65	0	0	0.00
	210	PERS	97,501	135,918	183,000	0.00	141,256	0.00	0	0	0.00
	220	FICA/MEDICARE	28,919	35,226	48,100	0.00	34,802	0.00	0	0	0.00
	231	WORKERS COMP	2,520	1,153	5,970	0.00	1,348	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	1,842	3,000	0.00	1,820	0.00	0	0	0.00
	240	HEALTH INSURANCE	72,540	127,922	173,000	0.00	163,786	0.00	0	0	0.00
	245	HRA VEBA	30,055	30,872	39,000	0.00	39,000	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	231,535	332,933	452,070	0.00	382,012	0.00	0	0	0.00
	310	INST, PROF, TECH SERVICES	4,866	8,796	20,000	0.00	25,000	0.00	0	0	0.00
	324	RENTALS	1,903	2,456	3,000	0.00	3,000	0.00	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	1,686	1,463	500	0.00	500	0.00	0	0	0.00
	343	TRAVEL, STUDENT OUT OF DISTRICT	0	0	1,000	0.00	1,000	0.00	0	0	0.00
	389	NON-INSTRUCT PROF/TECH	0	0	1,000	0.00	1,000	0.00	0	0	0.00
300		PURCHASED SERVICES	8,455	12,714	25,500	0.00	30,500	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	15,740	14,030	15,000	0.00	20,000	0.00	0	0	0.00
	420	TEXTBOOKS	5,566	33,391	1,000	0.00	2,500	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	145	0	2,000	0.00	2,000	0.00	0	0	0.00
400		SUPPLIES	21,451	47,422	18,000	0.00	24,500	0.00	0	0	0.00
Total Function	1111	ELEMENTARY PROGRAMS	660,454	862,055	1,106,370	13.56	953,944	9.65	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	1112	INTERMEDIATE PROGRAMS									
	420	TEXTBOOKS	0	0	1,000	0.00	1,000	0.00	0	0	0.00
	400	SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0	0.00
Total Function 1112 INTERMEDIATE PROGRAMS			0	0	1,000	0.00	1,000	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	1121	MIDDLE SCHOOL PROGRAMS									
	111	LICENSED SALARY	200,616	181,524	221,261	3.84	184,309	2.81	0	0	0.00
	112	CLASSIFIED SALARIES	0	0	35,000	1.00	35,000	0.00	0	0	0.00
	130	ADDITIONAL SALARY	5,932	125	9,000	0.00	1,382	0.00	0	0	0.00
100		SALARIES	206,548	181,649	265,261	4.84	220,691	2.81	0	0	0.00
	210	PERS	47,703	50,852	78,300	0.00	57,657	0.00	0	0	0.00
	220	FICA/MEDICARE	15,195	13,717	18,875	0.00	14,205	0.00	0	0	0.00
	231	WORKERS COMP	1,401	431	2,050	0.00	532	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	717	990	0.00	743	0.00	0	0	0.00
	240	HEALTH INSURANCE	35,688	36,875	69,650	0.00	57,222	0.00	0	0	0.00
	245	HRA VEBA	14,427	17,615	25,500	0.00	25,500	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	114,413	120,206	195,365	0.00	155,859	0.00	0	0	0.00
	310	INST, PROF, TECH SERVICES	568	3,684	5,000	0.00	5,000	0.00	0	0	0.00
	324	RENTALS	3,103	3,763	4,000	0.00	4,000	0.00	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	50	102	0	0.00	1,000	0.00	0	0	0.00
	343	TRAVEL, STUDENT OUT OF DISTRICT	0	0	2,000	0.00	1,000	0.00	0	0	0.00
300		PURCHASED SERVICES	3,721	7,548	11,000	0.00	11,000	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	14,694	15,213	16,500	0.00	16,500	0.00	0	0	0.00
	420	TEXTBOOKS	1,630	10,335	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	0	0	2,000	0.00	2,000	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	0	1,000	0.00	1,000	0.00	0	0	0.00
400		SUPPLIES	16,324	25,549	19,500	0.00	19,500	0.00	0	0	0.00
Total Function	1121	MIDDLE SCHOOL PROGRAMS	341,006	334,952	491,126	4.84	407,050	2.81	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	1122	MIDDLE SCHOOL EXTRA-CURRICULAR									
	130	ADDITIONAL SALARY	9,800	19,500	19,000	0.00	20,600	0.00	0	0	0.00
100		SALARIES	9,800	19,500	19,000	0.00	20,600	0.00	0	0	0.00
	210	PERS	1,153	2,219	5,000	0.00	3,418	0.00	0	0	0.00
	220	FICA/MEDICARE	720	1,468	1,500	0.00	1,576	0.00	0	0	0.00
	231	WORKERS COMP	34	52	180	0.00	70	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	77	90	0.00	82	0.00	0	0	0.00
	240	HEALTH INSURANCE	726	1,543	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	2,633	5,358	6,770	0.00	5,146	0.00	0	0	0.00
	324	RENTALS	0	0	300	0.00	300	0.00	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	220	120	100	0.00	100	0.00	0	0	0.00
	343	TRAVEL, STUDENT OUT OF DISTRICT	660	0	700	0.00	700	0.00	0	0	0.00
	389	NON-INSTRUCT PROF/TECH	0	0	1,700	0.00	1,700	0.00	0	0	0.00
300		PURCHASED SERVICES	880	120	2,800	0.00	2,800	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	4,042	6,395	5,000	0.00	10,000	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	0	0	2,500	0.00	2,500	0.00	0	0	0.00
400		SUPPLIES	4,042	6,395	7,500	0.00	12,500	0.00	0	0	0.00
	640	DUES & FEES	5,730	7,465	5,000	0.00	5,000	0.00	0	0	0.00
600		OTHER OBJECTS	5,730	7,465	5,000	0.00	5,000	0.00	0	0	0.00
Total Function	1122	MIDDLE SCHOOL EXTRA-CURRICULAR	23,085	38,838	41,070	0.00	46,046	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund 100	GENERAL FUND									
Function 1131	HIGH SCHOOL PROGRAMS									
111	LICENSED SALARY	263,175	210,667	393,546	5.85	345,687	4.72	0	0	0.00
112	CLASSIFIED SALARIES	0	0	1,200	0.00	0	0.00	0	0	0.00
122	SUBSTITUTE CLASSIFIED	0	0	400	0.00	400	0.00	0	0	0.00
130	ADDITIONAL SALARY	3,141	4,409	11,900	0.00	50,986	0.00	0	0	0.00
100	SALARIES	266,316	215,076	407,046	5.85	397,073	4.72	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	200	0.00	0	0.00	0	0	0.00
210	PERS	73,731	64,428	137,197	0.00	81,701	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION TIER I AND II	0	0	0	0.00	0	0.00	0	0	0.00
220	FICA/MEDICARE	20,238	15,797	26,425	0.00	19,781	0.00	0	0	0.00
231	WORKERS COMP	2,630	516	5,014	0.00	761	0.00	0	0	0.00
237	PAID FAMILY MEDICAL LEAVE	0	826	1,565	0.00	1,034	0.00	0	0	0.00
240	HEALTH INSURANCE	56,666	64,203	149,365	0.00	88,536	0.00	0	0	0.00
245	HRA VEBA	91	(688)	5,100	0.00	5,000	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	153,356	145,082	324,866	0.00	196,813	0.00	0	0	0.00
310	INST, PROF, TECH SERVICES	5,989	22,417	20,000	0.00	40,000	0.00	0	0	0.00
322	REPAIRS/MAINTENANCE	1,308	0	0	0.00	0	0.00	0	0	0.00
324	RENTALS	1,903	1,766	2,000	0.00	2,000	0.00	0	0	0.00
326	FUEL	357	99	500	0.00	500	0.00	0	0	0.00
342	TRAVEL OUT OF DISTRICT	209	0	200	0.00	200	0.00	0	0	0.00
343	TRAVEL, STUDENT OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0	0.00
389	NON-INSTRUCT PROF/TECH	0	900	5,000	0.00	5,000	0.00	0	0	0.00
390	OTHER GENERAL PROFESSIONAL /TECHINCAL S	950	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	10,716	25,183	28,200	0.00	48,200	0.00	0	0	0.00
410	SUPPLIES & MATERIALS	4,196	14,971	39,700	0.00	39,700	0.00	0	0	0.00
420	TEXTBOOKS	7,985	9,507	1,000	0.00	1,000	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	3,402	0	12,500	0.00	12,500	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	0	1,200	0.00	1,200	0.00	0	0	0.00
400	SUPPLIES	15,584	24,478	54,400	0.00	54,400	0.00	0	0	0.00
640	DUES & FEES	14,908	15,318	15,200	0.00	15,200	0.00	0	0	0.00
600	OTHER OBJECTS	14,908	15,318	15,200	0.00	15,200	0.00	0	0	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS	460,880	425,138	829,712	5.85	711,686	4.72	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	1132	HIGH SCHOOL EXTRA-CURRICULAR									
	112	CLASSIFIED SALARIES	820	2,000	0	0.00	0	0.00	0	0	0.00
	130	ADDITIONAL SALARY	30,276	43,725	51,500	0.00	43,600	0.00	0	0	0.00
100		SALARIES	31,096	45,725	51,500	0.00	43,600	0.00	0	0	0.00
	210	PERS	4,835	6,328	7,505	0.00	6,420	0.00	0	0	0.00
	220	FICA/MEDICARE	2,264	3,479	3,600	0.00	3,335	0.00	0	0	0.00
	231	WORKERS COMP	96	117	350	0.00	133	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	180	210	0.00	174	0.00	0	0	0.00
	240	HEALTH INSURANCE	4,233	5,993	900	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	11,428	16,098	12,565	0.00	10,064	0.00	0	0	0.00
	310	INST, PROF, TECH SERVICES	65	0	1,000	0.00	0	0.00	0	0	0.00
	322	REPAIRS/MAINTENANCE	0	0	0	0.00	1,000	0.00	0	0	0.00
	324	RENTALS	0	0	2,500	0.00	2,000	0.00	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	3,192	1,557	5,300	0.00	5,300	0.00	0	0	0.00
	343	TRAVEL, STUDENT OUT OF DISTRICT	1,710	8,363	7,000	0.00	7,000	0.00	0	0	0.00
	389	NON-INSTRUCT PROF/TECH	0	4,470	7,500	0.00	10,000	0.00	0	0	0.00
300		PURCHASED SERVICES	4,967	14,390	23,300	0.00	25,300	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	47,925	36,849	20,000	0.00	25,000	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	0	0	2,500	0.00	2,500	0.00	0	0	0.00
400		SUPPLIES	47,925	36,849	22,500	0.00	27,500	0.00	0	0	0.00
	640	DUES & FEES	20,070	25,748	20,000	0.00	25,000	0.00	0	0	0.00
600		OTHER OBJECTS	20,070	25,748	20,000	0.00	25,000	0.00	0	0	0.00
Total Function	1132	HIGH SCHOOL EXTRA-CURRICULAR	115,485	138,809	129,865	0.00	131,464	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND									
Function 1140	PRE-KINDERGARTEN PROGRAM									
111	LICENSED SALARY	0	36,464	26,000	1.00	27,457	0.54	0	0	0.00
130	ADDITIONAL SALARY	0	0	0	0.00	25,000	0.00	0	0	0.00
100	SALARIES	0	36,464	26,000	1.00	52,457	0.54	0	0	0.00
210	PERS	0	10,560	4,000	0.00	8,498	0.00	0	0	0.00
220	FICA/MEDICARE	0	2,789	1,325	0.00	2,094	0.00	0	0	0.00
231	WORKERS COMP	0	91	100	0.00	81	0.00	0	0	0.00
237	PAID FAMILY MEDICAL LEAVE	0	146	175	0.00	109	0.00	0	0	0.00
240	HEALTH INSURANCE	0	0	0	0.00	11,930	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	13,586	5,600	0.00	22,713	0.00	0	0	0.00
410	SUPPLIES & MATERIALS	0	0	500	0.00	500	0.00	0	0	0.00
400	SUPPLIES	0	0	500	0.00	500	0.00	0	0	0.00
Total Function 1140	PRE-KINDERGARTEN PROGRAM	0	50,050	32,100	1.00	75,670	0.54	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	1250	SPED LESS RESTRICTIVE									
	111	LICENSED SALARY	90,982	81,791	83,070	1.00	67,044	1.10	0	0	0.00
	112	CLASSIFIED SALARIES	48,062	49,550	70,000	3.05	43,293	1.73	0	0	0.00
	122	SUBSTITUTE CLASSIFIED	7,545	4,666	5,000	0.00	5,000	0.00	0	0	0.00
	130	ADDITIONAL SALARY	14,114	12,920	22,200	0.00	84,120	0.00	0	0	0.00
100		SALARIES	160,702	148,927	180,270	4.05	199,457	2.83	0	0	0.00
	210	PERS	44,095	35,720	49,000	0.00	38,540	0.00	0	0	0.00
	220	FICA/MEDICARE	11,354	8,609	11,550	0.00	9,138	0.00	0	0	0.00
	231	WORKERS COMP	481	283	560	0.00	355	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	450	620	0.00	478	0.00	0	0	0.00
	240	HEALTH INSURANCE	33,200	20,448	55,000	0.00	20,400	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	89,130	65,509	116,730	0.00	68,911	0.00	0	0	0.00
	310	INST, PROF, TECH SERVICES	19,542	21,953	23,000	0.00	27,303	0.00	0	0	0.00
	324	RENTALS	30	0	200	0.00	200	0.00	0	0	0.00
	340	TRAVEL	0	0	500	0.00	1,000	0.00	0	0	0.00
	341	TRAVEL IN DISTRICT	0	0	500	0.00	0	0.00	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0	0.00
	343	TRAVEL, STUDENT OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0	0.00
	353	POSTAGE	0	0	100	0.00	100	0.00	0	0	0.00
	389	NON-INSTRUCT PROF/TECH	500	650	1,000	0.00	1,000	0.00	0	0	0.00
300		PURCHASED SERVICES	20,072	22,603	26,300	0.00	30,603	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	1,980	429	5,000	0.00	5,000	0.00	0	0	0.00
	420	TEXTBOOKS	968	0	500	0.00	500	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	0	2,500	0.00	2,500	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	0	2,500	0.00	2,500	0.00	0	0	0.00
400		SUPPLIES	2,949	429	10,500	0.00	10,500	0.00	0	0	0.00
Total Function	1250	SPED LESS RESTRICTIVE	272,853	237,468	333,800	4.05	309,471	2.83	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND								
Function 1272	TITLE I								
112	CLASSIFIED SALARIES	0	0	0	0.00	17,321	0.66	0	0.00
130	ADDITIONAL SALARY	0	0	0	0.00	51,187	0.00	0	0.00
100	SALARIES	0	0	0	0.00	68,509	0.66	0	0.00
210	PERS	0	0	0	0.00	6,677	0.00	0	0.00
220	FICA/MEDICARE	0	0	0	0.00	1,645	0.00	0	0.00
231	WORKERS COMP	0	0	0	0.00	66	0.00	0	0.00
237	PAID FAMILY MEDICAL LEAVE	0	0	0	0.00	86	0.00	0	0.00
240	HEALTH INSURANCE	0	0	0	0.00	2,665	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	11,139	0.00	0	0.00
Total Function 1272	TITLE I	0	0	0	0.00	79,647	0.66	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	100	GENERAL FUND									
Function	1280	ALTERNATIVE EDUCATION									
	111	LICENSED SALARY	0	32,800	0	0.00	30,403	0.50	0	0	0.00
100		SALARIES	0	32,800	0	0.00	30,403	0.50	0	0	0.00
	210	PERS	0	0	0	0.00	10,407	0.00	0	0	0.00
	220	FICA/MEDICARE	0	0	0	0.00	2,326	0.00	0	0	0.00
	231	WORKERS COMP	0	0	0	0.00	97	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	0	0	0.00	122	0.00	0	0	0.00
	240	HEALTH INSURANCE	0	0	0	0.00	10,200	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	23,151	0.00	0	0	0.00
	371	TUITION TO OTHER DISTR	0	0	1,500	0.00	1,500	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	1,500	0.00	1,500	0.00	0	0	0.00
Total Function	1280	ALTERNATIVE EDUCATION	0	32,800	1,500	0.00	55,054	0.50	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	100	GENERAL FUND								
Function	2132	MEDICAL SERVICES								
	410	SUPPLIES & MATERIALS	0	0	200	0.00	200	0.00	0	0
	400	SUPPLIES	0	0	200	0.00	200	0.00	0	0
Total Function 2132 MEDICAL SERVICES			0	0	200	0.00	200	0.00	0	0

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	2140	PSYCHOLOGICAL SERVICES									
	111	LICENSED SALARY	20,157	12,239	45,000	0.50	45,000	0.00	0	0	0.00
100		SALARIES	20,157	12,239	45,000	0.50	45,000	0.00	0	0	0.00
	210	PERS	6,210	3,892	12,510	0.00	12,510	0.00	0	0	0.00
	220	FICA/MEDICARE	1,476	898	3,443	0.00	3,443	0.00	0	0	0.00
	231	WORKERS COMP	57	28	500	0.00	500	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	47	300	0.00	300	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	7,743	4,865	16,753	0.00	16,753	0.00	0	0	0.00
	310	INST, PROF, TECH SERVICES	12,875	0	20,000	0.00	20,000	0.00	0	0	0.00
300		PURCHASED SERVICES	12,875	0	20,000	0.00	20,000	0.00	0	0	0.00
Total Function	2140	PSYCHOLOGICAL SERVICES	40,775	17,103	81,753	0.50	81,753	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE		
Fund	100	GENERAL FUND									
Function	2150	SPEECH PATHOLOGY AND AUDIOLOGY									
	389	NON-INSTRUCT PROF/TECH	0	0	100	0.00	100	0.00	0	0	0.00
	300	PURCHASED SERVICES	0	0	100	0.00	100	0.00	0	0	0.00
Total Function	2150	SPEECH PATHOLOGY AND AUDIOLOGY	0	0	100	0.00	100	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	2210	IMPROVEMENT OF INSTRUCTION									
	241	COLLEGE TUITION REIMB	0	20,284	35,000	0.00	20,000	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	0	20,284	35,000	0.00	20,000	0.00	0	0	0.00
	640	DUES & FEES	0	197	0	0.00	0	0.00	0	0	0.00
	600	OTHER OBJECTS	0	197	0	0.00	0	0.00	0	0	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION	0	20,481	35,000	0.00	20,000	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND									
Function 2222	LIBRARY/MEDIA CENTER									
112	CLASSIFIED SALARIES		14,239	14,691	17,000	0.50	15,298	0.50	0	0.00
122	SUBSTITUTE CLASSIFIED		206	1,108	1,500	0.00	1,500	0.00	0	0.00
130	ADDITIONAL SALARY		4,561	4,560	4,800	0.00	4,560	0.00	0	0.00
100	SALARIES		19,006	20,359	23,300	0.50	21,358	0.50	0	0.00
210	PERS		5,207	5,575	6,700	0.00	6,166	0.00	0	0.00
220	FICA/MEDICARE		1,432	1,523	1,750	0.00	1,519	0.00	0	0.00
231	WORKERS COMP		58	50	200	0.00	59	0.00	0	0.00
237	PAID FAMILY MEDICAL LEAVE		0	78	125	0.00	79	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS		6,697	7,226	8,775	0.00	7,824	0.00	0	0.00
322	REPAIRS/MAINTENANCE		0	0	100	0.00	100	0.00	0	0.00
324	RENTALS		0	180	0	0.00	2,500	0.00	0	0.00
342	TRAVEL OUT OF DISTRICT		0	0	500	0.00	0	0.00	0	0.00
389	NON-INSTRUCT PROF/TECH		0	0	200	0.00	200	0.00	0	0.00
300	PURCHASED SERVICES		0	180	800	0.00	2,800	0.00	0	0.00
410	SUPPLIES & MATERIALS		2,478	3,089	2,500	0.00	2,500	0.00	0	0.00
430	LIBRARY BOOKS		3,076	10,729	2,500	0.00	2,500	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES		0	4,084	1,000	0.00	1,000	0.00	0	0.00
470	COMPUTER SOFTWARE		199	149	1,000	0.00	1,000	0.00	0	0.00
400	SUPPLIES		5,753	18,051	7,000	0.00	7,000	0.00	0	0.00
640	DUES & FEES		1,535	1,543	100	0.00	100	0.00	0	0.00
600	OTHER OBJECTS		1,535	1,543	100	0.00	100	0.00	0	0.00
Total Function 2222	LIBRARY/MEDIA CENTER		32,992	47,359	39,975	0.50	39,082	0.50	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND									
Function 2230	ASSESSMENT AND TESTING									
113	ADMINISTRATORS		5,089	5,089	7,000	0.10	5,444	0.10	0	0.00
100	SALARIES		5,089	5,089	7,000	0.10	5,444	0.10	0	0.00
210	PERS		1,410	1,474	1,500	0.00	1,690	0.00	0	0.00
220	FICA/MEDICARE		377	377	425	0.00	416	0.00	0	0.00
231	WORKERS COMP		15	12	80	0.00	16	0.00	0	0.00
237	PAID FAMILY MEDICAL LEAVE		0	18	20	0.00	22	0.00	0	0.00
240	HEALTH INSURANCE		1,953	1,953	3,000	0.00	2,040	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS		3,755	3,834	5,025	0.00	4,185	0.00	0	0.00
410	SUPPLIES & MATERIALS		0	0	100	0.00	100	0.00	0	0.00
470	COMPUTER SOFTWARE		0	0	1,000	0.00	1,000	0.00	0	0.00
400	SUPPLIES		0	0	1,100	0.00	1,100	0.00	0	0.00
Total Function 2230	ASSESSMENT AND TESTING		8,844	8,923	13,125	0.10	10,729	0.10	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
	130	ADDITIONAL SALARY	0	26,500	0	0.00	10,000	0.00	0	0	0.00
100		SALARIES	0	26,500	0	0.00	10,000	0.00	0	0	0.00
	210	PERS	0	7,309	0	0.00	0	0.00	0	0	0.00
	220	FICA/MEDICARE	0	2,027	0	0.00	0	0.00	0	0	0.00
	231	WORKERS COMP	0	138	0	0.00	0	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	106	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	9,581	0	0.00	0	0.00	0	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	36,081	0	0.00	10,000	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund 100	GENERAL FUND									
Function 2310	BOARD OF EDUCATION									
342	TRAVEL OUT OF DISTRICT	6,747	395	3,500	0.00	3,500	0.00	0	0	0.00
354	ADVERTISING	562	0	800	0.00	800	0.00	0	0	0.00
381	AUDIT	18,500	19,600	25,000	0.00	25,000	0.00	0	0	0.00
382	LEGAL	0	6,932	50,000	0.00	50,000	0.00	0	0	0.00
388	ELECTIONS	0	0	200	0.00	200	0.00	0	0	0.00
389	NON-INSTRUCT PROF/TECH	0	49	100	0.00	100	0.00	0	0	0.00
300	PURCHASED SERVICES	25,809	26,977	79,600	0.00	79,600	0.00	0	0	0.00
410	SUPPLIES & MATERIALS	523	2,431	500	0.00	500	0.00	0	0	0.00
440	PERIODICALS	0	0	500	0.00	500	0.00	0	0	0.00
400	SUPPLIES	523	2,431	1,000	0.00	1,000	0.00	0	0	0.00
640	DUES & FEES	4,232	5,561	8,000	0.00	8,000	0.00	0	0	0.00
651	GEN. LIABILITY INSURAN	5,783	6,349	7,500	0.00	8,850	0.00	0	0	0.00
659	OTHER JUDGMENT & INSURANCE	5,544	3,925	5,000	0.00	5,900	0.00	0	0	0.00
600	OTHER OBJECTS	15,559	15,835	20,500	0.00	22,750	0.00	0	0	0.00
Total Function 2310	BOARD OF EDUCATION	41,891	45,242	101,100	0.00	103,350	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund 100	GENERAL FUND									
Function 2320	EXECUTIVE ADMINISTRATION SERVICES									
112	CLASSIFIED SALARIES	45,802	45,802	51,833	0.90	48,994	0.90	0	0	0.00
113	ADMINISTRATORS	112,115	121,027	121,200	1.00	126,000	1.00	0	0	0.00
130	ADDITIONAL SALARY	3,900	3,900	4,000	0.00	4,400	0.00	0	0	0.00
100	SALARIES	161,817	170,729	177,033	1.90	179,394	1.90	0	0	0.00
210	PERS	44,823	49,443	54,750	0.00	55,702	0.00	0	0	0.00
220	FICA/MEDICARE	12,167	12,893	13,741	0.00	13,724	0.00	0	0	0.00
231	WORKERS COMP	463	391	2,000	0.00	511	0.00	0	0	0.00
237	PAID FAMILY MEDICAL LEAVE	0	620	850	0.00	718	0.00	0	0	0.00
240	HEALTH INSURANCE	39,747	39,747	48,840	0.00	39,960	0.00	0	0	0.00
243	RETIREE INS BENEFITS	(1,200)	6,400	6,000	0.00	6,000	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	96,002	109,495	126,181	0.00	116,614	0.00	0	0	0.00
322	REPAIRS/MAINTENANCE	0	0	100	0.00	0	0.00	0	0	0.00
324	RENTALS	1,122	1,199	2,500	0.00	3,000	0.00	0	0	0.00
342	TRAVEL OUT OF DISTRICT	0	0	3,000	0.00	3,000	0.00	0	0	0.00
353	POSTAGE	1,312	432	1,500	0.00	500	0.00	0	0	0.00
354	ADVERTISING	0	0	1,500	0.00	1,500	0.00	0	0	0.00
389	NON-INSTRUCT PROF/TECH	27,575	28,972	35,000	0.00	35,000	0.00	0	0	0.00
390	OTHER GENERAL PROFESSIONAL /TECHINCAL S	1,183	0	500	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	31,192	30,603	44,100	0.00	43,000	0.00	0	0	0.00
410	SUPPLIES & MATERIALS	2,511	2,191	2,700	0.00	2,500	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0	0.00
470	COMPUTER SOFTWARE	7,365	7,113	7,100	0.00	10,000	0.00	0	0	0.00
400	SUPPLIES	9,876	9,304	10,300	0.00	13,000	0.00	0	0	0.00
640	DUES & FEES	1,462	1,473	2,000	0.00	2,000	0.00	0	0	0.00
652	FIDELITY BOND PREMIUMS	0	0	250	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	1,462	1,473	2,250	0.00	2,000	0.00	0	0	0.00
Total Function 2320	EXECUTIVE ADMINISTRATION SERVICES	300,349	321,604	359,864	1.90	354,008	1.90	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	2410	OFFICE OF THE PRINCIPAL									
	113	ADMINISTRATORS	51,250	55,000	60,000	0.63	57,094	0.63	0	0	0.00
100		SALARIES	51,250	55,000	60,000	0.63	57,094	0.63	0	0	0.00
	210	PERS	14,196	15,928	16,000	0.00	19,543	0.00	0	0	0.00
	220	FICA/MEDICARE	3,897	4,184	7,500	0.00	4,368	0.00	0	0	0.00
	231	WORKERS COMP	153	127	350	0.00	162	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	219	270	0.00	228	0.00	0	0	0.00
	240	HEALTH INSURANCE	12,937	12,964	16,500	0.00	12,750	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	31,183	33,421	40,620	0.00	37,052	0.00	0	0	0.00
	324	RENTALS	674	0	0	0.00	0	0.00	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	964	0	0	0.00	0	0.00	0	0	0.00
	351	TELEPHONE	3,355	2,274	3,200	0.00	3,200	0.00	0	0	0.00
	353	POSTAGE	0	0	500	0.00	500	0.00	0	0	0.00
	389	NON-INSTRUCT PROF/TECH	60	158	1,000	0.00	1,000	0.00	0	0	0.00
300		PURCHASED SERVICES	5,053	2,432	4,700	0.00	4,700	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	5,155	6,247	3,000	0.00	3,000	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	350	350	350	0.00	350	0.00	0	0	0.00
400		SUPPLIES	5,505	6,597	3,350	0.00	3,350	0.00	0	0	0.00
	640	DUES & FEES	195	0	1,500	0.00	1,500	0.00	0	0	0.00
600		OTHER OBJECTS	195	0	1,500	0.00	1,500	0.00	0	0	0.00
Total Function	2410	OFFICE OF THE PRINCIPAL	93,186	97,451	110,170	0.63	103,695	0.63	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND									
Function 2520	FISCAL SERVICES									
112	CLASSIFIED SALARIES		24,057	24,057	30,000	0.60	26,707	0.60	0	0.00
130	ADDITIONAL SALARY		0	0	0	0.00	0	0.00	0	0.00
100	SALARIES		24,057	24,057	30,000	0.60	26,707	0.60	0	0.00
210	PERS		7,412	7,650	10,000	0.00	9,142	0.00	0	0.00
220	FICA/MEDICARE		1,775	1,778	3,000	0.00	2,043	0.00	0	0.00
231	WORKERS COMP		74	60	500	0.00	84	0.00	0	0.00
237	PAID FAMILY MEDICAL LEAVE		0	85	175	0.00	107	0.00	0	0.00
240	HEALTH INSURANCE		10,614	9,651	15,000	0.00	20,400	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS		19,875	19,225	28,675	0.00	31,776	0.00	0	0.00
319	OTHER PROFESSIONAL SER		0	0	600	0.00	500	0.00	0	0.00
324	RENTALS		1,097	996	1,200	0.00	2,500	0.00	0	0.00
353	POSTAGE		0	502	0	0.00	1,000	0.00	0	0.00
389	NON-INSTRUCT PROF/TECH		61,206	66,990	73,000	0.00	79,860	0.00	0	0.00
300	PURCHASED SERVICES		62,303	68,488	74,800	0.00	83,860	0.00	0	0.00
410	SUPPLIES & MATERIALS		2,078	2,413	2,000	0.00	2,000	0.00	0	0.00
470	COMPUTER SOFTWARE		11,659	12,167	13,000	0.00	17,500	0.00	0	0.00
400	SUPPLIES		13,738	14,580	15,000	0.00	19,500	0.00	0	0.00
621	REGULAR INTEREST		0	0	100	0.00	0	0.00	0	0.00
640	DUES & FEES		1,854	7,329	3,500	0.00	7,500	0.00	0	0.00
600	OTHER OBJECTS		1,854	7,329	3,600	0.00	7,500	0.00	0	0.00
Total Function 2520	FISCAL SERVICES		121,827	133,679	152,075	0.60	169,343	0.60	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund 100	GENERAL FUND									
Function 2540	OPERATION AND MAINTENANCE									
112	CLASSIFIED SALARIES	102,877	94,236	128,968	3.00	120,668	2.63	0	0	0.00
124	TEMPORARY CLASSIFIED	5,000	0	5,000	0.00	5,000	0.00	0	0	0.00
100	SALARIES	107,877	94,236	133,968	3.00	125,668	2.63	0	0	0.00
210	PERS	27,894	21,244	41,000	0.00	37,467	0.00	0	0	0.00
220	FICA/MEDICARE	8,156	7,132	9,875	0.00	9,231	0.00	0	0	0.00
231	WORKERS COMP	2,042	1,525	3,000	0.00	2,597	0.00	0	0	0.00
237	PAID FAMILY MEDICAL LEAVE	0	334	500	0.00	483	0.00	0	0	0.00
240	HEALTH INSURANCE	17,700	17,700	20,700	0.00	39,900	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	55,792	47,935	75,075	0.00	89,678	0.00	0	0	0.00
322	REPAIRS/MAINTENANCE	13,997	35,614	15,000	0.00	20,000	0.00	0	0	0.00
323	REPAIRS	0	150	5,000	0.00	5,000	0.00	0	0	0.00
324	RENTALS	8,525	4,766	9,000	0.00	9,000	0.00	0	0	0.00
325	ELECTRICITY	48,860	46,683	55,000	0.00	55,000	0.00	0	0	0.00
326	FUEL	0	1,622	0	0.00	0	0.00	0	0	0.00
328	GARBAGE	5,750	9,542	9,000	0.00	9,000	0.00	0	0	0.00
342	TRAVEL OUT OF DISTRICT	380	190	900	0.00	900	0.00	0	0	0.00
380	NON-INSTRUCT PROF/TECH	0	24,182	30,000	0.00	30,000	0.00	0	0	0.00
383	ARCHITECT/ENGINEER SERVICES	0	0	35,000	0.00	35,000	0.00	0	0	0.00
389	NON-INSTRUCT PROF/TECH	21,617	4,737	10,000	0.00	10,000	0.00	0	0	0.00
300	PURCHASED SERVICES	99,129	127,485	168,900	0.00	173,900	0.00	0	0	0.00
410	SUPPLIES & MATERIALS	42,224	38,439	35,000	0.00	35,000	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	1,200	0	5,000	0.00	7,500	0.00	0	0	0.00
400	SUPPLIES	43,425	38,439	40,000	0.00	42,500	0.00	0	0	0.00
540	EQUIPMENT	24,607	13,099	20,000	0.00	20,000	0.00	0	0	0.00
500	CAPITAL OUTLAY	24,607	13,099	20,000	0.00	20,000	0.00	0	0	0.00
640	DUES & FEES	5,048	8,145	4,000	0.00	4,000	0.00	0	0	0.00
653	PROPERTY INSURANCE	43,065	53,164	64,000	0.00	75,520	0.00	0	0	0.00
600	OTHER OBJECTS	48,113	61,309	68,000	0.00	79,520	0.00	0	0	0.00
Total Function 2540	OPERATION AND MAINTENANCE	378,944	382,503	505,943	3.00	531,266	2.63	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE		
Fund	100	GENERAL FUND									
Function	2542	CARE/UPKEEP BUILDINGS									
	383	ARCHITECT/ENGINEER SERVICES	0	0	0	0.00	200	0.00	0	0	0.00
	300	PURCHASED SERVICES	0	0	0	0.00	200	0.00	0	0	0.00
Total Function	2542	CARE/UPKEEP BUILDINGS	0	0	0	0.00	200	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND									
Function 2552	VEHICLE OPERATION SERVICES									
112	CLASSIFIED SALARIES		59,374	68,513	77,500	1.60	68,608	1.80	0	0.00
130	ADDITIONAL SALARY		9,195	9,120	10,000	0.00	9,120	0.00	0	0.00
100	SALARIES		68,569	77,633	87,500	1.60	77,728	1.80	0	0.00
210	PERS		19,557	22,937	29,300	0.00	23,091	0.00	0	0.00
220	FICA/MEDICARE		5,088	5,686	7,025	0.00	5,564	0.00	0	0.00
231	WORKERS COMP		1,953	1,781	2,400	0.00	2,256	0.00	0	0.00
237	PAID FAMILY MEDICAL LEAVE		0	289	870	0.00	291	0.00	0	0.00
240	HEALTH INSURANCE		12,201	15,559	18,390	0.00	7,800	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS		38,799	46,252	57,985	0.00	39,002	0.00	0	0.00
322	REPAIRS/MAINTENANCE		26,714	9,124	20,000	0.00	25,000	0.00	0	0.00
323	REPAIRS		1,024	2,159	5,000	0.00	5,000	0.00	0	0.00
326	FUEL		27,807	27,356	32,000	0.00	32,000	0.00	0	0.00
342	TRAVEL OUT OF DISTRICT		1,520	87	1,500	0.00	1,500	0.00	0	0.00
389	NON-INSTRUCT PROF/TECH		565	440	4,000	0.00	4,000	0.00	0	0.00
300	PURCHASED SERVICES		57,629	39,167	62,500	0.00	67,500	0.00	0	0.00
410	SUPPLIES & MATERIALS		6,022	447	10,000	0.00	10,000	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES		0	10,347	4,500	0.00	5,000	0.00	0	0.00
400	SUPPLIES		6,022	10,793	14,500	0.00	15,000	0.00	0	0.00
640	DUES & FEES		2,759	2,149	300	0.00	300	0.00	0	0.00
651	GEN. LIABILITY INSURAN		7,655	8,148	9,500	0.00	11,210	0.00	0	0.00
653	PROPERTY INSURANCE		5,562	6,468	8,000	0.00	9,440	0.00	0	0.00
600	OTHER OBJECTS		15,976	16,765	17,800	0.00	20,950	0.00	0	0.00
Total Function 2552	VEHICLE OPERATION SERVICES		186,994	190,611	240,285	1.60	220,179	1.80	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	100	GENERAL FUND									
Function	2558	SPEC ED TRANSPORTATION SVCS									
	112	CLASSIFIED SALARIES	929	0	5,000	0.30	5,000	0.00	0	0	0.00
100		SALARIES	929	0	5,000	0.30	5,000	0.00	0	0	0.00
	210	PERS	401	0	500	0.00	500	0.00	0	0	0.00
	220	FICA/MEDICARE	66	0	125	0.00	125	0.00	0	0	0.00
	231	WORKERS COMP	26	0	60	0.00	60	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	0	200	0.00	200	0.00	0	0	0.00
	240	HEALTH INSURANCE	140	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	633	0	885	0.00	885	0.00	0	0	0.00
Total Function	2558	SPEC ED TRANSPORTATION SVCS	1,562	0	5,885	0.30	5,885	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND									
Function 2660	TECHNOLOGY SERVICES									
112	CLASSIFIED SALARIES		13,645	14,641	17,000	0.50	15,298	0.50	0	0.00
130	ADDITIONAL SALARY		4,560	4,560	4,800	0.00	4,560	0.00	0	0.00
100	SALARIES		18,205	19,201	21,800	0.50	19,858	0.50	0	0.00
210	PERS		5,043	5,561	7,000	0.00	6,166	0.00	0	0.00
220	FICA/MEDICARE		1,377	1,435	1,750	0.00	1,519	0.00	0	0.00
231	WORKERS COMP		56	47	125	0.00	59	0.00	0	0.00
237	PAID FAMILY MEDICAL LEAVE		0	74	300	0.00	79	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS		6,475	7,116	9,175	0.00	7,824	0.00	0	0.00
322	REPAIRS/MAINTENANCE		2,205	0	2,000	0.00	2,000	0.00	0	0.00
359	OTHER COM SERVICES		39,289	46,359	67,000	0.00	70,000	0.00	0	0.00
389	NON-INSTRUCT PROF/TECH		54,523	51,299	10,000	0.00	70,000	0.00	0	0.00
300	PURCHASED SERVICES		96,016	97,658	79,000	0.00	142,000	0.00	0	0.00
410	SUPPLIES & MATERIALS		13,066	6,160	5,000	0.00	7,500	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES		1,299	1,249	5,000	0.00	7,500	0.00	0	0.00
470	COMPUTER SOFTWARE		17,982	23,839	5,000	0.00	20,000	0.00	0	0.00
480	COMPUTER HARDWARE		24,803	42,684	5,000	0.00	5,000	0.00	0	0.00
400	SUPPLIES		57,151	73,932	20,000	0.00	40,000	0.00	0	0.00
640	DUES & FEES		45	2,865	3,000	0.00	3,000	0.00	0	0.00
600	OTHER OBJECTS		45	2,865	3,000	0.00	3,000	0.00	0	0.00
Total Function 2660	TECHNOLOGY SERVICES		177,892	200,772	132,975	0.50	212,682	0.50	0	0.00
Major Function 2000	SUPPORT SERVICES		1,385,256	1,501,809	1,778,450	9.63	1,862,472	8.65	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund 100	GENERAL FUND										
Function 5200	INTERFUND TRANSFER										
710	FUND MODIFICATIONS		896,000	295,000	555,000	0.00	480,000	0.00	0	0	0.00
700	TRANSFERS		896,000	295,000	555,000	0.00	480,000	0.00	0	0	0.00
Total Function 5200			896,000	295,000	555,000	0.00	480,000	0.00	0	0	0.00
Major Function 5000			896,000	295,000	555,000	0.00	480,000	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	100	GENERAL FUND								
Function	6110	OPERATING CONTINGENCY								
	810	PLANNED RESERVE								
		0	0	425,000	0.00	500,000	0.00	0	0	0.00
	800	OTHER USES OF FUNDS								
		0	0	425,000	0.00	500,000	0.00	0	0	0.00
Total Function	6110	OPERATING CONTINGENCY								
		0	0	425,000	0.00	500,000	0.00	0	0	0.00
Major Function 6000		0	0	425,000	0.00	500,000	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND									
Function 7000	UNAPPROP. ENDING BALANCE									
820	ENDING FUND BALANCE	0	0	425,000	0.00	500,000	0.00	0	0	0.00
800	OTHER USES OF FUNDS	0	0	425,000	0.00	500,000	0.00	0	0	0.00
Total Function 7000	UNAPPROP. ENDING BALANCE	0	0	425,000	0.00	500,000	0.00	0	0	0.00
Major Function 7000	UNAPPROP. ENDING BALANCE	0	0	425,000	0.00	500,000	0.00	0	0	0.00
Total Fund 100	GENERAL FUND	4,155,018	3,916,920	6,149,993	38.93	6,113,504	30.35	0	0	0.00

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Federal Funds

Title / IDEA

Fund 201



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 201	TITLE I/CSRD/IDEA									
	4300 DIRECT/FED GOVERNMENT	21,200	0	15,432	0.00	23,479	0.00	0	0	0.00
	4501 RESTRICTED FED GRANT	89,256	114,296	137,800	0.00	112,536	0.00	0	0	0.00
	4000 FEDERAL SOURCES	110,455	114,296	153,232	0.00	136,015	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	0	0	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	0	0	0	0.00	0	0.00	0	0	0.00
Total Fund 201	TITLE I/CSRD/IDEA	110,455	114,296	153,232	0.00	136,015	0.00	0	0	0.00

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County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	201	TITLE I/CSRD/IDEA									
Function	1111	ELEMENTARY PROGRAMS									
	111	LICENSED SALARY	1,853	4,141	6,000	0.00	0	0.00	0	0	0.00
	112	CLASSIFIED SALARIES	390	154	2,000	0.00	0	0.00	0	0	0.00
	130	ADDITIONAL SALARY	1,542	1,715	2,600	0.00	1,600	0.00	0	0	0.00
100		SALARIES	3,784	6,010	10,600	0.00	1,600	0.00	0	0	0.00
	210	PERS	891	1,740	2,500	0.00	500	0.00	0	0	0.00
	220	FICA/MEDICARE	288	453	700	0.00	121	0.00	0	0	0.00
	231	WORKERS COMP	11	14	150	0.00	5	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	20	0	0.00	6	0.00	0	0	0.00
	240	HEALTH INSURANCE	126	822	300	0.00	0	0.00	0	0	0.00
	245	HRA VEBA	312	145	100	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	1,629	3,193	3,750	0.00	632	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	3,387	5,881	5,300	0.00	3,000	0.00	0	0	0.00
400		SUPPLIES	3,387	5,881	5,300	0.00	3,000	0.00	0	0	0.00
Total Function	1111	ELEMENTARY PROGRAMS	8,800	15,085	19,650	0.00	5,232	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	201	TITLE I/CSRD/IDEA									
Function	1121	MIDDLE SCHOOL PROGRAMS									
	130	ADDITIONAL SALARY	0	0	500	0.00	250	0.00	0	0	0.00
100		SALARIES	0	0	500	0.00	250	0.00	0	0	0.00
	210	PERS	0	0	100	0.00	50	0.00	0	0	0.00
	220	FICA/MEDICARE	0	0	50	0.00	25	0.00	0	0	0.00
	231	WORKERS COMP	0	0	50	0.00	10	0.00	0	0	0.00
	240	HEALTH INSURANCE	0	0	50	0.00	0	0.00	0	0	0.00
	245	HRA VEBA	0	0	50	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	300	0.00	85	0.00	0	0	0.00
Total Function	1121	MIDDLE SCHOOL PROGRAMS	0	0	800	0.00	335	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	201	TITLE I/CSRD/IDEA									
Function	1131	HIGH SCHOOL PROGRAMS									
	111	LICENSED SALARY	1,033	582	0	0.00	0	0.00	0	0	0.00
	130	ADDITIONAL SALARY	3,957	22	2,000	0.00	1,600	0.00	0	0	0.00
100		SALARIES	4,990	604	2,000	0.00	1,600	0.00	0	0	0.00
	210	PERS	300	175	200	0.00	500	0.00	0	0	0.00
	220	FICA/MEDICARE	93	45	100	0.00	121	0.00	0	0	0.00
	231	WORKERS COMP	4	1	50	0.00	5	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	1	0	0.00	0	0.00	0	0	0.00
	240	HEALTH INSURANCE	122	78	100	0.00	7	0.00	0	0	0.00
	245	HRA VEBA	0	0	100	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	519	300	550	0.00	633	0.00	0	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	5,509	904	2,550	0.00	2,233	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	201	TITLE I/CSRD/IDEA									
Function	1140	PRE-KINDERGARTEN PROGRAM									
	111	LICENSED SALARY	15,627	0	11,000	0.50	12,791	0.32	0	0	0.00
100		SALARIES	15,627	0	11,000	0.50	12,791	0.32	0	0	0.00
	210	PERS	4,329	0	3,015	0.00	3,999	0.00	0	0	0.00
	220	FICA/MEDICARE	1,195	0	896	0.00	985	0.00	0	0	0.00
	231	WORKERS COMP	48	0	41	0.00	38	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	0	480	0.00	52	0.00	0	0	0.00
	240	HEALTH INSURANCE	0	0	0	0.00	5,614	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	5,572	0	4,432	0.00	10,688	0.00	0	0	0.00
Total Function	1140	PRE-KINDERGARTEN PROGRAM	21,200	0	15,432	0.50	23,479	0.32	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	201	TITLE I/CSRD/IDEA									
Function	1250	SPED LESS RESTRICTIVE									
	111	LICENSED SALARY	0	(60)	20,000	0.50	12,552	0.14	0	0	0.00
	112	CLASSIFIED SALARIES	23,921	20,128	17,756	0.45	24,048	0.80	0	0	0.00
	130	ADDITIONAL SALARY	0	0	1,914	0.00	2,736	0.00	0	0	0.00
100		SALARIES	23,921	20,068	39,670	0.95	39,336	0.94	0	0	0.00
	210	PERS	7,028	12,281	12,000	0.00	10,328	0.00	0	0	0.00
	220	FICA/MEDICARE	1,830	3,144	3,000	0.00	2,545	0.00	0	0	0.00
	231	WORKERS COMP	78	105	400	0.00	102	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	164	150	0.00	133	0.00	0	0	0.00
	240	HEALTH INSURANCE	0	0	0	0.00	2,856	0.00	0	0	0.00
	245	HRA VEBA	0	5,425	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	8,936	21,120	15,550	0.00	15,964	0.00	0	0	0.00
	310	INST, PROF, TECH SERVICES	0	0	580	0.00	500	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	580	0.00	500	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	449	0	200	0.00	200	0.00	0	0	0.00
400		SUPPLIES	449	0	200	0.00	200	0.00	0	0	0.00
Total Function	1250	SPED LESS RESTRICTIVE	33,306	41,188	56,000	0.95	56,000	0.94	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 201	TITLE I/CSRD/IDEA								
Function 1272	TITLE I								
111	LICENSED SALARY	2,544	(4,741)	3,000	0.00	0	0.00	0	0.00
112	CLASSIFIED SALARIES	17,859	25,264	35,000	1.47	22,279	0.85	0	0.00
122	SUBSTITUTE CLASSIFIED	488	1,987	0	0.00	0	0.00	0	0.00
130	ADDITIONAL SALARY	86	0	0	0.00	5,388	0.00	0	0.00
100	SALARIES	20,977	22,510	38,000	1.47	27,667	0.85	0	0.00
210	PERS	5,675	9,331	13,000	0.00	8,592	0.00	0	0.00
220	FICA/MEDICARE	1,605	2,458	4,000	0.00	2,117	0.00	0	0.00
231	WORKERS COMP	67	86	600	0.00	84	0.00	0	0.00
237	PAID FAMILY MEDICAL LEAVE	0	129	200	0.00	111	0.00	0	0.00
240	HEALTH INSURANCE	0	1,951	0	0.00	3,429	0.00	0	0.00
245	HRA VEBA	26	1,938	0	0.00	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS	7,373	15,891	17,800	0.00	14,333	0.00	0	0.00
470	COMPUTER SOFTWARE	12,346	12,898	0	0.00	0	0.00	0	0.00
400	SUPPLIES	12,346	12,898	0	0.00	0	0.00	0	0.00
Total Function 1272	TITLE I	40,695	51,299	55,800	1.47	42,000	0.85	0	0.00
Major Function 1000	INSTRUCTION SUMMARY	109,508	108,476	150,232	2.92	129,279	2.11	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	201	TITLE I/CSRD/IDEA									
Function	2222	LIBRARY/MEDIA CENTER									
	130	ADDITIONAL SALARY	669	1,488	0	0.00	0	0.00	0	0	0.00
	100	SALARIES	669	1,488	0	0.00	0	0.00	0	0	0.00
	210	PERS	52	431	0	0.00	0	0.00	0	0	0.00
	220	FICA/MEDICARE	14	110	0	0.00	0	0.00	0	0	0.00
	231	WORKERS COMP	1	3	0	0.00	0	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	5	0	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	67	550	0	0.00	0	0.00	0	0	0.00
	430	LIBRARY BOOKS	0	(4,000)	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	0	4,000	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	0	0	0	0.00	0	0.00	0	0	0.00
Total Function	2222	LIBRARY/MEDIA CENTER	735	2,037	0	0.00	0	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE		
Fund	201	TITLE I/CSRD/IDEA									
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
	410	SUPPLIES & MATERIALS	0	0	3,000	0.00	1,500	0.00	0	0	0.00
	400	SUPPLIES	0	0	3,000	0.00	1,500	0.00	0	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	3,000	0.00	1,500	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 201	TITLE I/CSRD/IDEA									
Function 2550	STUDENT TRANSPORTATION									
112	CLASSIFIED SALARIES	153	2,195	0	0.00	4,000	0.00	0	0	0.00
100	SALARIES	153	2,195	0	0.00	4,000	0.00	0	0	0.00
210	PERS	42	636	0	0.00	1,000	0.00	0	0	0.00
220	FICA/MEDICARE	12	152	0	0.00	166	0.00	0	0	0.00
231	WORKERS COMP	4	51	0	0.00	50	0.00	0	0	0.00
237	PAID FAMILY MEDICAL LEAVE	0	8	0	0.00	20	0.00	0	0	0.00
240	HEALTH INSURANCE	0	741	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	58	1,587	0	0.00	1,236	0.00	0	0	0.00
Total Function 2550	STUDENT TRANSPORTATION	211	3,783	0	0.00	5,236	0.00	0	0	0.00
Major Function 2000	SUPPORT SERVICES	947	5,820	3,000	0.00	6,736	0.00	0	0	0.00
Total Fund 201	TITLE I/CSRD/IDEA	110,455	114,296	153,232	2.92	136,015	2.11	0	0	0.00

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State Grants

Fund 202



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 202	STATE GRANTS									
	3199 OTHER UNRESTRICTED GRANTS	41,921	0	49,000	0.00	49,000	0.00	0	0	0.00
	3299 RESTRICTED GRANTS-IN-AID	675	623	680	0.00	62,546	0.00	0	0	0.00
	3000 STATE SOURCES	42,596	623	49,680	0.00	111,546	0.00	0	0	0.00
	4501 RESTRICTED FED GRANT	364,724	2,876	0	0.00	0	0.00	0	0	0.00
	4000 FEDERAL SOURCES	364,724	2,876	0	0.00	0	0.00	0	0	0.00
Total Fund 202	STATE GRANTS	407,321	3,499	49,680	0.00	111,546	0.00	0	0	0.00

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County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	202	STATE GRANTS									
Function	1111	ELEMENTARY PROGRAMS									
	111	LICENSED SALARY	44,619	0	10,000	0.00	10,000	0.00	0	0	0.00
	112	CLASSIFIED SALARIES	1,260	15	6,000	0.00	24,108	0.70	0	0	0.00
	130	ADDITIONAL SALARY	7,526	0	0	0.00	6,384	0.00	0	0	0.00
100		SALARIES	53,405	15	16,000	0.00	40,492	0.70	0	0	0.00
	210	PERS	14,975	4	0	0.00	7,647	0.00	0	0	0.00
	220	FICA/MEDICARE	4,239	1	0	0.00	1,884	0.00	0	0	0.00
	231	WORKERS COMP	164	0	0	0.00	75	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	0	0	0.00	99	0.00	0	0	0.00
	240	HEALTH INSURANCE	379	0	0	0.00	0	0.00	0	0	0.00
	245	HRA VEBA	90	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	19,847	5	0	0.00	9,705	0.00	0	0	0.00
	390	OTHER GENERAL PROFESSIONAL /TECHINCAL S	0	0	2,000	0.00	2,000	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	2,000	0.00	2,000	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	5,190	0	10,000	0.00	15,500	0.00	0	0	0.00
400		SUPPLIES	5,190	0	10,000	0.00	15,500	0.00	0	0	0.00
Total Function	1111	ELEMENTARY PROGRAMS	78,442	20	28,000	0.00	67,696	0.70	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 202 STATE GRANTS										
Function	1131 HIGH SCHOOL PROGRAMS									
111	LICENSED SALARY	606	0	7,000	0.00	7,000	0.00	0	0	0.00
100	SALARIES	606	0	7,000	0.00	7,000	0.00	0	0	0.00
210	PERS	1,058	0	0	0.00	0	0.00	0	0	0.00
220	FICA/MEDICARE	321	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS COMP	12	0	0	0.00	0	0.00	0	0	0.00
240	HEALTH INSURANCE	499	0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	1,890	0	0	0.00	0	0.00	0	0	0.00
340	TRAVEL	485	476	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	485	476	0	0.00	0	0.00	0	0	0.00
410	SUPPLIES & MATERIALS	12,996	0	10,680	0.00	10,000	0.00	0	0	0.00
400	SUPPLIES	12,996	0	10,680	0.00	10,000	0.00	0	0	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS		15,978	476	17,680	0.00	17,000	0.00	0	0	0.00
Major Function 1000 INSTRUCTION SUMMARY		94,420	496	45,680	0.00	84,696	0.70	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE		
Fund	202	STATE GRANTS									
Function	2222	LIBRARY/MEDIA CENTER									
	130	ADDITIONAL SALARY	79	0	2,000	0.00	2,000	0.00	0	0	0.00
	100	SALARIES	79	0	2,000	0.00	2,000	0.00	0	0	0.00
	210	PERS	156	0	0	0.00	0	0.00	0	0	0.00
	220	FICA/MEDICARE	43	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS COMP	2	0	0	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	200	0	0	0.00	0	0.00	0	0	0.00
Total Function	2222	LIBRARY/MEDIA CENTER	279	0	2,000	0.00	2,000	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	202	STATE GRANTS									
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
	130	ADDITIONAL SALARY	0	0	0	0.00	15,000	0.00	0	0	0.00
	100	SALARIES	0	0	0	0.00	15,000	0.00	0	0	0.00
	210	PERS	0	0	0	0.00	6,200	0.00	0	0	0.00
	220	FICA/MEDICARE	0	0	0	0.00	1,500	0.00	0	0	0.00
	231	WORKERS COMP	0	0	0	0.00	75	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	0	0	0.00	75	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	7,850	0.00	0	0	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	0	0.00	22,850	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	202	STATE GRANTS								
Function	2520	FISCAL SERVICES								
	390	OTHER GENERAL PROFESSIONAL /TECHINCAL S	2,008	56	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	2,008	56	0	0.00	0	0.00	0	0.00
Total Function	2520	FISCAL SERVICES	2,008	56	0	0.00	0	0.00	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	202	STATE GRANTS								
Function	2540	OPERATION AND MAINTENANCE								
	389	NON-INSTRUCT PROF/TECH	241,149	0	0	0.00	0	0.00	0	0.00
	390	OTHER GENERAL PROFESSIONAL /TECHINCAL S	1,697	0	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	242,846	0	0	0.00	0	0.00	0	0.00
	410	SUPPLIES & MATERIALS	27,755	0	0	0.00	0	0.00	0	0.00
	400	SUPPLIES	27,755	0	0	0.00	0	0.00	0	0.00
Total Function	2540	OPERATION AND MAINTENANCE	270,601	0	0	0.00	0	0.00	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE		
Fund	202	STATE GRANTS									
Function	2550	STUDENT TRANSPORTATION									
	112	CLASSIFIED SALARIES	0	0	2,000	0.00	2,000	0.00	0	0	0.00
	130	ADDITIONAL SALARY	459	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	459	0	2,000	0.00	2,000	0.00	0	0	0.00
	210	PERS	127	0	0	0.00	0	0.00	0	0	0.00
	220	FICA/MEDICARE	35	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS COMP	13	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	175	0	0	0.00	0	0.00	0	0	0.00
Total Function	2550	STUDENT TRANSPORTATION	634	0	2,000	0.00	2,000	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	202	STATE GRANTS									
Function	2660	TECHNOLOGY SERVICES									
	470	COMPUTER SOFTWARE	3,063	0	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	21,315	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	24,378	0	0	0.00	0	0.00	0	0	0.00
Total Function	2660	TECHNOLOGY SERVICES	24,378	0	0	0.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	297,901	56	4,000	0.00	26,850	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	202	STATE GRANTS								
Function	4150	BUILDINGS ACQUISITION								
	530	Improvements Other Than Buildings	15,000	0	0	0.00	0	0.00	0	0.00
	500	CAPITAL OUTLAY	15,000	0	0	0.00	0	0.00	0	0.00
Total Function	4150	BUILDINGS ACQUISITION	15,000	0	0	0.00	0	0.00	0	0.00
Major Function	4000		15,000	0	0	0.00	0	0.00	0	0.00
Total Fund	202	STATE GRANTS	407,321	552	49,680	0.00	111,546	0.70	0	0.00

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College & Career Readiness

Fund 204



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 204	COLLEGE & CAREER READINESS									
	1790 STUDENT STORE PROCEEDS	5,077	10,440	5,000	0.00	4,500	0.00	0	0	0.00
	1920 CONTRIBUTIONS/PRIVATE	0	0	4,000	0.00	2,000	0.00	0	0	0.00
	1000 LOCAL SOURCES	5,077	10,440	9,000	0.00	6,500	0.00	0	0	0.00
	3299 RESTRICTED GRANTS-IN-AID	127,312	79,061	91,300	0.00	0	0.00	0	0	0.00
	3000 STATE SOURCES	127,312	79,061	91,300	0.00	0	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	16,494	(29,176)	6,782	0.00	7,282	0.00	0	0	0.00
	5000 OTHER SOURCES	16,494	(29,176)	6,782	0.00	7,282	0.00	0	0	0.00
Total Fund 204	COLLEGE & CAREER READINESS	148,884	60,326	107,082	0.00	13,782	0.00	0	0	0.00

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County Of Douglas School District 21
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Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	204	COLLEGE & CAREER READINESS									
Function	1111	ELEMENTARY PROGRAMS									
	111	LICENSED SALARY	0	30,282	25,000	0.00	0	0.00	0	0	0.00
	100	SALARIES	0	30,282	25,000	0.00	0	0.00	0	0	0.00
	210	PERS	0	8,914	10,000	0.00	0	0.00	0	0	0.00
	220	FICA/MEDICARE	0	2,301	1,400	0.00	0	0.00	0	0	0.00
	231	WORKERS COMP	0	74	150	0.00	0	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	120	450	0.00	0	0.00	0	0	0.00
	245	HRA VEBA	0	0	5,000	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	0	11,409	17,000	0.00	0	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	0	0	3,000	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	0	0	3,000	0.00	0	0.00	0	0	0.00
Total Function	1111	ELEMENTARY PROGRAMS	0	41,690	45,000	0.00	0	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	204	COLLEGE & CAREER READINESS									
Function	1131	HIGH SCHOOL PROGRAMS									
	389	NON-INSTRUCT PROF/TECH	66,932	0	0	0.00	0	0.00	0	0	0.00
	390	OTHER GENERAL PROFESSIONAL /TECHINCAL S	41,150	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	108,082	0	0	0.00	0	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	193	0	4,000	0.00	2,000	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	22,890	0	6,782	0.00	6,782	0.00	0	0	0.00
400		SUPPLIES	23,082	0	10,782	0.00	8,782	0.00	0	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	131,164	0	10,782	0.00	8,782	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	204	COLLEGE & CAREER READINESS									
Function	1280	ALTERNATIVE EDUCATION									
	111	LICENSED SALARY	27,817	(13,335)	29,000	0.50	0	0.00	0	0	0.00
	100	SALARIES	27,817	(13,335)	29,000	0.50	0	0.00	0	0	0.00
	210	PERS	5,497	6,077	8,500	0.00	0	0.00	0	0	0.00
	220	FICA/MEDICARE	1,289	1,384	2,180	0.00	0	0.00	0	0	0.00
	231	WORKERS COMP	52	45	200	0.00	0	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	69	120	0.00	0	0.00	0	0	0.00
	240	HEALTH INSURANCE	4,309	5,210	5,300	0.00	0	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	11,148	12,785	16,300	0.00	0	0.00	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	4,921	10,374	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	4,921	10,374	0	0.00	0	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	2,130	3,084	6,000	0.00	5,000	0.00	0	0	0.00
	400	SUPPLIES	2,130	3,084	6,000	0.00	5,000	0.00	0	0	0.00
Total Function	1280	ALTERNATIVE EDUCATION	46,016	12,908	51,300	0.50	5,000	0.00	0	0	0.00
Major Function	1000	INSTRUCTION SUMMARY	177,180	54,598	107,082	0.50	13,782	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	204	COLLEGE & CAREER READINESS								
Function	2540	OPERATION AND MAINTENANCE								
	540	EQUIPMENT	880	0	0	0.00	0	0.00	0	0.00
	500	CAPITAL OUTLAY	880	0	0	0.00	0	0.00	0	0.00
Total Function	2540	OPERATION AND MAINTENANCE	880	0	0	0.00	0	0.00	0	0.00
Major Function	2000	SUPPORT SERVICES	880	0	0	0.00	0	0.00	0	0.00
Total Fund	204	COLLEGE & CAREER READINESS	178,060	54,598	107,082	0.50	13,782	0.00	0	0.00

Technology Fund

Fund 205



County Of Douglas School District 21
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Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 205	TECHNOLOGY									
	5200 INTERFUND TRANSFER	0	0	50,000	0.00	0	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	0	0	0	0.00	50,000	0.00	0	0	0.00
	5000 OTHER SOURCES	0	0	50,000	0.00	50,000	0.00	0	0	0.00
Total Fund 205	TECHNOLOGY	0	0	50,000	0.00	50,000	0.00	0	0	0.00

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County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 205 TECHNOLOGY										
Function	2660	TECHNOLOGY SERVICES								
	460	NON-CONSUMABLE SUPPLIES	0	0	10,000	0.00	10,000	0.00	0	0.00
	470	COMPUTER SOFTWARE	0	0	10,000	0.00	10,000	0.00	0	0.00
400		SUPPLIES	0	0	20,000	0.00	20,000	0.00	0	0.00
	540	EQUIPMENT	0	0	10,000	0.00	10,000	0.00	0	0.00
500		CAPITAL OUTLAY	0	0	10,000	0.00	10,000	0.00	0	0.00
Total Function 2660 TECHNOLOGY SERVICES			0	0	30,000	0.00	30,000	0.00	0	0.00
Major Function 2000 SUPPORT SERVICES			0	0	30,000	0.00	30,000	0.00	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	205	TECHNOLOGY									
Function	7000	UNAPPROP. ENDING BALANCE									
	810	PLANNED RESERVE	0	0	20,000	0.00	20,000	0.00	0	0	0.00
	800	OTHER USES OF FUNDS	0	0	20,000	0.00	20,000	0.00	0	0	0.00
Total Function	7000	UNAPPROP. ENDING BALANCE	0	0	20,000	0.00	20,000	0.00	0	0	0.00
Major Function	7000	UNAPPROP. ENDING BALANCE	0	0	20,000	0.00	20,000	0.00	0	0	0.00
Total Fund	205	TECHNOLOGY	0	0	50,000	0.00	50,000	0.00	0	0	0.00

Local Grants

Fund 207



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 207	LOCAL GRANTS FUND									
	1920 CONTRIBUTIONS/PRIVATE	6,990	29,000	185,000	0.00	163,010	0.00	0	0	0.00
	1000 LOCAL SOURCES	6,990	29,000	185,000	0.00	163,010	0.00	0	0	0.00
	3299 RESTRICTED GRANTS-IN-AID	15,543	0	30,000	0.00	10,000	0.00	0	0	0.00
	3000 STATE SOURCES	15,543	0	30,000	0.00	10,000	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	4,563	22,016	23,066	0.00	31,458	0.00	0	0	0.00
	5000 OTHER SOURCES	4,563	22,016	23,066	0.00	31,458	0.00	0	0	0.00
Total Fund 207	LOCAL GRANTS FUND	27,096	51,016	238,066	0.00	204,468	0.00	0	0	0.00

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County Of Douglas School District 21
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Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	207	LOCAL GRANTS FUND									
Function	1111	ELEMENTARY PROGRAMS									
	111	LICENSED SALARY	0	0	33,466	0.00	30,000	0.00	0	0	0.00
	112	CLASSIFIED SALARIES	0	80	10,000	0.00	8,000	0.00	0	0	0.00
	130	ADDITIONAL SALARY	0	10,121	8,000	0.00	7,000	0.00	0	0	0.00
100		SALARIES	0	10,200	51,466	0.00	45,000	0.00	0	0	0.00
	210	PERS	0	2,954	4,500	0.00	4,500	0.00	0	0	0.00
	220	FICA/MEDICARE	0	771	750	0.00	750	0.00	0	0	0.00
	231	WORKERS COMP	0	24	250	0.00	250	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	36	0	0.00	0	0.00	0	0	0.00
	240	HEALTH INSURANCE	0	1,007	0	0.00	0	0.00	0	0	0.00
	245	HRA VEBA	0	493	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	5,285	5,500	0.00	5,500	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	0	8,452	25,075	0.00	13,530	0.00	0	0	0.00
400		SUPPLIES	0	8,452	25,075	0.00	13,530	0.00	0	0	0.00
Total Function	1111	ELEMENTARY PROGRAMS	0	23,937	82,041	0.00	64,030	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	207	LOCAL GRANTS FUND									
Function	1121	MIDDLE SCHOOL PROGRAMS									
	111	LICENSED SALARY	0	0	25,000	0.00	25,000	0.00	0	0	0.00
	130	ADDITIONAL SALARY	0	1,277	1,500	0.00	1,500	0.00	0	0	0.00
100		SALARIES	0	1,277	26,500	0.00	26,500	0.00	0	0	0.00
	210	PERS	0	290	300	0.00	300	0.00	0	0	0.00
	220	FICA/MEDICARE	0	77	80	0.00	80	0.00	0	0	0.00
	231	WORKERS COMP	0	2	5	0.00	7	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	4	5	0.00	5	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	373	390	0.00	392	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	0	7,283	7,500	0.00	5,500	0.00	0	0	0.00
400		SUPPLIES	0	7,283	7,500	0.00	5,500	0.00	0	0	0.00
Total Function	1121	MIDDLE SCHOOL PROGRAMS	0	8,932	34,390	0.00	32,392	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	207	LOCAL GRANTS FUND									
Function	1131	HIGH SCHOOL PROGRAMS									
	111	LICENSED SALARY	0	0	25,000	0.00	25,000	0.00	0	0	0.00
	130	ADDITIONAL SALARY	0	1,762	400	0.00	400	0.00	0	0	0.00
100		SALARIES	0	1,762	25,400	0.00	25,400	0.00	0	0	0.00
	210	PERS	0	510	125	0.00	125	0.00	0	0	0.00
	220	FICA/MEDICARE	0	130	30	0.00	30	0.00	0	0	0.00
	231	WORKERS COMP	0	4	3	0.00	3	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	4	0	0.00	0	0.00	0	0	0.00
	240	HEALTH INSURANCE	0	238	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	886	158	0.00	158	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	0	0	2,500	0.00	3,000	0.00	0	0	0.00
400		SUPPLIES	0	0	2,500	0.00	3,000	0.00	0	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	0	2,648	28,058	0.00	28,558	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	207	LOCAL GRANTS FUND								
Function	1132	HIGH SCHOOL EXTRA-CURRICULAR								
	410	SUPPLIES & MATERIALS	0	0	14,600	0.00	0	0.00	0	0.00
	400	SUPPLIES	0	0	14,600	0.00	0	0.00	0	0.00
Total Function	1132	HIGH SCHOOL EXTRA-CURRICULAR	0	0	14,600	0.00	0	0.00	0	0.00
Major Function	1000	INSTRUCTION SUMMARY	0	35,518	159,089	0.00	124,980	0.00	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	207	LOCAL GRANTS FUND								
Function	2210	IMPROVEMENT OF INSTRUCTION								
	326	FUEL	135	0	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	135	0	0	0.00	0	0.00	0	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION	135	0	0	0.00	0	0.00	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	207	LOCAL GRANTS FUND									
Function	2222	LIBRARY/MEDIA CENTER									
	130	ADDITIONAL SALARY	0	1,311	1,400	0.00	1,400	0.00	0	0	0.00
	100	SALARIES	0	1,311	1,400	0.00	1,400	0.00	0	0	0.00
	210	PERS	0	380	380	0.00	380	0.00	0	0	0.00
	220	FICA/MEDICARE	0	97	100	0.00	100	0.00	0	0	0.00
	231	WORKERS COMP	0	3	3	0.00	3	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	4	5	0.00	5	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	0	484	488	0.00	488	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	0	0	25,000	0.00	25,000	0.00	0	0	0.00
	400	SUPPLIES	0	0	25,000	0.00	25,000	0.00	0	0	0.00
Total Function	2222	LIBRARY/MEDIA CENTER	0	1,795	26,888	0.00	26,888	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	207	LOCAL GRANTS FUND								
Function	2520	FISCAL SERVICES								
	640	DUES & FEES	0	234	0	0.00	0	0.00	0	0.00
	600	OTHER OBJECTS	0	234	0	0.00	0	0.00	0	0.00
Total Function	2520	FISCAL SERVICES	0	234	0	0.00	0	0.00	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 207 LOCAL GRANTS FUND										
Function	2540	OPERATION AND MAINTENANCE								
	326	FUEL	1,455	0	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	1,455	0	0	0.00	0	0.00	0	0.00
	410	SUPPLIES & MATERIALS	0	0	25,000	0.00	25,000	0.00	0	0.00
	400	SUPPLIES	0	0	25,000	0.00	25,000	0.00	0	0.00
Total Function 2540 OPERATION AND MAINTENANCE			1,455	0	25,000	0.00	25,000	0.00	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	207	LOCAL GRANTS FUND									
Function	2550	STUDENT TRANSPORTATION									
	130	ADDITIONAL SALARY	0	302	500	0.00	500	0.00	0	0	0.00
100		SALARIES	0	302	500	0.00	500	0.00	0	0	0.00
	210	PERS	0	87	100	0.00	100	0.00	0	0	0.00
	220	FICA/MEDICARE	0	22	50	0.00	50	0.00	0	0	0.00
	231	WORKERS COMP	0	7	10	0.00	10	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	1	4	0.00	4	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	118	164	0.00	164	0.00	0	0	0.00
Total Function	2550	STUDENT TRANSPORTATION	0	420	664	0.00	664	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	207	LOCAL GRANTS FUND									
Function	2552	VEHICLE OPERATION SERVICES									
	112	CLASSIFIED SALARIES	0	0	1,000	0.00	1,000	0.00	0	0	0.00
100		SALARIES	0	0	1,000	0.00	1,000	0.00	0	0	0.00
	210	PERS	0	0	200	0.00	200	0.00	0	0	0.00
	220	FICA/MEDICARE	0	0	150	0.00	150	0.00	0	0	0.00
	231	WORKERS COMP	0	0	75	0.00	75	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	425	0.00	425	0.00	0	0	0.00
Total Function	2552	VEHICLE OPERATION SERVICES	0	0	1,425	0.00	1,425	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	207	LOCAL GRANTS FUND								
Function	2660	TECHNOLOGY SERVICES								
	410	SUPPLIES & MATERIALS	0	0	25,000	0.00	25,000	0.00	0	0.00
	400	SUPPLIES	0	0	25,000	0.00	25,000	0.00	0	0.00
Total Function	2660	TECHNOLOGY SERVICES	0	0	25,000	0.00	25,000	0.00	0	0.00
Major Function	2000	SUPPORT SERVICES	1,591	2,449	78,977	0.00	78,977	0.00	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	207	LOCAL GRANTS FUND								
Function	3100	FOOD SERVICES								
	460	NON-CONSUMABLE SUPPLIES	3,489	0	0	0.00	511	0.00	0	0.00
	400	SUPPLIES	3,489	0	0	0.00	511	0.00	0	0.00
Total Function	3100	FOOD SERVICES	3,489	0	0	0.00	511	0.00	0	0.00
Major Function	3000		3,489	0	0	0.00	511	0.00	0	0.00
Total Fund	207	LOCAL GRANTS FUND	5,080	37,967	238,066	0.00	204,468	0.00	0	0.00

Textbook Fund

Fund 210



County Of Douglas School District 21
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Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 210	TEXTBOOK FUND									
	5200 INTERFUND TRANSFER	0	0	125,000	0.00	50,000	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	0	0	0	0.00	125,000	0.00	0	0	0.00
	5000 OTHER SOURCES	0	0	125,000	0.00	175,000	0.00	0	0	0.00
Total Fund 210	TEXTBOOK FUND	0	0	125,000	0.00	175,000	0.00	0	0	0.00

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Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	210	TEXTBOOK FUND									
Function	1111	ELEMENTARY PROGRAMS									
	420	TEXTBOOKS	0	0	48,000	0.00	48,000	0.00	0	0	0.00
	400	SUPPLIES	0	0	48,000	0.00	48,000	0.00	0	0	0.00
Total Function	1111	ELEMENTARY PROGRAMS	0	0	48,000	0.00	48,000	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	210	TEXTBOOK FUND									
Function	1121	MIDDLE SCHOOL PROGRAMS									
	420	TEXTBOOKS	0	0	28,000	0.00	28,000	0.00	0	0	0.00
	400	SUPPLIES	0	0	28,000	0.00	28,000	0.00	0	0	0.00
Total Function 1121 MIDDLE SCHOOL PROGRAMS			0	0	28,000	0.00	28,000	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	210	TEXTBOOK FUND								
Function	1131	HIGH SCHOOL PROGRAMS								
	420	TEXTBOOKS	0	0	8,000	0.00	49,000	0.00	0	0.00
	400	SUPPLIES	0	0	8,000	0.00	49,000	0.00	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	0	0	8,000	0.00	49,000	0.00	0	0.00
Major Function	1000	INSTRUCTION SUMMARY	0	0	84,000	0.00	125,000	0.00	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	210	TEXTBOOK FUND								
Function	7000	UNAPPROP. ENDING BALANCE								
	810	PLANNED RESERVE								
		0	0	41,000	0.00	50,000	0.00	0	0	0.00
	800	OTHER USES OF FUNDS								
		0	0	41,000	0.00	50,000	0.00	0	0	0.00
Total Function	7000	UNAPPROP. ENDING BALANCE								
		0	0	41,000	0.00	50,000	0.00	0	0	0.00
Major Function	7000	UNAPPROP. ENDING BALANCE								
		0	0	41,000	0.00	50,000	0.00	0	0	0.00
Total Fund	210	TEXTBOOK FUND								
		0	0	125,000	0.00	175,000	0.00	0	0	0.00

Bus Replacement

Fund 220



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Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 220	BUS REPLACEMENT FUND									
	1510 INTEREST ON INVESTMENT	2,014	3,378	2,600	0.00	3,000	0.00	0	0	0.00
	1000 LOCAL SOURCES	2,014	3,378	2,600	0.00	3,000	0.00	0	0	0.00
	3222 SSF TRANSPORTATION EQUIPMENT	28,001	28,001	40,000	0.00	29,525	0.00	0	0	0.00
	3000 STATE SOURCES	28,001	28,001	40,000	0.00	29,525	0.00	0	0	0.00
	5200 INTERFUND TRANSFER	40,000	20,000	25,000	0.00	25,000	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	101,993	172,007	174,443	0.00	288,083	0.00	0	0	0.00
	5000 OTHER SOURCES	141,993	192,007	199,443	0.00	313,083	0.00	0	0	0.00
Total Fund 220	BUS REPLACEMENT FUND	172,007	223,386	242,043	0.00	345,608	0.00	0	0	0.00

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Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 220	BUS REPLACEMENT FUND									
Function 2552	VEHICLE OPERATION SERVICES									
542	REPLACEMENT EQUIPMENT	0	303	55,000	0.00	60,000	0.00	0	0	0.00
564	BUS AND CAPITAL BUS IMPROVEMENTS	0	0	186,143	0.00	284,608	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	303	241,143	0.00	344,608	0.00	0	0	0.00
640	DUES & FEES	0	0	900	0.00	1,000	0.00	0	0	0.00
600	OTHER OBJECTS	0	0	900	0.00	1,000	0.00	0	0	0.00
Total Function 2552	VEHICLE OPERATION SERVICES	0	303	242,043	0.00	345,608	0.00	0	0	0.00
Major Function 2000	SUPPORT SERVICES	0	303	242,043	0.00	345,608	0.00	0	0	0.00
Total Fund 220	BUS REPLACEMENT FUND	0	303	242,043	0.00	345,608	0.00	0	0	0.00

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PERS Reserve

Fund 225



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Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 225	PERS RESERVE FUND									
	1510 INTEREST ON INVESTMENT	3,586	6,016	4,000	0.00	6,000	0.00	0	0	0.00
	1000 LOCAL SOURCES	3,586	6,016	4,000	0.00	6,000	0.00	0	0	0.00
	5200 INTERFUND TRANSFER	80,000	15,000	15,000	0.00	10,000	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	204,310	287,897	306,000	0.00	315,000	0.00	0	0	0.00
	5000 OTHER SOURCES	284,310	302,897	321,000	0.00	325,000	0.00	0	0	0.00
Total Fund 225	PERS RESERVE FUND	287,897	308,913	325,000	0.00	331,000	0.00	0	0	0.00

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Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED	25-26 ADOPTED APPROVED	ADOPTED FTE	
Fund	225 PERS RESERVE FUND									
Function	1111 ELEMENTARY PROGRAMS									
210	PERS	0	0	100,000	0.00	110,333	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	100,000	0.00	110,333	0.00	0	0	0.00
Total Function	1111 ELEMENTARY PROGRAMS	0	0	100,000	0.00	110,333	0.00	0	0	0.00
Function	1121 MIDDLE SCHOOL PROGRAMS									
210	PERS	0	0	100,000	0.00	110,333	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	100,000	0.00	110,333	0.00	0	0	0.00
Total Function	1121 MIDDLE SCHOOL PROGRAMS	0	0	100,000	0.00	110,333	0.00	0	0	0.00
Function	1131 HIGH SCHOOL PROGRAMS									
210	PERS	0	0	125,000	0.00	110,334	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	125,000	0.00	110,334	0.00	0	0	0.00
Total Function	1131 HIGH SCHOOL PROGRAMS	0	0	125,000	0.00	110,334	0.00	0	0	0.00
Major Function	1000 INSTRUCTION SUMMARY	0	0	325,000	0.00	331,000	0.00	0	0	0.00
Total Fund	225 PERS RESERVE FUND	0	0	325,000	0.00	331,000	0.00	0	0	0.00

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Forestry/Natural Resources

Fund 230



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Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 230	FORESTRY/NATURAL RESOURCES FUND									
	1510 INTEREST ON INVESTMENT	103	174	100	0.00	100	0.00	0	0	0.00
	1000 LOCAL SOURCES	103	174	100	0.00	100	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	6,672	6,776	6,870	0.00	7,100	0.00	0	0	0.00
	5000 OTHER SOURCES	6,672	6,776	6,870	0.00	7,100	0.00	0	0	0.00
Total Fund 230	FORESTRY/NATURAL RESOURCES FUND	6,776	6,949	6,970	0.00	7,200	0.00	0	0	0.00

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Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	230 FORESTRY/NATURAL RESOURCES FUND									
Function	1131 HIGH SCHOOL PROGRAMS									
	342 TRAVEL OUT OF DISTRICT	0	0	3,183	0.00	3,200	0.00	0	0	0.00
	300 PURCHASED SERVICES	0	0	3,183	0.00	3,200	0.00	0	0	0.00
	410 SUPPLIES & MATERIALS	0	0	3,787	0.00	4,000	0.00	0	0	0.00
	400 SUPPLIES	0	0	3,787	0.00	4,000	0.00	0	0	0.00
Total Function	1131 HIGH SCHOOL PROGRAMS	0	0	6,970	0.00	7,200	0.00	0	0	0.00
Major Function	1000 INSTRUCTION SUMMARY	0	0	6,970	0.00	7,200	0.00	0	0	0.00
Total Fund	230 FORESTRY/NATURAL RESOURCES FUND	0	0	6,970	0.00	7,200	0.00	0	0	0.00

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Student Investment Act

Fund 251



County Of Douglas School District 21
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Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 251	STUDENT INVESTMENT ACT									
	3299 RESTRICTED GRANTS-IN-AID	262,185	308,968	364,295	0.00	319,668	0.00	0	0	0.00
	3000 STATE SOURCES	262,185	308,968	364,295	0.00	319,668	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	62,385	49,374	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	62,385	49,374	0	0.00	0	0.00	0	0	0.00
Total Fund 251	STUDENT INVESTMENT ACT	324,571	358,342	364,295	0.00	319,668	0.00	0	0	0.00

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Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT								
Function 1111	ELEMENTARY PROGRAMS								
111	LICENSED SALARY	13,643	19,678	19,675	0.33	20,674	0.34	0	0.00
130	ADDITIONAL SALARY	0	976	0	0.00	0	0.00	0	0.00
100	SALARIES	13,643	20,655	19,675	0.33	20,674	0.34	0	0.00
210	PERS	3,779	5,982	6,500	0.00	6,419	0.00	0	0.00
220	FICA/MEDICARE	993	1,570	1,600	0.00	1,582	0.00	0	0.00
230	WORKER'S COMPENSATION	0	0	275	0.00	60	0.00	0	0.00
231	WORKERS COMP	40	49	100	0.00	0	0.00	0	0.00
237	PAID FAMILY MEDICAL LEAVE	0	82	100	0.00	83	0.00	0	0.00
240	HEALTH INSURANCE	3,713	6,301	6,435	0.00	6,936	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS	8,525	13,985	15,010	0.00	15,079	0.00	0	0.00
410	SUPPLIES & MATERIALS	1,491	7,797	0	0.00	0	0.00	0	0.00
400	SUPPLIES	1,491	7,797	0	0.00	0	0.00	0	0.00
Total Function 1111	ELEMENTARY PROGRAMS	23,659	42,436	34,685	0.33	35,753	0.34	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	251	STUDENT INVESTMENT ACT								
Function	1121	MIDDLE SCHOOL PROGRAMS								
	111	LICENSED SALARY	14,056	19,100	20,270	0.34	20,066	0.33	0	0.00
100		SALARIES	14,056	19,100	20,270	0.34	20,066	0.33	0	0.00
	210	PERS	3,894	5,531	6,500	0.00	6,230	0.00	0	0.00
	220	FICA/MEDICARE	1,023	1,456	1,560	0.00	1,535	0.00	0	0.00
	230	WORKER'S COMPENSATION	0	0	260	0.00	58	0.00	0	0.00
	231	WORKERS COMP	41	46	0	0.00	0	0.00	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	76	100	0.00	80	0.00	0	0.00
	240	HEALTH INSURANCE	3,825	6,008	6,630	0.00	6,732	0.00	0	0.00
200		ASSOCIATED PAYROLL COSTS	8,783	13,116	15,050	0.00	14,636	0.00	0	0.00
Total Function	1121	MIDDLE SCHOOL PROGRAMS	22,839	32,216	35,320	0.34	34,702	0.33	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	251	STUDENT INVESTMENT ACT								
Function	1131	HIGH SCHOOL PROGRAMS								
	111	LICENSED SALARY	44,238	68,519	105,405	1.33	74,428	1.33	0	0.00
	130	ADDITIONAL SALARY	13,187	12,730	13,000	0.00	14,390	0.00	0	0.00
100		SALARIES	57,426	81,249	118,405	1.33	88,818	1.33	0	0.00
	210	PERS	15,907	23,530	21,500	0.00	27,578	0.00	0	0.00
	220	FICA/MEDICARE	4,257	6,194	6,100	0.00	6,795	0.00	0	0.00
	230	WORKER'S COMPENSATION	0	0	550	0.00	258	0.00	0	0.00
	231	WORKERS COMP	166	193	0	0.00	0	0.00	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	324	550	0.00	355	0.00	0	0.00
	240	HEALTH INSURANCE	3,713	23,047	25,935	0.00	27,132	0.00	0	0.00
200		ASSOCIATED PAYROLL COSTS	24,043	53,288	54,635	0.00	62,118	0.00	0	0.00
	390	OTHER GENERAL PROFESSIONAL /TECHINCAL S	3,358	0	0	0.00	0	0.00	0	0.00
300		PURCHASED SERVICES	3,358	0	0	0.00	0	0.00	0	0.00
	410	SUPPLIES & MATERIALS	320	0	0	0.00	0	0.00	0	0.00
	460	NON-CONSUMABLE SUPPLIES	1,806	0	0	0.00	0	0.00	0	0.00
400		SUPPLIES	2,126	0	0	0.00	0	0.00	0	0.00
Total Function 1131		HIGH SCHOOL PROGRAMS	86,953	134,537	173,040	1.33	150,936	1.33	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	251	STUDENT INVESTMENT ACT								
Function	1250	SPED LESS RESTRICTIVE								
	310	INST, PROF, TECH SERVICES	7,500	716	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	7,500	716	0	0.00	0	0.00	0	0.00
Total Function	1250	SPED LESS RESTRICTIVE	7,500	716	0	0.00	0	0.00	0	0.00
Major Function	1000	INSTRUCTION SUMMARY	140,950	209,905	243,045	2.00	221,391	2.00	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	251	STUDENT INVESTMENT ACT									
Function	2140	PSYCHOLOGICAL SERVICES									
	111	LICENSED SALARY	0	14,638	40,000	0.00	30,821	0.40	0	0	0.00
	100	SALARIES	0	14,638	40,000	0.00	30,821	0.40	0	0	0.00
	210	PERS	0	4,655	0	0.00	10,550	0.00	0	0	0.00
	220	FICA/MEDICARE	0	1,082	0	0.00	2,358	0.00	0	0	0.00
	231	WORKERS COMP	0	33	0	0.00	83	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	57	0	0.00	123	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	0	5,826	0	0.00	13,114	0.00	0	0	0.00
Total Function	2140	PSYCHOLOGICAL SERVICES	0	20,464	40,000	0.00	43,935	0.40	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	251	STUDENT INVESTMENT ACT								
Function	2210	IMPROVEMENT OF INSTRUCTION								
	389	NON-INSTRUCT PROF/TECH	4,626	7,626	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	4,626	7,626	0	0.00	0	0.00	0	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION	4,626	7,626	0	0.00	0	0.00	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE		
Fund	251	STUDENT INVESTMENT ACT									
Function	2520	FISCAL SERVICES									
	390	OTHER GENERAL PROFESSIONAL /TECHINCAL S	4,255	2,655	5,250	0.00	5,595	0.00	0	0	0.00
	300	PURCHASED SERVICES	4,255	2,655	5,250	0.00	5,595	0.00	0	0	0.00
Total Function	2520	FISCAL SERVICES	4,255	2,655	5,250	0.00	5,595	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	251	STUDENT INVESTMENT ACT									
Function	2540	OPERATION AND MAINTENANCE									
	389	NON-INSTRUCT PROF/TECH	62,703	61,289	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	62,703	61,289	0	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	9,547	2,573	20,000	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	9,547	2,573	20,000	0.00	0	0.00	0	0	0.00
	520	BUILDINGS ACQUISITIONS	0	0	56,000	0.00	48,747	0.00	0	0	0.00
	500	CAPITAL OUTLAY	0	0	56,000	0.00	48,747	0.00	0	0	0.00
Total Function	2540	OPERATION AND MAINTENANCE	72,250	63,862	76,000	0.00	48,747	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	251	STUDENT INVESTMENT ACT								
Function	2660	TECHNOLOGY SERVICES								
	480	COMPUTER HARDWARE	21,315	0	0	0.00	0	0.00	0	0.00
	400	SUPPLIES	21,315	0	0	0.00	0	0.00	0	0.00
Total Function	2660	TECHNOLOGY SERVICES	21,315	0	0	0.00	0	0.00	0	0.00
Major Function	2000	SUPPORT SERVICES	102,446	94,608	121,250	0.00	98,277	0.40	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	251	STUDENT INVESTMENT ACT								
Function	4150	BUILDINGS ACQUISITION								
	530	Improvements Other Than Buildings	31,800	0	0	0.00	0	0.00	0	0.00
	500	CAPITAL OUTLAY	31,800	0	0	0.00	0	0.00	0	0.00
Total Function	4150	BUILDINGS ACQUISITION	31,800	0	0	0.00	0	0.00	0	0.00
Major Function	4000		31,800	0	0	0.00	0	0.00	0	0.00
Total Fund	251	STUDENT INVESTMENT ACT	275,197	304,512	364,295	2.00	319,668	2.40	0	0.00

High School Success

Fund 252



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 252	HIGH SCHOOL SUCCESS									
	3299 RESTRICTED GRANTS-IN-AID	84,104	63,978	95,000	0.00	85,728	0.00	0	0	0.00
	3000 STATE SOURCES	84,104	63,978	95,000	0.00	85,728	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	0	(237)	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	0	(237)	0	0.00	0	0.00	0	0	0.00
Total Fund 252	HIGH SCHOOL SUCCESS	84,104	63,740	95,000	0.00	85,728	0.00	0	0	0.00

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County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	252	HIGH SCHOOL SUCCESS									
Function	1131	HIGH SCHOOL PROGRAMS									
	111	LICENSED SALARY	0	(313)	0	0.00	0	0.00	0	0	0.00
	112	CLASSIFIED SALARIES	17,167	18,269	23,000	0.50	18,157	0.50	0	0	0.00
	130	ADDITIONAL SALARY	189	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	17,356	17,957	23,000	0.50	18,157	0.50	0	0	0.00
	210	PERS	4,065	4,690	7,000	0.00	4,568	0.00	0	0	0.00
	220	FICA/MEDICARE	1,320	1,382	1,800	0.00	1,374	0.00	0	0	0.00
	231	WORKERS COMP	53	45	50	0.00	56	0.00	0	0	0.00
	237	PAID FAMILY MEDICAL LEAVE	0	72	0	0.00	72	0.00	0	0	0.00
	240	HEALTH INSURANCE	45	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	5,483	6,190	8,850	0.00	6,070	0.00	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	411	0	5,000	0.00	0	0.00	0	0	0.00
	371	TUITION TO OTHER DISTR	15,080	11,166	20,000	0.00	20,000	0.00	0	0	0.00
	389	NON-INSTRUCT PROF/TECH	21,850	0	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	37,341	11,166	25,000	0.00	20,000	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	504	9,178	0	0.00	5,000	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	0	9,855	0	0.00	5,000	0.00	0	0	0.00
400		SUPPLIES	504	19,033	0	0.00	10,000	0.00	0	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	60,683	54,345	56,850	0.50	54,227	0.50	0	0	0.00
Major Function 1000 INSTRUCTION SUMMARY			60,683	54,345	56,850	0.50	54,227	0.50	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	252	HIGH SCHOOL SUCCESS								
Function	2520	FISCAL SERVICES								
	390	OTHER GENERAL PROFESSIONAL /TECHINCAL S	600	1,534	1,580	0.00	1,500	0.00	0	0.00
	300	PURCHASED SERVICES	600	1,534	1,580	0.00	1,500	0.00	0	0.00
Total Function	2520	FISCAL SERVICES	600	1,534	1,580	0.00	1,500	0.00	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 252 HIGH SCHOOL SUCCESS										
Function	2540	OPERATION AND MAINTENANCE								
	389	NON-INSTRUCT PROF/TECH	0	5,157	36,570	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	0	5,157	36,570	0.00	0	0.00	0	0.00
	520	BUILDINGS ACQUISITIONS	0	0	0	0.00	30,000	0.00	0	0.00
	500	CAPITAL OUTLAY	0	0	0	0.00	30,000	0.00	0	0.00
Total Function 2540 OPERATION AND MAINTENANCE			0	5,157	36,570	0.00	30,000	0.00	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	252	HIGH SCHOOL SUCCESS									
Function	2550	STUDENT TRANSPORTATION									
	112	CLASSIFIED SALARIES	874	0	0	0.00	0	0.00	0	0	0.00
100		SALARIES	874	0	0	0.00	0	0.00	0	0	0.00
	210	PERS	242	0	0	0.00	0	0.00	0	0	0.00
	220	FICA/MEDICARE	56	0	0	0.00	0	0.00	0	0	0.00
	231	WORKERS COMP	6	0	0	0.00	0	0.00	0	0	0.00
	240	HEALTH INSURANCE	408	0	0	0.00	0	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	712	0	0	0.00	0	0.00	0	0	0.00
Total Function	2550	STUDENT TRANSPORTATION	1,587	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	252	HIGH SCHOOL SUCCESS									
Function	2660	TECHNOLOGY SERVICES									
	470	COMPUTER SOFTWARE	0	2,705	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	21,472	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	21,472	2,705	0	0.00	0	0.00	0	0	0.00
Total Function	2660	TECHNOLOGY SERVICES	21,472	2,705	0	0.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	23,658	9,395	38,150	0.00	31,500	0.00	0	0	0.00
Total Fund	252	HIGH SCHOOL SUCCESS	84,341	63,740	95,000	0.50	85,727	0.50	0	0	0.00

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Student Body

Fund 280



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 280	STUDENT BODY								
1510	INTEREST ON INVESTMENT	5	112	200	0.00	200	0.00	0	0.00
1730	STUDENT MEMBERSHIP DUES	0	15	0	0.00	0	0.00	0	0.00
1740	FEES	42	101	2,000	0.00	2,000	0.00	0	0.00
1760	CLUB FUND RAISING	17,657	20,320	31,800	0.00	24,750	0.00	0	0.00
1000	LOCAL SOURCES	17,704	20,548	34,000	0.00	26,950	0.00	0	0.00
5400	BEGIN FUND BALANCE	45,814	42,431	47,306	0.00	50,261	0.00	0	0.00
5000	OTHER SOURCES	45,814	42,431	47,306	0.00	50,261	0.00	0	0.00
Total Fund 280	STUDENT BODY	63,518	62,979	81,306	0.00	77,211	0.00	0	0.00

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County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 280 STUDENT BODY										
Function	1111	ELEMENTARY PROGRAMS								
	410	SUPPLIES & MATERIALS	0	0	1,677	0.00	1,791	0.00	0	0.00
	400	SUPPLIES	0	0	1,677	0.00	1,791	0.00	0	0.00
Total Function 1111 ELEMENTARY PROGRAMS			0	0	1,677	0.00	1,791	0.00	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 280 STUDENT BODY										
Function	1122	MIDDLE SCHOOL EXTRA-CURRICULAR								
	410	SUPPLIES & MATERIALS	0	676	474	0.00	499	0.00	0	0.00
	460	NON-CONSUMABLE SUPPLIES	1,275	0	1,376	0.00	0	0.00	0	0.00
	400	SUPPLIES	1,275	676	1,850	0.00	499	0.00	0	0.00
Total Function	1122	MIDDLE SCHOOL EXTRA-CURRICULAR	1,275	676	1,850	0.00	499	0.00	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	280	STUDENT BODY								
Function	1131	HIGH SCHOOL PROGRAMS								
	410	SUPPLIES & MATERIALS	1,396	1,037	2,638	0.00	1,558	0.00	0	0.00
	400	SUPPLIES	1,396	1,037	2,638	0.00	1,558	0.00	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	1,396	1,037	2,638	0.00	1,558	0.00	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	280	STUDENT BODY									
Function	1132	HIGH SCHOOL EXTRA-CURRICULAR									
	340	TRAVEL	0	0	2,334	0.00	1,334	0.00	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	6,389	9,401	5,000	0.00	2,500	0.00	0	0	0.00
	343	TRAVEL, STUDENT OUT OF DISTRICT	0	0	4,335	0.00	3,000	0.00	0	0	0.00
	300	PURCHASED SERVICES	6,389	9,401	11,669	0.00	6,834	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	11,774	10,815	54,913	0.00	57,124	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	140	0	7,250	0.00	8,150	0.00	0	0	0.00
	400	SUPPLIES	11,914	10,815	62,164	0.00	65,274	0.00	0	0	0.00
Total Function	1132	HIGH SCHOOL EXTRA-CURRICULAR	18,303	20,216	73,832	0.00	72,108	0.00	0	0	0.00
Major Function	1000	INSTRUCTION SUMMARY	20,974	21,929	79,997	0.00	75,955	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	280	STUDENT BODY								
Function	2222	LIBRARY/MEDIA CENTER								
	430	LIBRARY BOOKS								
		113	0	1,309	0.00	1,256	0.00	0	0	0.00
	400	SUPPLIES								
		113	0	1,309	0.00	1,256	0.00	0	0	0.00
Total Function	2222	LIBRARY/MEDIA CENTER								
		113	0	1,309	0.00	1,256	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES								
		113	0	1,309	0.00	1,256	0.00	0	0	0.00
Total Fund	280	STUDENT BODY								
		21,087	21,929	81,306	0.00	77,211	0.00	0	0	0.00

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Food Service

Fund 299



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 299	FOOD SERVICE									
	1610 DAILY SALES	10,209	11,656	10,000	0.00	5,000	0.00	0	0	0.00
	1000 LOCAL SOURCES	10,209	11,656	10,000	0.00	5,000	0.00	0	0	0.00
	3102 SCHOOL LUNCH MATCH	1,142	926	1,000	0.00	1,000	0.00	0	0	0.00
	3299 RESTRICTED GRANTS-IN-AID	1,880	3,264	1,400	0.00	1,500	0.00	0	0	0.00
	3000 STATE SOURCES	3,021	4,189	2,400	0.00	2,500	0.00	0	0	0.00
	4502 RESTRICTED FED GRANT	0	7,300	8,000	0.00	0	0.00	0	0	0.00
	4505 SCHOOL NUTRITION	94,766	80,248	80,000	0.00	80,000	0.00	0	0	0.00
	4508 SUMMER FOOD SERVICE PROGRAM	0	0	1,500	0.00	0	0.00	0	0	0.00
	4900 COMMODITY FOODS	6,628	8,156	0	0.00	0	0.00	0	0	0.00
	4000 FEDERAL SOURCES	101,394	95,705	89,500	0.00	80,000	0.00	0	0	0.00
	5200 INTERFUND TRANSFER	0	10,000	25,000	0.00	35,000	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	77,733	52,045	41,490	0.00	29,000	0.00	0	0	0.00
	5000 OTHER SOURCES	77,733	62,045	66,490	0.00	64,000	0.00	0	0	0.00
Total Fund 299	FOOD SERVICE	192,359	173,596	168,390	0.00	151,500	0.00	0	0	0.00

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County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund 299	FOOD SERVICE								
Function 3100	FOOD SERVICES								
112	CLASSIFIED SALARIES	38,262	42,362	49,000	1.38	42,262	1.47	0	0.00
122	SUBSTITUTE CLASSIFIED	0	267	500	0.00	0	0.00	0	0.00
100	SALARIES	38,262	42,629	49,500	1.38	42,262	1.47	0	0.00
210	PERS	10,599	12,268	15,000	0.00	13,079	0.00	0	0.00
220	FICA/MEDICARE	2,461	2,982	3,500	0.00	3,222	0.00	0	0.00
231	WORKERS COMP	657	588	1,000	0.00	768	0.00	0	0.00
237	PAID FAMILY MEDICAL LEAVE	0	156	490	0.00	168	0.00	0	0.00
240	HEALTH INSURANCE	15,628	15,669	21,900	0.00	19,500	0.00	0	0.00
200	ASSOCIATED PAYROLL COSTS	29,345	31,662	41,890	0.00	36,738	0.00	0	0.00
322	REPAIRS/MAINTENANCE	1,515	963	2,000	0.00	2,000	0.00	0	0.00
324	RENTALS	0	0	700	0.00	500	0.00	0	0.00
342	TRAVEL OUT OF DISTRICT	71	0	0	0.00	0	0.00	0	0.00
389	NON-INSTRUCT PROF/TECH	6,628	8,156	1,000	0.00	500	0.00	0	0.00
300	PURCHASED SERVICES	8,214	9,120	3,700	0.00	3,000	0.00	0	0.00
410	SUPPLIES & MATERIALS	3,680	764	800	0.00	500	0.00	0	0.00
450	FOOD	50,274	56,786	60,000	0.00	60,000	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	260	0	4,000	0.00	3,000	0.00	0	0.00
470	COMPUTER SOFTWARE	0	0	500	0.00	500	0.00	0	0.00
400	SUPPLIES	54,214	57,550	65,300	0.00	64,000	0.00	0	0.00
540	EQUIPMENT	8,066	0	5,000	0.00	2,500	0.00	0	0.00
500	CAPITAL OUTLAY	8,066	0	5,000	0.00	2,500	0.00	0	0.00
640	DUES & FEES	2,213	2,437	3,000	0.00	3,000	0.00	0	0.00
600	OTHER OBJECTS	2,213	2,437	3,000	0.00	3,000	0.00	0	0.00
Total Function 3100	FOOD SERVICES	140,314	143,397	168,390	1.38	151,500	1.47	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	299 FOOD SERVICE									
	Major Function 3000	140,314	143,397	168,390	1.38	151,500	1.47	0	0	0.00
Total Fund 299 FOOD SERVICE		140,314	143,397	168,390	1.38	151,500	1.47	0	0	0.00

Capital Projects

Fund 400



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 400	CAPITAL PROJECTS									
	1510 INTEREST ON INVESTMENT	14,831	24,877	20,000	0.00	24,000	0.00	0	0	0.00
	1000 LOCAL SOURCES	14,831	24,877	20,000	0.00	24,000	0.00	0	0	0.00
	5200 INTERFUND TRANSFER	776,000	250,000	300,000	0.00	350,000	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	761,128	1,017,018	900,000	0.00	1,429,000	0.00	0	0	0.00
	5000 OTHER SOURCES	1,537,128	1,267,018	1,200,000	0.00	1,779,000	0.00	0	0	0.00
Total Fund 400	CAPITAL PROJECTS	1,551,959	1,291,896	1,220,000	0.00	1,803,000	0.00	0	0	0.00

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County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	400	CAPITAL PROJECTS									
Function	2540	OPERATION AND MAINTENANCE									
	322	REPAIRS/MAINTENANCE	43,952	28,016	150,000	0.00	150,000	0.00	0	0	0.00
	389	NON-INSTRUCT PROF/TECH	455,400	133,317	120,000	0.00	120,000	0.00	0	0	0.00
	300	PURCHASED SERVICES	499,352	161,333	270,000	0.00	270,000	0.00	0	0	0.00
	410	SUPPLIES & MATERIALS	21,338	389	150,000	0.00	150,000	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	14,000	0	150,000	0.00	150,000	0.00	0	0	0.00
	400	SUPPLIES	35,338	389	300,000	0.00	300,000	0.00	0	0	0.00
	520	BUILDINGS ACQUISITIONS	0	0	250,000	0.00	250,000	0.00	0	0	0.00
	500	CAPITAL OUTLAY	0	0	250,000	0.00	250,000	0.00	0	0	0.00
Total Function	2540	OPERATION AND MAINTENANCE	534,690	161,722	820,000	0.00	820,000	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	400	CAPITAL PROJECTS									
Function	2544	MAINTENANCE									
	322	REPAIRS/MAINTENANCE	250	0	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	250	0	0	0.00	0	0.00	0	0	0.00
Total Function	2544	MAINTENANCE	250	0	0	0.00	0	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	534,940	161,722	820,000	0.00	820,000	0.00	0	0	0.00

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	400	CAPITAL PROJECTS									
Function	4150	BUILDINGS ACQUISITION									
	520	BUILDINGS ACQUISITIONS	0	0	400,000	0.00	400,000	0.00	0	0	0.00
	500	CAPITAL OUTLAY	0	0	400,000	0.00	400,000	0.00	0	0	0.00
Total Function	4150	BUILDINGS ACQUISITION	0	0	400,000	0.00	400,000	0.00	0	0	0.00
Major Function 4000			0	0	400,000	0.00	400,000	0.00	0	0	0.00

Requirements Report

		22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE
Fund	400 CAPITAL PROJECTS								
Function	7000 UNAPPROP. ENDING BALANCE								
	810 PLANNED RESERVE	0	0	0	0.00	583,000	0.00	0	0.00
	800 OTHER USES OF FUNDS	0	0	0	0.00	583,000	0.00	0	0.00
Total Function	7000 UNAPPROP. ENDING BALANCE	0	0	0	0.00	583,000	0.00	0	0.00
Major Function	7000 UNAPPROP. ENDING BALANCE	0	0	0	0.00	583,000	0.00	0	0.00
Total Fund	400 CAPITAL PROJECTS	534,940	161,722	1,220,000	0.00	1,803,000	0.00	0	0.00

Unemployment

Fund 601



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 601	UNEMPLOYMENT FUND									
	1510 INTEREST ON INVESTMENT	2,007	3,366	1,827	0.00	3,000	0.00	0	0	0.00
	1000 LOCAL SOURCES	2,007	3,366	1,827	0.00	3,000	0.00	0	0	0.00
	5200 INTERFUND TRANSFER	0	0	15,000	0.00	10,000	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	64,569	66,476	68,500	0.00	83,500	0.00	0	0	0.00
	5000 OTHER SOURCES	64,569	66,476	83,500	0.00	93,500	0.00	0	0	0.00
Total Fund 601	UNEMPLOYMENT FUND	66,576	69,842	85,327	0.00	96,500	0.00	0	0	0.00

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County Of Douglas School District 21
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Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED FTE PROPOSED	25-26 PROPOSED FTE APPROVED	25-26 ADOPTED	ADOPTED FTE	
Fund	601	UNEMPLOYMENT FUND									
Function	2529	OTHER FISCAL SERVICES									
	232	UNEMPLOYMENT	100	1,248	85,327	0.00	96,500	0.00	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	100	1,248	85,327	0.00	96,500	0.00	0	0	0.00
Total Function	2529	OTHER FISCAL SERVICES	100	1,248	85,327	0.00	96,500	0.00	0	0	0.00
Major Function	2000	SUPPORT SERVICES	100	1,248	85,327	0.00	96,500	0.00	0	0	0.00
Total Fund	601	UNEMPLOYMENT FUND	100	1,248	85,327	0.00	96,500	0.00	0	0	0.00

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Scholarships

Fund 701



County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Resources Report

22-23 ACTUALS 23-24 ACTUALS 24-25 ADOPTED 24-25 FTE 25-26 PROPOSED PROPOSED FTE 25-26 APPROVED 25-26 ADOPTED ADOPTED FTE

Fund 701	SCHOLARSHIP FUND									
	1510 INTEREST ON INVESTMENT	561	941	889	0.00	960	0.00	0	0	0.00
	1920 CONTRIBUTIONS/PRIVATE	4,100	1,600	1,050	0.00	650	0.00	0	0	0.00
	1990 MISCELLANEOUS	1,500	0	1,500	0.00	2,000	0.00	0	0	0.00
	1000 LOCAL SOURCES	6,161	2,541	3,439	0.00	3,610	0.00	0	0	0.00
	5400 BEGIN FUND BALANCE	25,236	27,877	26,208	0.00	29,434	0.00	0	0	0.00
	5000 OTHER SOURCES	25,236	27,877	26,208	0.00	29,434	0.00	0	0	0.00
Total Fund 701	SCHOLARSHIP FUND	31,397	30,419	29,647	0.00	33,044	0.00	0	0	0.00

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County Of Douglas School District 21
PO Box 57 Camas Valley, OR 97416

Requirements Report

			22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED PROPOSED	25-26 PROPOSED FTE	25-26 ADOPTED APPROVED	ADOPTED FTE
Fund	701	SCHOLARSHIP FUND								
Function	1131	HIGH SCHOOL PROGRAMS								
	374	OTHER TUITION	3,520	2,920	29,647	0.00	33,044	0.00	0	0.00
	300	PURCHASED SERVICES	3,520	2,920	29,647	0.00	33,044	0.00	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	3,520	2,920	29,647	0.00	33,044	0.00	0	0.00
Major Function	1000	INSTRUCTION SUMMARY	3,520	2,920	29,647	0.00	33,044	0.00	0	0.00
Total Fund	701	SCHOLARSHIP FUND	3,520	2,920	29,647	0.00	33,044	0.00	0	0.00

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2025-2026 Budget Totals



Grand Totals

Resources

	22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Grand Totals:	9,105,591	8,393,029	9,491,031	0.00	10,054,774	0.00	0	0	0.00

Requirements

	22-23 ACTUALS	23-24 ACTUALS	24-25 ADOPTED	24-25 FTE	25-26 PROPOSED	PROPOSED FTE	25-26 APPROVED	25-26 ADOPTED	ADOPTED FTE
Grand Totals:	5,915,432	4,824,104	9,491,031	46.22	10,054,774	37.53	0	0	0.00