

2023 - 2024

PROPOSED BUDGET



BUTTE FALLS SCHOOL

DISTRICT #91



Butte Falls School District #91

Board of Directors

Mark Carlton
Katie Misfeldt - Board Chair
Dan Murphy - Vice Chair
Bonnie Freeman
Aaron Worman

Budget Committee

Vacant
Vacant
Vacant
Vacant
Vacant

P.O. Box 228 • 720 Laurel Avenue • Butte Falls, OR 97522 • phone (541) 865-3563 • fax (541) 865-3217
Accredited by Northwest Accreditation Commission

Adopted:

Butte Falls School District
Board/Budget Calendar 2023-2024

- | | |
|---------------------------|--|
| August 14, 2023 | - school board meeting (5:00 p.m.) |
| September 11, 2023 | - school board meeting (6:00 p.m.) |
| October 9, 2023 | - school board meeting (6:00 p.m.) |
| November 13, 2023 | - school board meeting (6:00 p.m.) |
| December 11, 2023 | - school board meeting (6:00 p.m.) |
| January 8, 2024 | - school board meeting (6:00 p.m.) |
| February 12, 2024 | - school board meeting (6:00 p.m.) |
| March 11, 2024 | - school board meeting (6:00 p.m.) |
| April 8, 2024 | - publish first notice of budget meeting |
| April 8, 2024 | - school board meeting (6:00 p.m.) |
| May 6, 2024 | - budget committee meeting (6:00 p.m.) |
| May 13, 2024 | - school board meeting (6:00 p.m.)
- publish notice of budget hearing, financial summary,
fund summaries |
| June 10, 2024 | - public hearing on the budget
- school board meeting (6:00 p.m.)
(enact resolution adopting the budget) |

STATE SCHOOL FUND GRANT

2023-2024

Based on \$9.9 Billion Budget with a 49/51 split as of 2/22/2023

Jackson County, Butte Falls SD 91 - 2046

2023-2024 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$545,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$25,373.06
County School Fund	=	\$23,500.00
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	=	\$593,873.06

2023-2024 Experience Adjustment

District Average Teacher Experience	=	10.34
State Average Teacher Experience	=	11.90
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.56

2023-2024 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	=	\$185,000.00
Transportation per ADMr Rank		75%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures =		the Transportation Grant \$129,500.00

2023-2024 Extended ADMw

2023-2024 ADMw 319.52	2022-2023 ADMw 350.76	Extended ADMw 350.76
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2023-2024 General Purpose Grant

Multiply the Teacher Experience Adjustment of -1.56 by \$25 then add \$4500 to the result = \$4,461.00
 Then multiply \$4,461.00 by the Extended ADMw 350.7639 and then by the funding ratio 2.160205173097 = \$3,380,197.80

2023-2024 Total Formula Revenue

Add the General Purpose Grant \$3,380,197.80 to the Transportation Grant \$129,500.00 = \$3,509,697.80

2023-2024 State School Fund Grant

Subtract the Local Revenue \$593,873.06 from the Total Formula Revenue \$3,509,697.80 = \$2,915,824.74

2023-2024 Rates per ADMw

General Purpose Grant per Extended ADMw = \$9,637	Total Formula Revenue per Extended ADMw = \$10,006
Charter Schools Rate(ORS 338.155) = 10,579	

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
Facility Grant Total Paid To Date	Facility Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due

2023-2024 Extended ADMw

Butte Falls SD 91: District total extended ADMw for funding calculations

	2023-2024		2022-2023	
ADMr:	165.00 X 1.00 =	165.00	0.00 X 1.00 =	0.00
Students in ESL 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
52 IEP Students capped at 11% of District ADMr:	18.15 X 1.00 =	18.15	21.15 X 1.00 =	21.15
Students on IEP Above 11% of ADMr:	7.90 X 1.00 =	7.90	7.90 X 1.00 =	7.90
Students in Poverty:	24.54 X 0.25 =	6.14	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	5.00 X 0.25 =	1.25	5.00 X 0.25 =	1.25
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
	2023-2024 ADMw	198.44	2022-2023 ADMw	30.30
	Butte Falls SD 91 Extended ADMw		350.76	

Butte Falls Charter School: Charter ADMw for information only

	2023-2024		2022-2023	
ADMr:	0.00 X 1.00 =	0.00	192.24 X 1.00 =	192.24
Students in ESL 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	28.59 X 0.25 =	7.15
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:	70.62 X 1.00 =	70.62	70.62 X 1.00 =	70.62
Small High School Correction:	50.46 X 1.00 =	50.46	50.46 X 1.00 =	50.46
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2023-2024 ADMw	121.08	2022-2023 ADMw	320.47

Butte Falls SD 91 Extended ADMw 350.76

Butte Falls School District #91

2023-2024 Adopted Budget Funds Summary

	100		200		400		600	
	General Fund		Grants & Special Revenue Funds		Capital Project Funds		Unemployment	Proposed Budget 2022-2023
RESOURCES								
Local Revenue	607,000		73,850				20,590	701,440
Intermediate Revenue								-
State Revenue	2,935,825		366,162					3,301,987
Federal Revenue			646,619					646,619
Transfers In			100,000		100,000			200,000
Other (Beginning Fund Bal)	900,000		638,175		100,000		24,000	1,662,175
Total Revenue	4,442,825		1,824,806		200,000		44,590	6,512,221
EXPENDITURES								
		FTE		FTE				FTE
Instruction	2,411,780	21.70	835,855	5.93			3,247,635	27.63
Support Services	1,500,944	12.04	222,820	-	200,000		15,000	1,938,764
Enterprise/Community Services	100		208,500	1.95				208,600
Other Uses	200,000		-					200,000
Contingency	100,000		230,000					330,000
Ending Fund Balance	230,000		327,632				29,590	587,222
Total Expenditures	4,442,825	34	1,824,806	7.88	200,000		44,590	6,512,221

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GENERAL FUND

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Jackson County School District 91
720 Laurel Avenue Butte Falls, OR 97522

Resources Report

Fund	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
Fund 100 GENERAL FUND								
1110 TAXES	500,351	507,801	516,887	0.00	545,000	0.00	0	0
1500 EARNINGS ON INVESTMENTS	9,079	6,704	5,000	0.00	20,000	0.00	0	0
1910 RENTALS	2,491	2,970	5,000	0.00	0	0.00	0	0
1920 CONTRIBUTIONS/PRIVATE	1,950	450	0	0.00	2,000	0.00	0	0
1990 MISCELLANEOUS	30,650	38,997	35,000	0.00	40,000	0.00	0	0
1000 REVENUE/LOCAL SOURCES	544,521	556,922	561,887	0.00	607,000	0.00	0	0
2199 OTHER IMMEDIATE SOURCES	0	1,040	0	0.00	0	0.00	0	0
2000 REVENUE/INTERM. SOURCES	0	1,040	0	0.00	0	0.00	0	0
3101 SCHOOL SUPPORT FUND	3,052,064	3,184,053	2,866,357	0.00	2,915,825	0.00	0	0
3103 COMMON SCHOOL FUND	20,815	23,865	23,500	0.00	20,000	0.00	0	0
3299 RESTRICTED GRANTS-IN-AID	0	1,330	0	0.00	0	0.00	0	0
3000 REVENUE/STATE SOURCES	3,072,879	3,209,248	2,889,857	0.00	2,935,825	0.00	0	0
4801 FEDERAL FOREST FEES	2,150	2,899	0	0.00	0	0.00	0	0
4000 REVENUE/FEDERAL SOURCES	2,150	2,899	0	0.00	0	0.00	0	0
5300 SALE/COMPENSATION FOR LOSS FID	2,685	0	0	0.00	0	0.00	0	0
5400 BEGINNING FUND BALANCE	194,481	399,576	1,000,000	0.00	900,000	0.00	0	0
5000 REVENUE/OTHER SOURCES	197,166	399,576	1,000,000	0.00	900,000	0.00	0	0
Total Fund 100 GENERAL FUND	3,816,716	4,169,685	4,451,744	0.00	4,442,825	0.00	0	0

Jackson County School District 91
720 Laurel Avenue Butte Falls, OR 97522

Requirements Report

		20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
Fund 100 GENERAL FUND									
Function 1111	PRIMARY K-6								
111	LICENSED SALARY	567,554	509,697	489,477	6.75	658,470	10.00	0	0
112	CLASSIFIED SALARIES	99,090	42,189	48,859	2.20	55,295	2.00	0	0
121	SUBSTITUTE SALARY	1,602	4,718	2,500	0.00	0	0.00	0	0
122	SUBSTITUTE CLASSIFIED	1,030	4,487	5,000	0.00	5,000	0.00	0	0
130	ADDITIONAL SALARY	22,228	20,400	19,833	0.00	27,675	0.00	0	0
100	SALARIES	691,504	581,490	565,669	8.95	746,440	12.00	0	0
210	PERS	229,691	175,359	167,956	0.00	231,831	0.00	0	0
220	FICA/MEDICARE	51,931	43,889	42,526	0.00	56,720	0.00	0	0
230	OTHER PAYROLL COSTS	10,567	16,611	5,929	0.00	13,442	0.00	0	0
240	CONTRACTUAL BENEFITS	177,084	123,932	147,038	0.00	154,453	0.00	0	0
200	PAYROLL COSTS	469,273	359,791	363,449	0.00	456,447	0.00	0	0
310	INST, PROF, TECH SERVICES	680	27,297	25,000	0.00	5,000	0.00	0	0
390	OTHER GENERAL PROF/TECH	210	600	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	890	27,897	25,000	0.00	5,000	0.00	0	0
410	CONSUMABLE SUPPLIES	5,790	4,423	9,200	0.00	9,200	0.00	0	0
420	TEXTBOOKS	1,816	101	20,000	0.00	50,000	0.00	0	0
440	PERIODICALS	314	696	500	0.00	500	0.00	0	0
460	NON CONSUMABLE SUPPLIES	494	2,669	250	0.00	1,000	0.00	0	0
470	COMPUTER SOFTWARE	10,823	4,310	17,045	0.00	17,000	0.00	0	0
400	SUPPLIES AND MATERIALS	19,237	12,199	46,995	0.00	77,700	0.00	0	0
Total Function 1111 PRIMARY K-6		1,180,904	981,377	1,001,113	8.95	1,285,587	12.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 1113 ES EXTRA-CURRICULAR

130	ADDITIONAL SALARY	500	500	578	0.00	675	0.00	0	0
100	SALARIES	500	500	578	0.00	675	0.00	0	0
210	PERS	163	149	172	0.00	209	0.00	0	0
220	FICA/MEDICARE	38	38	44	0.00	52	0.00	0	0
230	OTHER PAYROLL COSTS	6	6	2	0.00	2	0.00	0	0
200	PAYROLL COSTS	208	193	218	0.00	263	0.00	0	0
Total Function 1113 ES EXTRA-CURRICULAR		708	693	796	0.00	938	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 1122 MS EXTRA-CURRICULAR

130	ADDITIONAL SALARY	3,499	22,406	13,413	0.00	23,160	0.00	0	0
100	SALARIES	3,499	22,406	13,413	0.00	23,160	0.00	0	0
210	PERS	1,121	1,612	0	0.00	7,187	0.00	0	0
220	FICA/MEDICARE	268	1,682	1,026	0.00	1,772	0.00	0	0
230	OTHER PAYROLL COSTS	45	286	39	0.00	67	0.00	0	0
240	CONTRACTUAL BENEFITS	0	3,508	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	1,434	7,088	1,065	0.00	9,025	0.00	0	0
343	TRAVEL STUDENT OUT OF DISTRICT	0	389	0	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH	0	525	3,000	0.00	2,500	0.00	0	0
300	PURCHASED SERVICES	0	914	3,000	0.00	2,500	0.00	0	0
410	CONSUMABLE SUPPLIES	0	420	1,400	0.00	1,400	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	1,047	1,500	0.00	1,500	0.00	0	0
400	SUPPLIES AND MATERIALS	0	1,467	2,900	0.00	2,900	0.00	0	0
640	DUES/FEES	0	207	500	0.00	500	0.00	0	0
600	OTHER OBJECTS	0	207	500	0.00	500	0.00	0	0
Total Function 1122 MS EXTRA-CURRICULAR		4,932	32,081	20,878	0.00	38,085	0.00	0	0

Requirements Report

Fund	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
Fund 100 GENERAL FUND								
Function 1131	HS PROGRAMS							
111	LICENSED SALARY	339,601	308,415	326,726	5.00	285,948	4.00	0
112	CLASSIFIED SALARIES	8,917	0	0	0.00	33,675	2.00	0
121	SUBSTITUTE SALARY	0	3,829	0	0.00	0	0.00	0
122	SUBSTITUTE CLASSIFIED	0	179	0	0.00	0	0.00	0
124	TEMPORARY-CLASSIFIED	0	20,541	36,221	0.90	48,294	1.20	0
130	ADDITIONAL SALARY	5,958	6,384	6,611	0.00	12,429	0.00	0
100	SALARIES	354,476	339,348	369,558	5.90	380,346	7.20	0
210	PERS	114,304	106,553	112,248	0.00	122,183	0.00	0
220	FICA/MEDICARE	26,569	25,283	28,271	0.00	29,096	0.00	0
230	OTHER PAYROLL COSTS	4,404	4,194	4,432	0.00	6,872	0.00	0
240	CONTRACTUAL BENEFITS	96,550	78,801	79,902	0.00	89,768	0.00	0
200	PAYROLL COSTS	241,827	214,831	224,853	0.00	247,919	0.00	0
310	INST, PROF, TECH SERVICES	680	3,251	20,000	0.00	5,000	0.00	0
390	OTHER GENERAL PROF/TECH	300	600	0	0.00	0	0.00	0
300	PURCHASED SERVICES	980	3,851	20,000	0.00	5,000	0.00	0
410	CONSUMABLE SUPPLIES	6,477	5,070	9,100	0.00	8,920	0.00	0
420	TEXTBOOKS	0	765	20,000	0.00	50,000	0.00	0
460	NON CONSUMABLE SUPPLIES	854	2,959	1,500	0.00	2,500	0.00	0
470	COMPUTER SOFTWARE	8,229	6,686	10,745	0.00	10,000	0.00	0
400	SUPPLIES AND MATERIALS	15,559	15,480	41,345	0.00	71,420	0.00	0
640	DUES/FEES	0	0	250	0.00	250	0.00	0
600	OTHER OBJECTS	0	0	250	0.00	250	0.00	0
Total Function 1131	HS PROGRAMS	612,843	573,510	656,006	5.90	704,936	7.20	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 1132 HS EXTRA-CURRICULAR

130	ADDITIONAL SALARY	14,351	13,003	56,621	0.00	67,668	0.00	0	0
100	SALARIES	14,351	13,003	56,621	0.00	67,668	0.00	0	0
210	PERS	3,514	2,067	2,232	0.00	21,026	0.00	0	0
220	FICA/MEDICARE	1,097	973	4,332	0.00	5,177	0.00	0	0
230	OTHER PAYROLL COSTS	184	164	164	0.00	196	0.00	0	0
240	CONTRACTUAL BENEFITS	354	543	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	5,149	3,746	6,728	0.00	26,399	0.00	0	0
342	OUT OF DISTRICT TRAVEL	(287)	110	2,600	0.00	2,500	0.00	0	0
343	TRAVEL STUDENT OUT OF DISTRICT	0	0	500	0.00	3,000	0.00	0	0
390	OTHER GENERAL PROF/TECH	2,336	3,147	5,000	0.00	5,000	0.00	0	0
300	PURCHASED SERVICES	2,049	3,257	8,100	0.00	10,500	0.00	0	0
410	CONSUMABLE SUPPLIES	2,344	1,935	3,800	0.00	4,600	0.00	0	0
460	NON CONSUMABLE SUPPLIES	681	0	5,000	0.00	5,000	0.00	0	0
400	SUPPLIES AND MATERIALS	3,025	1,935	8,800	0.00	9,600	0.00	0	0
640	DUES/FEES	2,235	2,225	3,500	0.00	3,500	0.00	0	0
600	OTHER OBJECTS	2,235	2,225	3,500	0.00	3,500	0.00	0	0
Total Function 1132 HS EXTRA-CURRICULAR		26,810	24,166	83,749	0.00	117,667	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 1250 LESS RESTRICTIVE - ERC

111	LICENSED SALARY	45,385	38,307	51,350	0.75	68,870	1.50	0	0
112	CLASSIFIED SALARIES	76,338	44,292	47,945	2.00	24,479	1.00	0	0
121	SUBSTITUTE SALARY	0	130	0	0.00	0	0.00	0	0
122	SUBSTITUTE CLASSIFIED	0	359	2,000	0.00	2,000	0.00	0	0
130	ADDITIONAL SALARY	0	0	0	0.00	2,238	0.00	0	0

100 SALARIES 121,723 83,088 101,295 2.75 97,587 2.50 0 0

210	PERS	44,260	26,543	31,863	0.00	30,866	0.00	0	0
220	FICA/MEDICARE	8,610	6,045	7,596	0.00	7,312	0.00	0	0
230	OTHER PAYROLL COSTS	1,478	1,018	1,226	0.00	1,620	0.00	0	0
240	CONTRACTUAL BENEFITS	63,431	51,046	56,453	0.00	43,885	0.00	0	0

200 PAYROLL COSTS 117,779 84,652 97,139 0.00 83,683 0.00 0 0

310	INST, PROF, TECH SERVICES	0	296	3,000	0.00	3,000	0.00	0	0
342	OUT OF DISTRICT TRAVEL	1,861	4,049	1,000	0.00	1,000	0.00	0	0
343	TRAVEL STUDENT OUT OF DISTRICT	0	0	0	0.00	500	0.00	0	0
390	OTHER GENERAL PROF/TECH	15,726	54,192	60,000	0.00	65,000	0.00	0	0

300 PURCHASED SERVICES 17,588 58,537 64,000 0.00 69,500 0.00 0 0

410	CONSUMABLE SUPPLIES	496	391	0	0.00	500	0.00	0	0
460	NON CONSUMABLE SUPPLIES	769	42	500	0.00	500	0.00	0	0
470	COMPUTER SOFTWARE	7,538	0	5,600	0.00	5,000	0.00	0	0

400 SUPPLIES AND MATERIALS 8,803 433 6,100 0.00 6,000 0.00 0 0

640	DUES/FEES	0	0	0	0.00	250	0.00	0	0
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600 OTHER OBJECTS 0 0 0 0.00 250 0.00 0 0

Total Function 1250 LESS RESTRICTIVE - ERC 265,893 226,709 268,533 2.75 257,020 2.50 0 0

Requirements Report

Fund	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED	23-24 ADOPTED
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Fund 100	GENERAL FUND								
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Function 1271	REMEDATION								
130	ADDITIONAL SALARY	2,561	2,561	2,639	0.00	2,865	0.00	0	0
100	SALARIES	2,561	2,561	2,639	0.00	2,865	0.00	0	0
210	PERS	943	823	846	0.00	954	0.00	0	0
220	FICA/MEDICARE	189	189	202	0.00	219	0.00	0	0
230	OTHER PAYROLL COSTS	31	31	8	0.00	8	0.00	0	0
240	CONTRACTUAL BENEFITS	447	473	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	1,609	1,516	1,056	0.00	1,182	0.00	0	0
410	CONSUMABLE SUPPLIES	1,352	689	3,000	0.00	3,000	0.00	0	0
420	TEXTBOOKS	301	847	500	0.00	500	0.00	0	0
400	SUPPLIES AND MATERIALS	1,653	1,536	3,500	0.00	3,500	0.00	0	0
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Total Function 1271	REMEDATION	5,822	5,614	7,195	0.00	7,547	0.00	0	0

Requirements Report

	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
<hr/>								
Fund 100 GENERAL FUND								
<hr/>								
Function 1280 ALTERNATIVE EDUCATION								
351 TELEPHONE	844	0	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	844	0	0	0.00	0	0.00	0	0
<hr/>								
Total Function 1280 ALTERNATIVE EDUCATION	844	0	0	0.00	0	0.00	0	0
<hr/>								
Major Function 1000 INSTRUCTION	2,098,754	1,844,151	2,038,269	17.60	2,411,780	21.70	0	0

Requirements Report

Fund	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED	23-24 ADOPTED
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2120	GUIDANCE SERVICES								
130	ADDITIONAL SALARY	2,936	2,936	6,188	0.00	6,272	0.00	0	0
100	SALARIES	2,936	2,936	6,188	0.00	6,272	0.00	0	0
210	PERS	1,117	964	2,032	0.00	2,035	0.00	0	0
220	FICA/MEDICARE	214	215	473	0.00	480	0.00	0	0
230	OTHER PAYROLL COSTS	36	35	18	0.00	18	0.00	0	0
240	CONTRACTUAL BENEFITS	661	700	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	2,027	1,914	2,523	0.00	2,533	0.00	0	0
351	TELEPHONE	133	480	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	133	480	0	0.00	0	0.00	0	0
Total Function 2120	GUIDANCE SERVICES	5,096	5,330	8,711	0.00	8,805	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2130 HEALTH SERVICES

410	CONSUMABLE SUPPLIES	212	596	10,000	0.00	10,000	0.00	0	0
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400	SUPPLIES AND MATERIALS	212	596	10,000	0.00	10,000	0.00	0	0
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Total Function 2130	HEALTH SERVICES	212	596	10,000	0.00	10,000	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2210 IMPROVE/INSTRUCTION

240	CONTRACTUAL BENEFITS	660	0	0	0.00	0	0.00	0	0
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200	PAYROLL COSTS	660	0	0	0.00	0	0.00	0	0
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Total Function 2210	IMPROVE/INSTRUCTION	660	0	0	0.00	0	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2220 EDUCATIONAL MEDIA

410 CONSUMABLE SUPPLIES	0	0	100	0.00	100	0.00	0	0
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400 SUPPLIES AND MATERIALS	0	0	100	0.00	100	0.00	0	0
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Total Function 2220 EDUCATIONAL MEDIA	0	0	100	0.00	100	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2230 ASSESSMENT AND TESTING

410	CONSUMABLE SUPPLIES	0	0	350	0.00	350	0.00	0	0
470	COMPUTER SOFTWARE	1,495	1,495	1,600	0.00	1,600	0.00	0	0

400	SUPPLIES AND MATERIALS	1,495	1,495	1,950	0.00	1,950	0.00	0	0
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Total Function 2230	ASSESSMENT AND TESTING	1,495	1,495	1,950	0.00	1,950	0.00	0	0
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Requirements Report

Fund	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
<hr/>								
Fund 100	GENERAL FUND							
<hr/>								
Function 2240	INSTRUCT STAFF DEVELOP							
130	ADDITIONAL SALARY	82	0	0	0.00	0	0.00	0
100	SALARIES	82	0	0	0.00	0	0.00	0
210	PERS	27	0	0	0.00	0	0.00	0
220	FICA/MEDICARE	6	0	0	0.00	0	0.00	0
230	OTHER PAYROLL COSTS	1	0	0	0.00	0	0.00	0
200	PAYROLL COSTS	34	0	0	0.00	0	0.00	0
342	OUT OF DISTRICT TRAVEL	7,877	144	3,000	0.00	4,500	0.00	0
390	OTHER GENERAL PROF/TECH	50	50	500	0.00	500	0.00	0
300	PURCHASED SERVICES	7,927	194	3,500	0.00	5,000	0.00	0
640	DUES/FEES	0	0	0	0.00	500	0.00	0
600	OTHER OBJECTS	0	0	0	0.00	500	0.00	0
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Total Function 2240	INSTRUCT STAFF DEVELOP	8,043	194	3,500	0.00	5,500	0.00	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2310 BOARD OF EDUCATION

342	OUT OF DISTRICT TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
354	ADVERTISING	989	3,676	5,000	0.00	5,000	0.00	0	0
355	PRINTING/BINDING	104	87	0	0.00	0	0.00	0	0
380	NON-INSTRUCT PROF/TECH	15,979	16,479	28,000	0.00	27,250	0.00	0	0
390	OTHER GENERAL PROF/TECH	0	0	250	0.00	250	0.00	0	0
300	PURCHASED SERVICES	17,071	20,242	34,250	0.00	33,500	0.00	0	0
410	CONSUMABLE SUPPLIES	0	38	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	38	0	0.00	0	0.00	0	0
640	DUES/FEES	6,428	2,640	2,700	0.00	3,000	0.00	0	0
650	INSURANCE/JUDGMENTS	44,466	67,894	76,500	0.00	76,000	0.00	0	0
600	OTHER OBJECTS	50,894	70,534	79,200	0.00	79,000	0.00	0	0
Total Function 2310 BOARD OF EDUCATION		67,965	90,813	113,450	0.00	112,500	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2320 EXECUTIVE ADMIN

113	ADMINISTRATORS	80,500	99,700	99,700	0.75	99,700	0.75	0	0
100	SALARIES	80,500	99,700	99,700	0.75	99,700	0.75	0	0
210	PERS	54,985	26,749	26,750	0.00	27,786	0.00	0	0
220	FICA/MEDICARE	6,158	7,627	7,627	0.00	7,627	0.00	0	0
230	OTHER PAYROLL COSTS	939	1,246	1,200	0.00	1,698	0.00	0	0
240	CONTRACTUAL BENEFITS	0	9	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	62,083	35,632	35,576	0.00	37,112	0.00	0	0
342	OUT OF DISTRICT TRAVEL	0	0	1,500	0.00	1,000	0.00	0	0
300	PURCHASED SERVICES	0	0	1,500	0.00	1,000	0.00	0	0
410	CONSUMABLE SUPPLIES	75	517	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	75	517	0	0.00	0	0.00	0	0
640	DUES/FEES	1,305	1,305	1,300	0.00	1,500	0.00	0	0
600	OTHER OBJECTS	1,305	1,305	1,300	0.00	1,500	0.00	0	0

Total Function 2320 EXECUTIVE ADMIN **143,963** **137,153** **138,076** **0.75** **139,312** **0.75** **0** **0**

Requirements Report

Fund	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED	23-24 ADOPTED
Fund 100 GENERAL FUND									
Function 2410	OFFICE OF PRINCIPAL								
112	CLASSIFIED SALARIES	70,382	67,769	67,601	2.00	71,152	2.00	0	0
113	ADMINISTRATORS	94,637	62,905	80,000	1.00	89,429	2.00	0	0
122	SUBSTITUTE CLASSIFIED	1,712	259	3,800	0.00	2,500	0.00	0	0
130	ADDITIONAL SALARY	0	4,680	4,680	0.00	4,680	0.00	0	0
100	SALARIES	166,731	135,612	156,081	3.00	167,761	4.00	0	0
210	PERS	59,192	35,198	46,320	0.00	52,300	0.00	0	0
220	FICA/MEDICARE	12,447	10,225	11,650	0.00	12,642	0.00	0	0
230	OTHER PAYROLL COSTS	1,956	1,706	1,835	0.00	2,792	0.00	0	0
240	CONTRACTUAL BENEFITS	45,403	17,807	37,339	0.00	43,789	0.00	0	0
200	PAYROLL COSTS	118,998	64,935	97,143	0.00	111,524	0.00	0	0
324	RENTALS	7,992	8,043	6,700	0.00	8,100	0.00	0	0
342	OUT OF DISTRICT TRAVEL	0	57	500	0.00	500	0.00	0	0
351	TELEPHONE	169	478	504	0.00	1,750	0.00	0	0
353	POSTAGE	1,039	1,377	2,400	0.00	2,000	0.00	0	0
355	PRINTING/BINDING	11,483	10,986	9,000	0.00	10,000	0.00	0	0
390	OTHER GENERAL PROF/TECH	0	0	500	0.00	500	0.00	0	0
300	PURCHASED SERVICES	20,682	20,941	19,604	0.00	22,850	0.00	0	0
410	CONSUMABLE SUPPLIES	6,650	5,169	7,000	0.00	8,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	100	208	5,000	0.00	5,000	0.00	0	0
470	COMPUTER SOFTWARE	4,742	0	5,000	0.00	5,000	0.00	0	0
400	SUPPLIES AND MATERIALS	11,492	5,377	17,000	0.00	18,000	0.00	0	0
640	DUES/FEES	1,795	1,200	1,800	0.00	2,200	0.00	0	0
600	OTHER OBJECTS	1,795	1,200	1,800	0.00	2,200	0.00	0	0
Total Function 2410	OFFICE OF PRINCIPAL	319,698	228,066	291,628	3.00	322,334	4.00	0	0

Requirements Report

Fund	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED	23-24 ADOPTED
Fund 100 GENERAL FUND									
Function 2520	FISCAL SERVICES								
112	CLASSIFIED SALARIES	19,691	20,030	20,423	0.40	21,426	1.00	0	0
100	SALARIES	19,691	20,030	20,423	0.40	21,426	1.00	0	0
210	PERS	7,488	6,576	6,705	0.00	7,257	0.00	0	0
220	FICA/MEDICARE	1,482	1,510	1,562	0.00	1,639	0.00	0	0
230	OTHER PAYROLL COSTS	6,456	253	253	0.00	372	0.00	0	0
240	CONTRACTUAL BENEFITS	6,981	7,139	7,555	0.00	7,752	0.00	0	0
200	PAYROLL COSTS	22,407	15,477	16,075	0.00	17,020	0.00	0	0
324	RENTALS	2,256	2,248	3,700	0.00	2,300	0.00	0	0
342	OUT OF DISTRICT TRAVEL	70	80	250	0.00	400	0.00	0	0
353	POSTAGE	665	714	1,200	0.00	1,000	0.00	0	0
355	PRINTING/BINDING	1,914	2,314	1,100	0.00	2,500	0.00	0	0
390	OTHER GENERAL PROF/TECH	67,590	68,700	70,100	0.00	70,100	0.00	0	0
300	PURCHASED SERVICES	72,495	74,056	76,350	0.00	76,300	0.00	0	0
410	CONSUMABLE SUPPLIES	1,337	1,918	0	0.00	1,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	0	5,250	0.00	5,250	0.00	0	0
470	COMPUTER SOFTWARE	5,507	5,783	7,500	0.00	7,500	0.00	0	0
400	SUPPLIES AND MATERIALS	6,844	7,701	12,750	0.00	13,750	0.00	0	0
640	DUES/FEES	1,363	1,451	1,200	0.00	2,000	0.00	0	0
600	OTHER OBJECTS	1,363	1,451	1,200	0.00	2,000	0.00	0	0
Total Function 2520 FISCAL SERVICES		122,800	118,715	126,798	0.40	130,496	1.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2540 OPERATION/MAINT

112	CLASSIFIED SALARIES	76,750	62,235	76,084	2.25	94,019	2.49	0	0
113	ADMINISTRATORS	0	0	50,000	1.00	65,000	1.00	0	0
122	SUBSTITUTE CLASSIFIED	1,960	0	5,000	0.00	5,000	0.00	0	0

100 SALARIES 78,710 62,235 131,084 3.25 164,019 3.49 0 0

210	PERS	27,427	15,925	35,196	0.00	49,496	0.00	0	0
220	FICA/MEDICARE	6,100	4,752	9,645	0.00	12,165	0.00	0	0
230	OTHER PAYROLL COSTS	2,141	1,597	3,979	0.00	5,865	0.00	0	0
240	CONTRACTUAL BENEFITS	27,096	11,678	70,185	0.00	21,318	0.00	0	0

200 PAYROLL COSTS 62,763 33,953 119,005 0.00 88,844 0.00 0 0

321	CLEANING SERVICES	0	0	1,500	0.00	2,250	0.00	0	0
322	REPAIRS/MAINTENANCE	9,705	15,097	18,000	0.00	20,000	0.00	0	0
324	RENTALS	71	0	0	0.00	0	0.00	0	0
325	ELECTRICITY	24,995	25,193	28,500	0.00	25,000	0.00	0	0
326	HEATING FUEL	19,662	59,492	35,500	0.00	43,500	0.00	0	0
327	WATER / SEWER	5,068	4,183	4,900	0.00	4,900	0.00	0	0
328	GARBAGE	4,487	6,877	4,560	0.00	5,540	0.00	0	0
342	OUT OF DISTRICT TRAVEL	846	0	500	0.00	400	0.00	0	0
351	TELEPHONE	164	498	444	0.00	444	0.00	0	0
390	OTHER GENERAL PROF/TECH	8,360	13,167	10,000	0.00	12,000	0.00	0	0

300 PURCHASED SERVICES 73,357 124,508 103,904 0.00 114,034 0.00 0 0

410	CONSUMABLE SUPPLIES	8,594	18,318	15,000	0.00	19,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	8,952	4,904	8,000	0.00	12,000	0.00	0	0

400 SUPPLIES AND MATERIALS 17,546 23,222 23,000 0.00 31,000 0.00 0 0

530	IMPROVEMENTS OTHER	0	8,732	0	0.00	0	0.00	0	0
540	EQUIPMENT	0	32,582	5,000	0.00	5,000	0.00	0	0

500 CAPITAL OUTLAY 0 41,314 5,000 0.00 5,000 0.00 0 0

640	DUES/FEES	899	240	300	0.00	375	0.00	0	0
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600 OTHER OBJECTS 899 240 300 0.00 375 0.00 0 0

Total Function 2540 OPERATION/MAINT 233,276 285,472 382,293 3.25 403,272 3.49 0 0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2550 STUDENT TRANSPORT

112	CLASSIFIED SALARIES	60,909	71,461	66,319	1.80	72,096	1.80	0	0
113	ADMINISTRATORS	12,307	12,519	15,317	0.30	13,392	0.00	0	0
122	SUBSTITUTE CLASSIFIED	0	4,637	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	160	0	0.00	0	0.00	0	0

100 SALARIES 73,216 88,777 81,636 2.10 85,488 1.80 0 0

210	PERS	25,300	26,808	25,827	0.00	27,408	0.00	0	0
220	FICA/MEDICARE	5,406	6,689	6,386	0.00	6,540	0.00	0	0
230	OTHER PAYROLL COSTS	2,296	2,839	3,123	0.00	3,705	0.00	0	0
240	CONTRACTUAL BENEFITS	13,160	12,930	15,266	0.00	14,925	0.00	0	0

200 PAYROLL COSTS 46,162 49,265 50,602 0.00 52,577 0.00 0 0

322	REPAIRS/MAINTENANCE	3,736	9,409	22,000	0.00	20,000	0.00	0	0
325	ELECTRICITY	2,260	1,795	2,000	0.00	2,000	0.00	0	0
327	WATER / SEWER	755	499	450	0.00	500	0.00	0	0
331	REIMBURSE STUDENT TRANSPORTATION	0	1,618	0	0.00	0	0.00	0	0
342	OUT OF DISTRICT TRAVEL	143	884	3,000	0.00	3,000	0.00	0	0
351	TELEPHONE	1,886	2,765	2,772	0.00	2,500	0.00	0	0
390	OTHER GENERAL PROF/TECH	660	843	1,000	0.00	2,000	0.00	0	0

300 PURCHASED SERVICES 9,440 17,811 31,222 0.00 30,000 0.00 0 0

410	CONSUMABLE SUPPLIES	6,162	11,970	20,000	0.00	20,500	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	593	500	0.00	500	0.00	0	0

400 SUPPLIES AND MATERIALS 6,162 12,563 20,500 0.00 21,000 0.00 0 0

640	DUES/FEES	0	103	0	0.00	0	0.00	0	0
650	INSURANCE/JUDGMENTS	4,950	5,911	6,500	0.00	7,500	0.00	0	0

600 OTHER OBJECTS 4,950 6,014 6,500 0.00 7,500 0.00 0 0

Total Function 2550 STUDENT TRANSPORT 139,930 174,430 190,460 2.10 196,565 1.80 0 0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2640 STAFF SERVICES

390	OTHER GENERAL PROF/TECH	15,918	19,875	22,000	0.00	22,000	0.00	0	0
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300 PURCHASED SERVICES

		15,918	19,875	22,000	0.00	22,000	0.00	0	0
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640	DUES/FEES	733	777	750	0.00	800	0.00	0	0
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600 OTHER OBJECTS

		733	777	750	0.00	800	0.00	0	0
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Total Function 2640 STAFF SERVICES

		16,651	20,652	22,750	0.00	22,800	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2660 TECHNOLOGY SERVICES

112	CLASSIFIED SALARIES	38,543	36,204	34,242	1.00	46,137	1.00	0	0
122	SUBSTITUTE CLASSIFIED	0	143	0	0.00	0	0.00	0	0

100	SALARIES	38,543	36,347	34,242	1.00	46,137	1.00	0	0
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210	PERS	14,654	11,914	11,242	0.00	15,706	0.00	0	0
220	FICA/MEDICARE	2,834	2,654	2,620	0.00	3,529	0.00	0	0
230	OTHER PAYROLL COSTS	483	450	426	0.00	804	0.00	0	0
240	CONTRACTUAL BENEFITS	13,527	9,133	9,951	0.00	10,634	0.00	0	0

200	PAYROLL COSTS	31,498	24,151	24,239	0.00	30,673	0.00	0	0
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342	OUT OF DISTRICT TRAVEL	0	0	500	0.00	250	0.00	0	0
351	TELEPHONE	(551)	2,648	1,992	0.00	2,500	0.00	0	0
390	OTHER GENERAL PROF/TECH	15,527	10,728	12,950	0.00	13,000	0.00	0	0

300	PURCHASED SERVICES	14,976	13,375	15,442	0.00	15,750	0.00	0	0
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410	CONSUMABLE SUPPLIES	906	2,399	2,500	0.00	3,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	2,161	5,000	0.00	5,000	0.00	0	0
470	COMPUTER SOFTWARE	13,129	11,874	11,000	0.00	15,000	0.00	0	0
480	COMPUTER HARDWARE	29,471	2,977	28,360	0.00	30,000	0.00	0	0

400	SUPPLIES AND MATERIALS	43,506	19,411	46,860	0.00	53,000	0.00	0	0
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640	DUES/FEES	75	75	100	0.00	1,750	0.00	0	0
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600	OTHER OBJECTS	75	75	100	0.00	1,750	0.00	0	0
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Total Function 2660	TECHNOLOGY SERVICES	128,597	93,359	120,883	1.00	147,310	1.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 2700 RETIREE INSURANCE

270	POST RETIREMENT HEALTH BENEFITS	0	(66)	0	0.00	0	0.00	0	0
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200	PAYROLL COSTS	0	(66)	0	0.00	0	0.00	0	0
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Total Function 2700	RETIREE INSURANCE	0	(66)	0	0.00	0	0.00	0	0
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Major Function 2000	SUPPORT SERVICES	1,188,386	1,156,211	1,410,600	10.50	1,500,944	12.04	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 3300 COMMUNITY SERVICES

410 CONSUMABLE SUPPLIES 0 0 0 0.00 100 0.00 0 0

400 SUPPLIES AND MATERIALS 0 0 0 0.00 100 0.00 0 0

Total Function 3300 COMMUNITY SERVICES 0 0 0 0.00 100 0.00 0 0

Major Function 3000 ENTERPRISE/COMMUNITY SERV 0 0 0 0.00 100 0.00 0 0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 5200 INTERFUND TRANSFER

710 TRANSFERS	130,000	105,000	672,875	0.00	200,000	0.00	0	0
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700 TRANSFERS	130,000	105,000	672,875	0.00	200,000	0.00	0	0
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Total Function 5200 INTERFUND TRANSFER	130,000	105,000	672,875	0.00	200,000	0.00	0	0
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Major Function 5000 OTHER USES	130,000	105,000	672,875	0.00	200,000	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 6000	CONTINGENCIES								
810	PLANNED RESERVE	0	0	100,000	0.00	100,000	0.00	0	0
800	OTHER USES OF FUNDS	0	0	100,000	0.00	100,000	0.00	0	0
Total Function 6000	CONTINGENCIES	0	0	100,000	0.00	100,000	0.00	0	0

Major Function 6000	CONTINGENCIES								
		0	0	100,000	0.00	100,000	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 100 GENERAL FUND

Function 7000 UNAPPROPRIATED ENDING FUND BALANCE

820	UNAPPROPRIATED ENDING FUND BALANCE	0	0	230,000	0.00	230,000	0.00	0	0
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800	OTHER USES OF FUNDS	0	0	230,000	0.00	230,000	0.00	0	0
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Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	230,000	0.00	230,000	0.00	0	0
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Requirements Report

	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
Fund 100 GENERAL FUND								
Major Function 7000 UNAPPROPRIATED ENDING FUND BALANCE	0	0	230,000	0.00	230,000	0.00	0	0
Total Fund 100 GENERAL FUND	3,417,140	3,105,362	4,451,744	28.10	4,442,825	33.74	0	0

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SPECIAL REVENUE

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Jackson County School District 91
720 Laurel Avenue Butte Falls, OR 97522

Resources Report

		20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
Fund 200	SPECIAL REVENUE FUNDS								
	1500 EARNINGS ON INVESTMENTS	8	5	0	0.00	0	0.00	0	0
	1600 FOOD SERVICE	812	1,437	1,000	0.00	1,000	0.00	0	0
	1700 EXTRA-CURRICULAR ACTIVITIES	5,912	8,140	9,000	0.00	7,750	0.00	0	0
	1910 RENTALS	0	6,210	9,600	0.00	9,600	0.00	0	0
	1920 CONTRIBUTIONS/PRIVATE	20,574	100,307	7,500	0.00	48,250	0.00	0	0
	1990 MISCELLANEOUS	12,743	9,957	7,000	0.00	7,250	0.00	0	0
	1000 REVENUE/LOCAL SOURCES	40,049	126,056	34,100	0.00	73,850	0.00	0	0
	3102 SSF LUNCH MATCH	933	933	1,000	0.00	1,000	0.00	0	0
	3222 SSF EQUIPMENT	19,761	19,761	28,230	0.00	28,320	0.00	0	0
	3299 RESTRICTED GRANTS-IN-AID	173,327	399,407	378,477	0.00	336,842	0.00	0	0
	3000 REVENUE/STATE SOURCES	194,021	420,101	407,707	0.00	366,162	0.00	0	0
	4300 DIRECT/FED GOVERNMENT	12,258	26,867	26,725	0.00	28,509	0.00	0	0
	4500 RESTRICTED FED THRU STATE	353,466	590,623	571,485	0.00	548,111	0.00	0	0
	4700 GRANTS-IN-AID FEDERAL	26,920	27,446	29,475	0.00	70,000	0.00	0	0
	4900 FOR/ON BEHALF STATE	9,670	8,950	0	0.00	0	0.00	0	0
	4000 REVENUE/FEDERAL SOURCES	402,314	653,886	627,685	0.00	646,619	0.00	0	0
	5200 INTERFUND TRANSFER	150,000	105,000	300,000	0.00	100,000	0.00	0	0
	5300 SALE/COMPENSATION FOR LOSS FI)	6,167	0	0	0.00	0	0.00	0	0
	5400 BEGINNING FUND BALANCE	640,546	483,910	603,234	0.00	638,175	0.00	0	0
	5000 REVENUE/OTHER SOURCES	796,713	588,910	903,234	0.00	738,175	0.00	0	0
Total Fund 200	SPECIAL REVENUE FUNDS	1,433,096	1,788,954	1,972,726	0.00	1,824,806	0.00	0	0

Jackson County School District 91
720 Laurel Avenue Butte Falls, OR 97522

Requirements Report

		20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
Fund 200 SPECIAL REVENUE FUNDS									
Function 1111	PRIMARY K-6								
111	LICENSED SALARY	0	9,540	116,830	2.00	125,500	0.00	0	0
112	CLASSIFIED SALARIES	41,746	73,376	55,090	2.50	80,224	3.00	0	0
130	ADDITIONAL SALARY	2,808	10,753	4,680	0.00	4,680	0.00	0	0
100	SALARIES	44,554	93,669	176,600	4.50	210,404	3.00	0	0
210	PERS	9,874	19,039	53,468	0.00	63,070	0.00	0	0
220	FICA/MEDICARE	3,382	6,978	13,763	0.00	17,054	0.00	0	0
230	OTHER PAYROLL COSTS	736	1,189	2,079	0.00	3,457	0.00	0	0
240	CONTRACTUAL BENEFITS	0	13,250	37,014	0.00	49,471	0.00	0	0
200	PAYROLL COSTS	13,992	40,456	106,323	0.00	133,052	0.00	0	0
324	RENTALS	700	0	0	0.00	0	0.00	0	0
340	TRAVEL	1,172	0	0	0.00	0	0.00	0	0
342	OUT OF DISTRICT TRAVEL	498	374	0	0.00	0	0.00	0	0
343	TRAVEL STUDENT OUT OF DISTRICT	0	0	6,500	0.00	8,000	0.00	0	0
390	OTHER GENERAL PROF/TECH	225	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	2,594	374	6,500	0.00	8,000	0.00	0	0
410	CONSUMABLE SUPPLIES	6,168	7,853	15,313	0.00	20,450	0.00	0	0
460	NON CONSUMABLE SUPPLIES	2,256	0	10,813	0.00	12,250	0.00	0	0
470	COMPUTER SOFTWARE	0	843	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	8,424	8,696	26,125	0.00	32,700	0.00	0	0
Total Function 1111 PRIMARY K-6		69,564	143,195	315,548	4.50	384,157	3.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1122 MS EXTRA-CURRICULAR

342	OUT OF DISTRICT TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
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300 PURCHASED SERVICES

		0	0	1,000	0.00	1,000	0.00	0	0
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Total Function 1122 MS EXTRA-CURRICULAR

		0	0	1,000	0.00	1,000	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1131 HS PROGRAMS

111	LICENSED SALARY	22	104,167	47,134	1.00	55,080	1.00	0	0
112	CLASSIFIED SALARIES	27,780	12,707	15,025	0.40	2,500	0.00	0	0
130	ADDITIONAL SALARY	0	2,940	0	0.00	18,000	0.00	0	0

100 SALARIES 27,802 119,814 62,159 1.40 75,580 1.00 0 0

210	PERS	5,268	23,961	18,239	0.00	18,735	0.00	0	0
220	FICA/MEDICARE	2,046	8,733	4,695	0.00	4,729	0.00	0	0
230	OTHER PAYROLL COSTS	348	1,504	640	0.00	960	0.00	0	0
240	CONTRACTUAL BENEFITS	6,475	37,948	18,888	0.00	19,380	0.00	0	0

200 PAYROLL COSTS 14,137 72,146 42,463 0.00 43,804 0.00 0 0

370	TUITION	2,273	5,183	5,000	0.00	9,500	0.00	0	0
390	OTHER GENERAL PROF/TECH	3,433	0	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 5,706 5,183 5,000 0.00 9,500 0.00 0 0

410	CONSUMABLE SUPPLIES	18,885	8,172	13,613	0.00	17,641	0.00	0	0
460	NON CONSUMABLE SUPPLIES	95	450	11,813	0.00	13,000	0.00	0	0
470	COMPUTER SOFTWARE	980	9,701	5,550	0.00	793	0.00	0	0
480	COMPUTER HARDWARE	0	12,093	0	0.00	0	0.00	0	0

400 SUPPLIES AND MATERIALS 19,960 30,416 30,975 0.00 31,434 0.00 0 0

Total Function 1131 HS PROGRAMS 67,604 227,558 140,597 1.40 160,318 1.00 0 0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1132 HS EXTRA-CURRICULAR

342	OUT OF DISTRICT TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
343	TRAVEL STUDENT OUT OF DISTRICT	578	0	12,000	0.00	12,000	0.00	0	0
300	PURCHASED SERVICES	578	0	13,000	0.00	13,000	0.00	0	0
410	CONSUMABLE SUPPLIES	3,918	3,487	13,200	0.00	13,200	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	304	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	3,918	3,790	13,200	0.00	13,200	0.00	0	0
640	DUES/FEES	(257)	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	(257)	0	0	0.00	0	0.00	0	0
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Total Function 1132	HS EXTRA-CURRICULAR	4,239	3,790	26,200	0.00	26,200	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1250 LESS RESTRICTIVE - ERC

111	LICENSED SALARY	15,128	49,004	42,715	0.75	68,671	0.50	0	0
130	ADDITIONAL SALARY	0	3,192	3,306	0.00	2,306	0.00	0	0
100	SALARIES	15,128	52,196	46,021	0.75	70,977	0.50	0	0
210	PERS	5,753	16,172	13,227	0.00	22,077	0.00	0	0
220	FICA/MEDICARE	1,050	3,786	3,268	0.00	5,752	0.00	0	0
230	OTHER PAYROLL COSTS	178	632	531	0.00	1,263	0.00	0	0
240	CONTRACTUAL BENEFITS	4,350	7,267	4,722	0.00	9,252	0.00	0	0
200	PAYROLL COSTS	11,331	27,856	21,748	0.00	38,344	0.00	0	0
390	OTHER GENERAL PROF/TECH	312	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	312	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	500	0.00	325	0.00	0	0
470	COMPUTER SOFTWARE	460	460	500	0.00	1,000	0.00	0	0
400	SUPPLIES AND MATERIALS	460	460	1,000	0.00	1,325	0.00	0	0
Total Function 1250 LESS RESTRICTIVE - ERC		27,231	80,512	68,769	0.75	110,646	0.50	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1271 REMEDIATION

111	LICENSED SALARY	0	15,138	9,588	0.25	30,991	0.00	0	0
112	CLASSIFIED SALARIES	0	9,860	21,481	0.93	11,581	0.43	0	0
130	ADDITIONAL SALARY	0	3,192	3,306	0.00	1,696	0.00	0	0

100 SALARIES 0 28,190 34,375 1.18 44,267 0.43 0 0

210	PERS	0	9,009	5,247	0.00	14,377	0.00	0	0
220	FICA/MEDICARE	0	2,150	2,623	0.00	3,718	0.00	0	0
230	OTHER PAYROLL COSTS	0	357	396	0.00	1,034	0.00	0	0
240	CONTRACTUAL BENEFITS	0	3,571	7,336	0.00	4,696	0.00	0	0

200 PAYROLL COSTS 0 15,087 15,601 0.00 23,826 0.00 0 0

Total Function 1271 REMEDIATION 0 43,277 49,976 1.18 68,093 0.43 0 0

Requirements Report

Fund	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED	23-24 ADOPTED
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Fund 200	SPECIAL REVENUE FUNDS								
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Function 1272	TITLE I								
112	CLASSIFIED SALARIES	29,069	31,840	32,043	1.50	33,893	1.00	0	0
122	SUBSTITUTE CLASSIFIED	0	324	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	5,412	5,202	8,439	0.10	5,733	0.00	0	0
100	SALARIES	34,480	37,367	40,481	1.60	39,625	1.00	0	0
210	PERS	11,341	9,482	11,199	0.00	12,448	0.00	0	0
220	FICA/MEDICARE	2,579	2,647	3,097	0.00	3,031	0.00	0	0
230	OTHER PAYROLL COSTS	435	454	477	0.00	697	0.00	0	0
240	CONTRACTUAL BENEFITS	23,294	23,949	25,314	0.00	26,984	0.00	0	0
200	PAYROLL COSTS	37,650	36,531	40,088	0.00	43,160	0.00	0	0
410	CONSUMABLE SUPPLIES	169	122	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	169	122	0	0.00	0	0.00	0	0
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Total Function 1272	TITLE I	72,300	74,020	80,569	1.60	82,786	1.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1280 ALTERNATIVE EDUCATION

390 OTHER GENERAL PROF/TECH	0	30,487	0	0.00	256	0.00	0	0
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300 PURCHASED SERVICES	0	30,487	0	0.00	256	0.00	0	0
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Total Function 1280 ALTERNATIVE EDUCATION	0	30,487	0	0.00	256	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1400 SUMMER SCHOOL PROGRAMS

111	LICENSED SALARY	0	23,389	33,128	0.00	1,500	0.00	0	0
112	CLASSIFIED SALARIES	0	9,727	12,974	0.00	0	0.00	0	0
100	SALARIES	0	33,116	46,103	0.00	1,500	0.00	0	0
210	PERS	0	8,952	13,702	0.00	500	0.00	0	0
220	FICA/MEDICARE	0	2,521	3,527	0.00	200	0.00	0	0
230	OTHER PAYROLL COSTS	0	379	152	0.00	200	0.00	0	0
200	PAYROLL COSTS	0	11,851	17,381	0.00	900	0.00	0	0
410	CONSUMABLE SUPPLIES	0	7,537	10,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	7,537	10,000	0.00	0	0.00	0	0
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Total Function 1400	SUMMER SCHOOL PROGRAMS	0	52,504	73,483	0.00	2,400	0.00	0	0

Major Function 1000 INSTRUCTION

240,938 655,344 756,142 9.43 835,855 5.93 0 0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2110 ATTENDANCE/SOCIAL WORK

390	OTHER GENERAL PROF/TECH	37,500	37,500	45,653	0.00	42,000	0.00	0	0
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300	PURCHASED SERVICES	37,500	37,500	45,653	0.00	42,000	0.00	0	0
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Total Function 2110	ATTENDANCE/SOCIAL WORK	37,500	37,500	45,653	0.00	42,000	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2120 GUIDANCE SERVICES

353	POSTAGE	844	690	1,000	0.00	100	0.00	0	0
390	OTHER GENERAL PROF/TECH	18,790	18,428	3,250	0.00	3,500	0.00	0	0

300	PURCHASED SERVICES	19,634	19,118	4,250	0.00	3,600	0.00	0	0
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Total Function 2120	GUIDANCE SERVICES	19,634	19,118	4,250	0.00	3,600	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2130 HEALTH SERVICES

130	ADDITIONAL SALARY	0	279	0	0.00	0	0.00	0	0
100	SALARIES	0	279	0	0.00	0	0.00	0	0
210	PERS	0	677	0	0.00	0	0.00	0	0
220	FICA/MEDICARE	0	21	0	0.00	0	0.00	0	0
230	OTHER PAYROLL COSTS	0	3	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	0	701	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	2,285	2,822	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,285	2,822	0	0.00	0	0.00	0	0
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Total Function 2130	HEALTH SERVICES	2,285	3,802	0	0.00	0	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2210 IMPROVE/INSTRUCTION

111	LICENSED SALARY	864	0	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	94	0	0	0.00	0	0.00	0	0

100	SALARIES	957	0	0	0.00	0	0.00	0	0
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210	PERS	301	0	0	0.00	0	0.00	0	0
220	FICA/MEDICARE	70	0	0	0.00	0	0.00	0	0
230	OTHER PAYROLL COSTS	11	0	0	0.00	0	0.00	0	0

200	PAYROLL COSTS	383	0	0	0.00	0	0.00	0	0
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Total Function 2210	IMPROVE/INSTRUCTION	1,340	0	0	0.00	0	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2230 ASSESSMENT AND TESTING

410 CONSUMABLE SUPPLIES	76	0	0	0.00	0	0.00	0	0
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400 SUPPLIES AND MATERIALS	76	0	0	0.00	0	0.00	0	0
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Total Function 2230 ASSESSMENT AND TESTING	76	0	0	0.00	0	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2240 INSTRUCT STAFF DEVELOP

111	LICENSED SALARY	1,227	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	0	0	0.00	1,250	0.00	0	0
100	SALARIES	1,227	0	0	0.00	1,250	0.00	0	0
210	PERS	244	0	0	0.00	400	0.00	0	0
220	FICA/MEDICARE	93	0	0	0.00	100	0.00	0	0
230	OTHER PAYROLL COSTS	15	0	0	0.00	150	0.00	0	0
240	CONTRACTUAL BENEFITS	315	0	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	667	0	0	0.00	650	0.00	0	0
340	TRAVEL	945	0	0	0.00	0	0.00	0	0
342	OUT OF DISTRICT TRAVEL	850	1,546	0	0.00	3,000	0.00	0	0
300	PURCHASED SERVICES	1,795	1,546	0	0.00	3,000	0.00	0	0
410	CONSUMABLE SUPPLIES	2,181	96	1,250	0.00	1,500	0.00	0	0
400	SUPPLIES AND MATERIALS	2,181	96	1,250	0.00	1,500	0.00	0	0
Total Function 2240 INSTRUCT STAFF DEVELOP		5,869	1,642	1,250	0.00	6,400	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2310 BOARD OF EDUCATION

354 ADVERTISING	0	1,490	13,000	0.00	12,500	0.00	0	0
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300 PURCHASED SERVICES

	0	1,490	13,000	0.00	12,500	0.00	0	0
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410 CONSUMABLE SUPPLIES	0	0	550	0.00	750	0.00	0	0
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400 SUPPLIES AND MATERIALS

	0	0	550	0.00	750	0.00	0	0
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Total Function 2310 BOARD OF EDUCATION

	0	1,490	13,550	0.00	13,250	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2410 OFFICE OF PRINCIPAL

130	ADDITIONAL SALARY	0	1,040	0	0.00	0	0.00	0	0
100	SALARIES	0	1,040	0	0.00	0	0.00	0	0
210	PERS	0	311	0	0.00	0	0.00	0	0
220	FICA/MEDICARE	0	78	0	0.00	0	0.00	0	0
230	OTHER PAYROLL COSTS	0	13	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	0	401	0	0.00	0	0.00	0	0
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Total Function 2410	OFFICE OF PRINCIPAL	0	1,441	0	0.00	0	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2520	FISCAL SERVICES								
130	ADDITIONAL SALARY	0	480	0	0.00	0	0.00	0	0
100	SALARIES	0	480	0	0.00	0	0.00	0	0
210	PERS	0	158	0	0.00	0	0.00	0	0
220	FICA/MEDICARE	0	36	0	0.00	0	0.00	0	0
230	OTHER PAYROLL COSTS	0	6	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	0	200	0	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH	5,628	6,174	5,600	0.00	5,500	0.00	0	0
300	PURCHASED SERVICES	5,628	6,174	5,600	0.00	5,500	0.00	0	0
Total Function 2520 FISCAL SERVICES		5,628	6,854	5,600	0.00	5,500	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2540 OPERATION/MAINT

112	CLASSIFIED SALARIES	0	505	29,665	1.50	3,500	0.00	0	0
130	ADDITIONAL SALARY	0	760	0	0.00	0	0.00	0	0

100	SALARIES	0	1,265	29,665	1.50	3,500	0.00	0	0
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210	PERS	0	152	14,074	0.00	750	0.00	0	0
220	FICA/MEDICARE	0	97	2,269	0.00	300	0.00	0	0
230	OTHER PAYROLL COSTS	0	33	109	0.00	100	0.00	0	0
240	CONTRACTUAL BENEFITS	0	3	0	0.00	0	0.00	0	0

200	PAYROLL COSTS	0	285	16,452	0.00	1,150	0.00	0	0
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322	REPAIRS/MAINTENANCE	150	6,097	2,500	0.00	2,200	0.00	0	0
324	RENTALS	200	400	0	0.00	0	0.00	0	0
325	ELECTRICITY	4,666	5,455	5,400	0.00	5,000	0.00	0	0
326	HEATING FUEL	1,598	1,156	0	0.00	0	0.00	0	0
327	WATER / SEWER	2,646	2,182	1,920	0.00	1,900	0.00	0	0
351	TELEPHONE	808	480	540	0.00	500	0.00	0	0
390	OTHER GENERAL PROF/TECH	50,082	64,445	66,500	0.00	61,500	0.00	0	0

300	PURCHASED SERVICES	60,149	80,215	76,860	0.00	71,100	0.00	0	0
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410	CONSUMABLE SUPPLIES	24,964	23,196	20,870	0.00	10,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	25,150	2,191	20,870	0.00	10,000	0.00	0	0

400	SUPPLIES AND MATERIALS	50,114	25,387	41,740	0.00	20,000	0.00	0	0
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530	IMPROVEMENTS OTHER	0	0	61,250	0.00	24,407	0.00	0	0
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500	CAPITAL OUTLAY	0	0	61,250	0.00	24,407	0.00	0	0
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640	DUES/FEES	0	677	0	0.00	0	0.00	0	0
650	INSURANCE/JUDGMENTS	5,179	0	6,000	0.00	0	0.00	0	0

600	OTHER OBJECTS	5,179	677	6,000	0.00	0	0.00	0	0
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Total Function 2540	OPERATION/MAINT	115,442	107,828	231,967	1.50	120,157	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2550 STUDENT TRANSPORT

112	CLASSIFIED SALARIES	0	2,880	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	1,600	0	0.00	0	0.00	0	0
100	SALARIES	0	4,480	0	0.00	0	0.00	0	0
210	PERS	0	1,354	0	0.00	0	0.00	0	0
220	FICA/MEDICARE	0	337	0	0.00	0	0.00	0	0
230	OTHER PAYROLL COSTS	0	160	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	0	1,851	0	0.00	0	0.00	0	0
564	BUS/CAPITAL BUS IMPROVEMENTS	28,913	28,913	28,913	0.00	28,913	0.00	0	0
500	CAPITAL OUTLAY	28,913	28,913	28,913	0.00	28,913	0.00	0	0
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Total Function 2550	STUDENT TRANSPORT	28,913	35,244	28,913	0.00	28,913	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2660 TECHNOLOGY SERVICES

130	ADDITIONAL SALARY	0	460	0	0.00	0	0.00	0	0
100	SALARIES	0	460	0	0.00	0	0.00	0	0
210	PERS	0	151	0	0.00	0	0.00	0	0
220	FICA/MEDICARE	0	34	0	0.00	0	0.00	0	0
230	OTHER PAYROLL COSTS	0	6	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	0	191	0	0.00	0	0.00	0	0
359	INTERNET	26,745	12,430	12,500	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH	4,159	3,328	4,500	0.00	2,500	0.00	0	0
300	PURCHASED SERVICES	30,904	15,758	17,000	0.00	2,500	0.00	0	0
410	CONSUMABLE SUPPLIES	155	1,474	0	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	9,230	0	500	0.00	500	0.00	0	0
470	COMPUTER SOFTWARE	15,496	5,019	1,800	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	53,661	67,549	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	78,541	74,042	2,300	0.00	500	0.00	0	0
Total Function 2660 TECHNOLOGY SERVICES		109,445	90,450	19,300	0.00	3,000	0.00	0	0

Major Function 2000 SUPPORT SERVICES

		326,131	305,369	350,483	1.50	222,820	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 3100 FOOD SERVICES

112	CLASSIFIED SALARIES	63,041	66,738	64,112	2.38	59,757	1.95	0	0
122	SUBSTITUTE CLASSIFIED	2,004	334	0	0.00	5,000	0.00	0	0
130	ADDITIONAL SALARY	0	1,080	0	0.00	0	0.00	0	0

100 SALARIES 65,046 68,152 64,112 2.38 64,757 1.95 0 0

210	PERS	21,431	16,312	19,379	0.00	18,771	0.00	0	0
220	FICA/MEDICARE	4,690	4,932	4,906	0.00	4,571	0.00	0	0
230	OTHER PAYROLL COSTS	1,574	1,599	1,617	0.00	2,018	0.00	0	0
240	CONTRACTUAL BENEFITS	31,314	29,892	34,864	0.00	28,381	0.00	0	0

200 PAYROLL COSTS 59,009 52,735 60,766 0.00 53,741 0.00 0 0

322	REPAIRS/MAINTENANCE	0	0	0	0.00	1,000	0.00	0	0
328	GARBAGE	2,148	1,938	2,472	0.00	2,500	0.00	0	0
329	PROPANE	1,094	1,250	2,000	0.00	3,000	0.00	0	0
340	TRAVEL	135	134	0	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH	1,993	420	650	0.00	650	0.00	0	0

300 PURCHASED SERVICES 5,370 3,742 5,122 0.00 7,150 0.00 0 0

410	CONSUMABLE SUPPLIES	5,546	11,314	6,000	0.00	8,500	0.00	0	0
450	FOOD	93,685	61,237	59,000	0.00	67,852	0.00	0	0
470	COMPUTER SOFTWARE	570	498	3,500	0.00	3,500	0.00	0	0

400 SUPPLIES AND MATERIALS 99,802 73,050 68,500 0.00 79,852 0.00 0 0

640	DUES/FEES	1,891	1,983	1,500	0.00	1,500	0.00	0	0
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600 OTHER OBJECTS 1,891 1,983 1,500 0.00 1,500 0.00 0 0

Total Function 3100 FOOD SERVICES 231,117 199,663 200,000 2.38 207,000 1.95 0 0

Requirements Report

	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED	23-24 ADOPTED
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Fund 200	SPECIAL REVENUE FUNDS								
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Function 3300	COMMUNITY SERVICES								
374	1,000	1,500	1,500	0.00	1,500	0.00	0	0	0
390	0	72	0	0.00	0	0.00	0	0	0
300	1,000	1,572	1,500	0.00	1,500	0.00	0	0	0
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Total Function 3300	1,000	1,572	1,500	0.00	1,500	0.00	0	0	0
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Major Function 3000	232,117	201,235	201,500	2.38	208,500	1.95	0	0	0
	ENTERPRISE/COMMUNITY SERV								

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 5200 INTERFUND TRANSFER

710 TRANSFERS 150,000 60,000 97,500 0.00 0 0.00 0 0

700 TRANSFERS 150,000 60,000 97,500 0.00 0 0.00 0 0

Total Function 5200 INTERFUND TRANSFER 150,000 60,000 97,500 0.00 0 0.00 0 0

Major Function 5000 OTHER USES 150,000 60,000 97,500 0.00 0 0.00 0 0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 6000	CONTINGENCIES								
810	PLANNED RESERVE	0	0	100,000	0.00	230,000	0.00	0	0
800	OTHER USES OF FUNDS	0	0	100,000	0.00	230,000	0.00	0	0
Total Function 6000		0	0	100,000	0.00	230,000	0.00	0	0

Major Function 6000	CONTINGENCIES	0	0	100,000	0.00	230,000	0.00	0	0
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Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 7000 UNAPPROPRIATED ENDING FUND BALANCE

820	UNAPPROPRIATED ENDING FUND BALANCE	0	0	467,101	0.00	327,632	0.00	0	0
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800	OTHER USES OF FUNDS	0	0	467,101	0.00	327,632	0.00	0	0
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Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	467,101	0.00	327,632	0.00	0	0
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Requirements Report

	20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
Fund 200 SPECIAL REVENUE FUNDS								
Major Function 7000 UNAPPROPRIATED ENDING FUND BALANCE	0	0	467,101	0.00	327,632	0.00	0	0
Total Fund 200 SPECIAL REVENUE FUNDS	949,186	1,221,948	1,972,726	13.30	1,824,806	7.88	0	0

CAPITAL PROJECTS

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Jackson County School District 91
720 Laurel Avenue Butte Falls, OR 97522

Resources Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 400 CAPITAL IMPROVEMENT FUNDS

3299 RESTRICTED GRANTS-IN-AID	102,918	1,564,937	0	0.00	0	0.00	0	0
3000 REVENUE/STATE SOURCES	102,918	1,564,937	0	0.00	0	0.00	0	0
5200 INTERFUND TRANSFER	130,000	60,000	470,375	0.00	100,000	0.00	0	0
5300 SALE/COMPENSATION FOR LOSS FID	57,835	0	0	0.00	0	0.00	0	0
5400 BEGINNING FUND BALANCE	840	(56,836)	0	0.00	100,000	0.00	0	0
5000 REVENUE/OTHER SOURCES	188,675	3,164	470,375	0.00	200,000	0.00	0	0
Total Fund 400 CAPITAL IMPROVEMENT FUNDS	291,593	1,568,101	470,375	0.00	200,000	0.00	0	0

Jackson County School District 91
720 Laurel Avenue Butte Falls, OR 97522

Requirements Report

		20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
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Fund 400	CAPITAL IMPROVEMENT FUNDS								
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Function 2520	FISCAL SERVICES								
390	OTHER GENERAL PROF/TECH	0	24,899	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	24,899	0	0.00	0	0.00	0	0
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Total Function 2520	FISCAL SERVICES	0	24,899	0	0.00	0	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 400 CAPITAL IMPROVEMENT FUNDS

Function 2540 OPERATION/MAINT

390 OTHER GENERAL PROF/TECH	0	25,000	0	0.00	0	0.00	0	0
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300 PURCHASED SERVICES

0	25,000	0	0.00	0	0.00	0	0
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520 BUILDING ACQUISITION	348,429	1,426,934	470,375	0.00	200,000	0.00	0	0
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500 CAPITAL OUTLAY

348,429	1,426,934	470,375	0.00	200,000	0.00	0	0
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Total Function 2540 OPERATION/MAINT

348,429	1,451,934	470,375	0.00	200,000	0.00	0	0
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Major Function 2000 SUPPORT SERVICES

348,429	1,476,833	470,375	0.00	200,000	0.00	0	0
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Total Fund 400 CAPITAL IMPROVEMENT FUNDS

348,429	1,476,833	470,375	0.00	200,000	0.00	0	0
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UNEMPLOYMENT

Jackson County School District 91
720 Laurel Avenue Butte Falls, OR 97522

Resources Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE 23-24 PROPOSED 23-24 PROPOSED FTE 23-24 APPROVED 23-24 ADOPTED

Fund 600

1970 SVCS OTHER FUNDS	0	18,839	8,000	0.00	20,590	0.00	0	0
1000 REVENUE/LOCAL SOURCES	0	18,839	8,000	0.00	20,590	0.00	0	0
5400 BEGINNING FUND BALANCE	0	0	11,200	0.00	24,000	0.00	0	0
5000 REVENUE/OTHER SOURCES	0	0	11,200	0.00	24,000	0.00	0	0
Total Fund 600	0	18,839	19,200	0.00	44,590	0.00	0	0

Jackson County School District 91
720 Laurel Avenue Butte Falls, OR 97522

Requirements Report

		20-21 ACTUALS	21-22 ACTUALS	22-23 ADOPTED	22-23 ADOPTED FTE	23-24 PROPOSED	23-24 PROPOSED FTE	23-24 APPROVED	23-24 ADOPTED
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Fund 600									
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Function 2520	FISCAL SERVICES								
230	OTHER PAYROLL COSTS	0	0	9,600	0.00	15,000	0.00	0	0
200	PAYROLL COSTS	0	0	9,600	0.00	15,000	0.00	0	0
640	DUES/FEES	0	633	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	633	0	0.00	0	0.00	0	0
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Total Function 2520	FISCAL SERVICES	0	633	9,600	0.00	15,000	0.00	0	0
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Major Function 2000	SUPPORT SERVICES	0	633	9,600	0.00	15,000	0.00	0	0

Requirements Report

20-21 ACTUALS 21-22 ACTUALS 22-23 ADOPTED 22-23 ADOPTED FTE
 23-24 PROPOSED 23-24 PROPOSED FTE
 23-24 APPROVED 23-24 ADOPTED

Fund 600

Function	7000	UNAPPROPRIATED ENDING FUND BALANCE								
	820	UNAPPROPRIATED ENDING FUND BALANCE	0	0	9,600	0.00	29,590	0.00	0	0
	800	OTHER USES OF FUNDS	0	0	9,600	0.00	29,590	0.00	0	0
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	9,600	0.00	29,590	0.00	0	0

Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE								
			0	0	9,600	0.00	29,590	0.00	0	0

Total Fund	600									
			0	633	19,200	0.00	44,590	0.00	0	0