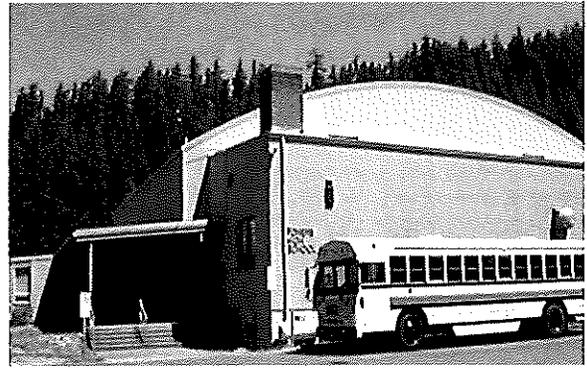
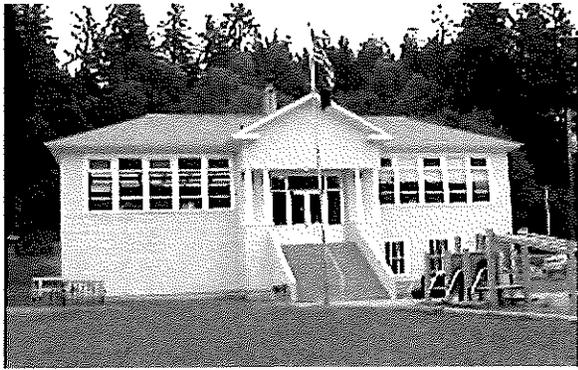


Powers School District #31



2025-2026 Budget Document



Powers School District
1 High School Hill Road Powers, OR 97466

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND		22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
1111	CURRENT YEAR TAXES	290,547	290,547	0.00	250,000	0.00	270,000	270,000	270,000
1112	PRIOR YEAR'S TAXES	35,654	35,654	0.00	33,000	0.00	31,000	31,000	31,000
1510	INTEREST ON INVESTMENTS	44,681	44,681	0.00	15,000	0.00	0	0	0
1920	CONTRIBUTIONS/DONATIONS	0	0	0.00	5,000	0.00	5,000	5,000	5,000
1990	MISCELLANEOUS	15,931	15,931	0.00	10,000	0.00	10,000	10,000	10,000
1000	LOCAL	386,813	386,813	0.00	313,000	0.00	316,000	316,000	316,000
2101	COUNTY SCHOOL FUNDS	6,244	6,244	0.00	1,500	0.00	1,500	1,500	1,500
2000		6,244	6,244	0.00	1,500	0.00	1,500	1,500	1,500
3101	STATE SCHOOL FUND	2,075,814	2,075,814	0.00	2,050,000	0.00	2,142,658	2,142,658	2,142,658
3103	COMMON SCHOOL FUND	13,178	13,178	0.00	12,500	0.00	12,500	12,500	12,500
3000	REVENUE FROM STATE SOURCES	2,088,993	2,088,993	0.00	2,062,500	0.00	2,155,158	2,155,158	2,155,158
4500	RESTRICTED REV/IFED THRU STATE	2,004	2,004	0.00	0	0.00	0	0	0
4801	FEDERAL FOREST	0	0	0.00	500	0.00	500	500	500
4000	FEDERAL REVENUES	2,004	2,004	0.00	500	0.00	500	500	500
5400	BEGINNING BALANCE	0	0	0.00	1,300,000	0.00	1,220,000	1,220,000	1,220,000
5000		0	0	0.00	1,300,000	0.00	1,220,000	1,220,000	1,220,000
Total Fund 100	GENERAL FUND	2,484,054	2,484,054	0.00	3,677,500	0.00	3,693,158	3,693,158	3,693,158

Powers School District
1 High School Hill Road Powers, OR 97466

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
1111 PRIMARY, K-3								
111 LICENSED SALARIES	338,640	338,640	0.00	396,241	0.00	375,000	375,000	375,000
112 CLASSIFIED SALARIES	(13,694)	(13,694)	0.00	20,000	0.00	15,000	15,000	15,000
121 SUBSTITUTES - LICENSED	14,856	14,856	0.00	20,000	0.00	15,000	15,000	15,000
122 SUBSTITUTES - CLASSIFIED	2,038	2,038	0.00	0	0.00	1,000	1,000	1,000
130 ADDITIONAL SALARY	0	0	0.00	0	0.00	1,000	1,000	1,000
100	341,840	341,840	0.00	436,241	0.00	407,000	407,000	407,000
211 PERS	(826)	(826)	0.00	43,835	0.00	15,000	15,000	15,000
212 PERS PICK-UP	17,529	17,529	0.00	19,978	0.00	20,000	20,000	20,000
216 OPSRP TIER 3	47,925	47,925	0.00	43,974	0.00	55,000	55,000	55,000
220 SOCIAL SECURITY	26,788	26,788	0.00	31,001	0.00	25,000	25,000	25,000
231 WORKERS COMPENSATION	1,154	1,154	0.00	1,704	0.00	1,500	1,500	1,500
232 UNEMPLOYMENT	2,065	2,065	0.00	1,621	0.00	1,500	1,500	1,500
240 EMPLOYEE INSURANCE	77,794	77,794	0.00	124,171	0.00	80,000	80,000	80,000
200	172,428	172,428	0.00	266,284	0.00	198,000	198,000	198,000
310 INSTRUCTIONAL PROF & TECH SERVICES	0	0	0.00	250	0.00	250	250	250
324 RENTALS	4,301	4,301	0.00	5,000	0.00	4,000	4,000	4,000
340 TRAVEL	669	669	0.00	600	0.00	2,000	2,000	2,000
300	4,970	4,970	0.00	5,850	0.00	6,250	6,250	6,250
410 CONSUMABLE SUPPLIES	7,831	7,831	0.00	7,500	0.00	7,600	7,600	7,600
420 TEXTBOOKS	0	0	0.00	20,000	0.00	10,000	10,000	10,000
460 NON-CONSUMABLE ITEMS	0	0	0.00	2,000	0.00	2,200	2,200	2,200
400	7,831	7,831	0.00	29,500	0.00	19,800	19,800	19,800
Total Function 1111 PRIMARY, K-3	527,069	527,069	0.00	737,877	0.00	631,050	631,050	631,050

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
111	LICENSED SALARIES	111,900	111,900	0.00	109,087	0.00	83,442	83,442	83,442
121	SUBSTITUTES - LICENSED	5,964	5,964	0.00	6,000	0.00	5,000	5,000	5,000
100		117,864	117,864	0.00	115,087	0.00	88,442	88,442	88,442
211	PERS	7,115	7,115	0.00	6,953	0.00	5,000	5,000	5,000
212	PERS PICK-UP	5,553	5,553	0.00	6,545	0.00	5,592	5,592	5,592
216	OPSRP TIER 3	15,661	15,661	0.00	21,060	0.00	17,925	17,925	17,925
220	SOCIAL SECURITY	8,666	8,666	0.00	8,072	0.00	7,168	7,168	7,168
231	WORKERS COMPENSATION	372	372	0.00	452	0.00	291	291	291
232	UNEMPLOYMENT	668	668	0.00	422	0.00	89	89	89
240	EMPLOYEE INSURANCE	24,399	24,399	0.00	28,646	0.00	28,293	28,293	28,293
200		62,432	62,432	0.00	72,150	0.00	64,358	64,358	64,358
324	RENTALS	0	0	0.00	1,000	0.00	500	500	500
300		0	0	0.00	1,000	0.00	500	500	500
410	CONSUMABLE SUPPLIES	463	463	0.00	5,000	0.00	4,000	4,000	4,000
420	TEXTBOOKS	0	0	0.00	10,000	0.00	6,000	6,000	6,000
400		463	463	0.00	15,000	0.00	10,000	10,000	10,000
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS	180,759	180,759	0.00	203,238	0.00	163,299	163,299	163,299

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICUL	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
	112 CLASSIFIED SALARIES	906	906	0.00	0	0.00	0	0	0
	130 ADDITIONAL SALARY	14,900	14,900	0.00	21,000	0.00	15,500	15,500	15,500
100		15,806	15,806	0.00	21,000	0.00	15,500	15,500	15,500
	211 PERS	71	71	0.00	1,463	0.00	1,200	1,200	1,200
	212 PERS PICK-UP	298	298	0.00	598	0.00	200	200	200
	216 OPSRP TIER 3	1,116	1,116	0.00	1,183	0.00	1,000	1,000	1,000
	220 SOCIAL SECURITY	1,207	1,207	0.00	1,607	0.00	1,200	1,200	1,200
	231 WORKERS COMPENSATION	48	48	0.00	86	0.00	100	100	100
	232 UNEMPLOYMENT	94	94	0.00	76	0.00	25	25	25
	240 EMPLOYEE INSURANCE	1,096	1,096	0.00	0	0.00	250	250	250
200		3,929	3,929	0.00	5,013	0.00	3,975	3,975	3,975
	319 OTHER INSTR. PROF/TECH SERVICES	4,502	4,502	0.00	6,000	0.00	6,000	6,000	6,000
	322 REPAIRS AND MAINTENANCE	0	0	0.00	600	0.00	600	600	600
	340 TRAVEL	1,061	1,061	0.00	1,500	0.00	1,500	1,500	1,500
	389 OTHER NON-INST PROF/TECH SERVICES	0	0	0.00	300	0.00	300	300	300
300		5,562	5,562	0.00	8,400	0.00	8,400	8,400	8,400
	410 CONSUMABLE SUPPLIES	4,489	4,489	0.00	5,000	0.00	5,000	5,000	5,000
400		4,489	4,489	0.00	5,000	0.00	5,000	5,000	5,000
	640 DUES AND FEES	300	300	0.00	500	0.00	500	500	500
600		300	300	0.00	500	0.00	500	500	500
Total Function	1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICUL	30,087	30,087	0.00	39,913	0.00	33,375	33,375	33,375

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	1131 HIGH SCHOOL PROGRAMS	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
111	LICENSED SALARIES	257,535	257,535	0.00	307,064	0.00	355,729	355,729	355,729
112	CLASSIFIED SALARIES	(1,609)	(1,609)	0.00	16,667	0.00	13,127	13,127	13,127
121	SUBSTITUTES - LICENSED	8,326	8,326	0.00	10,000	0.00	12,000	12,000	12,000
122	SUBSTITUTES - CLASSIFIED	0	0	0.00	3,000	0.00	1,500	1,500	1,500
100		264,252	264,252	0.00	336,731	0.00	382,356	382,356	382,356
211	PERS	5,542	5,542	0.00	53,631	0.00	47,160	47,160	47,160
212	PERS PICK-UP	12,645	12,645	0.00	18,424	0.00	24,412	24,412	24,412
216	OPSRP TIER 3	18,569	18,569	0.00	28,692	0.00	55,667	55,667	55,667
220	SOCIAL SECURITY	19,730	19,730	0.00	23,776	0.00	25,321	25,321	25,321
231	WORKERS COMPENSATION	852	852	0.00	1,341	0.00	1,281	1,281	1,281
232	UNEMPLOYMENT	1,521	1,521	0.00	1,243	0.00	918	918	918
240	EMPLOYEE INSURANCE	52,362	52,362	0.00	126,187	0.00	100,241	100,241	100,241
200		111,220	111,220	0.00	253,294	0.00	255,000	255,000	255,000
310	INSTRUCTIONAL PROF & TECH SERVICES	0	0	0.00	550	0.00	550	550	550
324	RENTALS	5,011	5,011	0.00	7,000	0.00	14,000	14,000	14,000
340	TRAVEL	224	224	0.00	0	0.00	0	0	0
300		5,235	5,235	0.00	7,550	0.00	14,550	14,550	14,550
410	CONSUMABLE SUPPLIES	9,166	9,166	0.00	10,000	0.00	13,700	13,700	13,700
420	TEXTBOOKS	0	0	0.00	20,000	0.00	20,000	20,000	20,000
460	NON-CONSUMABLE ITEMS	0	0	0.00	1,500	0.00	1,500	1,500	1,500
470	COMPUTER SOFTWARE	0	0	0.00	250	0.00	250	250	250
400		9,166	9,166	0.00	31,750	0.00	35,450	35,450	35,450
640	DUES AND FEES	385	385	0.00	750	0.00	750	750	750
600		385	385	0.00	750	0.00	750	750	750
720	TRANSITS	0	0	0.00	1,000	0.00	1,000	1,000	1,000
700		0	0	0.00	1,000	0.00	1,000	1,000	1,000
Total Function 1131 HIGH SCHOOL PROGRAMS		390,258	390,258	0.00	631,074	0.00	689,106	689,106	689,106

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function 1132 HIGH SCHOOL EXTRACURRICULAR

112	CLASSIFIED SALARIES	6,728	6,728	0.00	0	10,000	10,000	10,000
130	ADDITIONAL SALARY	28,950	28,950	0.00	57,800	70,000	70,000	70,000
100		35,678	35,678	0.00	57,800	80,000	80,000	80,000
211	PERS	4,113	4,113	0.00	6,877	6,089	6,089	6,089
212	PERS PICK-UP	1,930	1,930	0.00	2,728	2,148	2,148	2,148
216	OPSRP TIER 3	3,995	3,995	0.00	5,204	4,058	4,058	4,058
220	SOCIAL SECURITY	2,737	2,737	0.00	4,163	6,327	6,327	6,327
231	WORKERS COMPENSATION	112	112	0.00	230	616	616	616
232	UNEMPLOYMENT	207	207	0.00	218	79	79	79
240	EMPLOYEE INSURANCE	4,069	4,069	0.00	0	0	0	0
200		17,163	17,163	0.00	19,420	19,317	19,316	19,316
319	OTHER INSTR PROFTECH SERVICES	9,696	9,696	0.00	20,000	20,000	20,000	20,000
322	REPAIRS AND MAINTENANCE	1,410	1,410	0.00	5,000	5,000	5,000	5,000
340	TRAVEL	7,022	7,022	0.00	15,000	15,000	15,000	15,000
300		18,128	18,128	0.00	40,000	40,000	40,000	40,000
410	CONSUMABLE SUPPLIES	13,258	13,258	0.00	25,000	20,000	20,000	20,000
460	NON-CONSUMABLE ITEMS	0	0	0.00	10,000	10,000	10,000	10,000
400		13,258	13,258	0.00	35,000	30,000	30,000	30,000
640	DUES AND FEES	3,409	3,409	0.00	4,500	4,500	4,500	4,500
654	STUDENT INSURANCE	0	0	0.00	500	500	500	500
600		3,409	3,409	0.00	5,000	5,000	5,000	5,000
Total Function 1132	HIGH SCHOOL EXTRACURRICULAR	87,637	87,637	0.00	157,220	174,316	174,316	174,316

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 100 GENERAL FUND

Function	1250	RESOURCE ROOMS	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
111	LICENSED SALARIES		50,476	50,476	0.00	67,000	0.00	67,000	67,000	67,000
112	CLASSIFIED SALARIES		20,282	20,282	0.00	30,769	0.00	20,000	20,000	20,000
121	SUBSTITUTES - LICENSED		225	225	0.00	0	0.00	0	0	0
122	SUBSTITUTES - CLASSIFIED		20	20	0.00	0	0.00	0	0	0
100			71,003	71,003	0.00	97,769	0.00	87,000	87,000	87,000
211	PERS		0	0	0.00	2,500	0.00	4,847	4,847	4,847
212	PERS PICK-UP		3,074	3,074	0.00	11,846	0.00	11,846	11,846	11,846
216	OPSRP TIER 3		12,152	12,152	0.00	7,702	0.00	0	0	0
220	SOCIAL SECURITY		5,616	5,616	0.00	4,771	0.00	5,500	5,500	5,500
231	WORKERS COMPENSATION		242	242	0.00	186	0.00	300	300	300
232	UNEMPLOYMENT		430	430	0.00	249	0.00	249	249	249
240	EMPLOYEE INSURANCE		0	0	0.00	20,000	0.00	24,000	24,000	24,000
200			21,514	21,514	0.00	47,254	0.00	46,742	46,742	46,742
310	INSTRUCTIONAL PROF & TECH SERVICES		0	0	0.00	500	0.00	500	500	500
340	TRAVEL		1,274	1,274	0.00	1,000	0.00	1,000	1,000	1,000
300			1,274	1,274	0.00	1,500	0.00	1,500	1,500	1,500
410	CONSUMABLE SUPPLIES		1,685	1,685	0.00	2,500	0.00	2,500	2,500	2,500
460	NON-CONSUMABLE ITEMS		130	130	0.00	1,000	0.00	1,000	1,000	1,000
470	COMPUTER SOFTWARE		0	0	0.00	750	0.00	750	750	750
400			1,815	1,815	0.00	4,250	0.00	4,250	4,250	4,250
Total Function 1250 RESOURCE ROOMS			95,606	95,606	0.00	150,772	0.00	139,492	139,492	139,492

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND									
Major Function	1000	INSTRUCTION	1,311,416	1,311,416	0.00	1,920,093	1,830,638	1,830,638	1,830,638
Function 2110	STUDENT ACCT SERVICES		1,350	1,350	0.00	7,500	7,500	7,500	7,500
640	DUES AND FEES								
600			1,350	1,350	0.00	7,500	7,500	7,500	7,500
Total Function 2110	STUDENT ACCT SERVICES		1,350	1,350	0.00	7,500	7,500	7,500	7,500

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	2120	TRAVEL	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Function 2120	GUIDANCE SERVICES									
300	340	TRAVEL	0	0	0.00	1,000	0.00	1,000	1,000	1,000
			0	0	0.00	1,000	0.00	1,000	1,000	1,000
410	CONSUMABLE SUPPLIES		2,011	2,011	0.00	2,000	0.00	2,000	2,000	2,000
470	COMPUTER SOFTWARE		0	0	0.00	300	0.00	300	300	300
400			2,011	2,011	0.00	2,300	0.00	2,300	2,300	2,300
Total Function 2120	GUIDANCE SERVICES		2,011	2,011	0.00	3,300	0.00	3,300	3,300	3,300

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND		22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Function 2130 HEALTH SERVICES									
310	INSTRUCTIONAL PROF & TECH SERVICES	0	0	0.00	500	0.00	500	500	500
380	NON-INSTR. PROF/TECH SERVICES	0	0	0.00	500	0.00	500	500	500
300		0	0	0.00	1,000	0.00	1,000	1,000	1,000
410	CONSUMABLE SUPPLIES	0	0	0.00	1,000	0.00	1,000	1,000	1,000
400		0	0	0.00	1,000	0.00	1,000	1,000	1,000
Total Function 2130 HEALTH SERVICES		0	0	0.00	2,000	0.00	2,000	2,000	2,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function 2190	STUDENT SUPPORT SERVICES	0	0	0.00	20,000	0.00	20,000	20,000	20,000
241	TUITION REIMBURSEMENT	0	0	0.00	20,000	0.00	20,000	20,000	20,000
200		0	0	0.00	20,000	0.00	20,000	20,000	20,000
Total Function 2190	STUDENT SUPPORT SERVICES	0	0	0.00	20,000	0.00	20,000	20,000	20,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100								
2210 IMPROVEMENT OF INSTRUCTION SERVICES								
111 LICENSED SALARIES	23,118	23,118	0.00	29,662	0.00	30,000	30,000	30,000
100	23,118	23,118	0.00	29,662	0.00	30,000	30,000	30,000
211 PERS	5,809	5,809	0.00	8,267	0.00	10,000	10,000	10,000
212 PERS PICK-UP	1,299	1,299	0.00	1,780	0.00	1,686	1,686	1,686
220 SOCIAL SECURITY	1,803	1,803	0.00	2,233	0.00	2,233	2,233	2,233
231 WORKERS COMPENSATION	73	73	0.00	121	0.00	87	87	87
232 UNEMPLOYMENT	127	127	0.00	117	0.00	50	50	50
240 EMPLOYEE INSURANCE	4,656	4,656	0.00	4,855	0.00	6,228	6,228	6,228
200	13,768	13,768	0.00	17,373	0.00	20,284	20,284	20,284
310 INSTRUCTIONAL PROF & TECH SERVICES	0	0	0.00	1,000	0.00	1,000	1,000	1,000
300	0	0	0.00	1,000	0.00	1,000	1,000	1,000
410 CONSUMABLE SUPPLIES	0	0	0.00	1,000	0.00	1,000	1,000	1,000
400	0	0	0.00	1,000	0.00	1,000	1,000	1,000
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	36,886	36,886	0.00	49,036	0.00	52,284	52,284	52,284

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
2220 EDUCATIONAL MEDIA SERVICES								
410 CONSUMABLE SUPPLIES	0	0	0.00	400	0.00	400	400	400
430 LIBRARY BOOKS	0	0	0.00	600	0.00	600	600	600
470 COMPUTER SOFTWARE	495	495	0.00	1,000	0.00	1,000	1,000	1,000
400	495	495	0.00	2,000	0.00	2,000	2,000	2,000

Total Function 2220 EDUCATIONAL MEDIA SERVICES 495 495 0.00 2,000 0.00 2,000 2,000 2,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-28 Adopted

Fund 100 GENERAL FUND

Function 2310 BOARD OF EDUCATION SERVICES

340 TRAVEL	0	0	0.00	500	0.00	500	500	500
354 ADVERTISING	248	248	0.00	1,000	0.00	1,000	1,000	1,000
381 AUDIT SERVICES	21,250	21,250	0.00	30,000	0.00	30,000	30,000	30,000
382 LEGAL SERVICES	0	0	0.00	2,000	0.00	2,000	2,000	2,000
388 ELECTION SERVICES	0	0	0.00	200	0.00	200	200	200
300	21,498	21,498	0.00	33,700	0.00	33,700	33,700	33,700
410 CONSUMABLE SUPPLIES	0	0	0.00	500	0.00	500	500	500
400	0	0	0.00	500	0.00	500	500	500
640 DUES AND FEES	1,830	1,830	0.00	2,750	0.00	2,750	2,750	2,750
651 LIABILITY INSURANCE	8,896	8,896	0.00	14,000	0.00	15,500	15,500	15,500
600	10,726	10,726	0.00	16,750	0.00	18,250	18,250	18,250
Total Function 2310 BOARD OF EDUCATION SERVICES	32,224	32,224	0.00	50,950	0.00	52,450	52,450	52,450

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function 2320 EXECUTIVE ADMINISTRATION SERVICES

111	LICENSED SALARIES	47,135	47,135	0.00	59,325	60,000	60,000	60,000	60,000
112	CLASSIFIED SALARIES	20,540	20,540	0.00	36,750	50,000	50,000	50,000	50,000
100		67,675	67,675	0.00	96,075	110,000	110,000	110,000	110,000
211	PERS	3,501	3,501	0.00	16,584	16,692	16,692	16,692	16,692
212	PERS PICK-UP	3,982	3,982	0.00	5,765	5,514	5,514	5,514	5,514
216	OPSRP TIER 3	5,471	5,471	0.00	9,199	9,468	9,468	9,468	9,468
220	SOCIAL SECURITY	5,715	5,715	0.00	7,099	7,202	7,202	7,202	7,202
231	WORKERS COMPENSATION	238	238	0.00	398	400	400	400	400
232	UNEMPLOYMENT	387	387	0.00	371	350	350	350	350
240	EMPLOYEE INSURANCE	18,250	18,250	0.00	21,209	22,982	22,982	22,982	22,982
200		37,544	37,544	0.00	60,575	62,608	62,608	62,608	62,608
340	TRAVEL	1,080	1,080	0.00	2,500	3,000	3,000	3,000	3,000
353	POSTAGE	0	0	0.00	1,000	1,000	1,000	1,000	1,000
389	OTHER NON-INST PROF/TECH SERVICES	0	0	0.00	200	200	200	200	200
300		1,080	1,080	0.00	3,700	4,200	4,200	4,200	4,200
410	CONSUMABLE SUPPLIES	0	0	0.00	1,000	1,000	1,000	1,000	1,000
460	NON-CONSUMABLE ITEMS	0	0	0.00	250	250	250	250	250
470	COMPUTER SOFTWARE	0	0	0.00	250	250	250	250	250
400		0	0	0.00	1,500	1,500	1,500	1,500	1,500
640	DUES AND FEES	1,301	1,301	0.00	800	1,000	1,000	1,000	1,000
600		1,301	1,301	0.00	800	1,000	1,000	1,000	1,000
Total Function 2320	EXECUTIVE ADMINISTRATION SERVICES	107,601	107,601	0.00	162,650	179,308	179,308	179,308	179,308

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	2410	OFFICE OF THE PRINCIPAL SERVICES	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	111	LICENSED SALARIES	26,087	26,087	0.00	101,286	0.00	102,000	102,000	102,000
	112	CLASSIFIED SALARIES	42,072	42,072	0.00	78,009	0.00	82,325	82,325	82,325
	211	PERS	17,119	17,119	0.00	23,543	0.00	24,621	24,621	24,621
	212	PERS PICK-UP	3,828	3,828	0.00	9,366	0.00	6,925	6,925	6,925
	216	OPSRP TIER 3	0	0	0.00	17,927	0.00	20,000	20,000	20,000
	220	SOCIAL SECURITY	4,956	4,956	0.00	12,702	0.00	13,000	13,000	13,000
	231	WORKERS COMPENSATION	228	228	0.00	737	0.00	738	738	738
	232	UNEMPLOYMENT	346	346	0.00	664	0.00	686	686	686
	240	EMPLOYEE INSURANCE	21,710	21,710	0.00	46,843	0.00	50,089	50,089	50,089
200			48,188	48,188	0.00	111,782	0.00	116,059	116,060	116,060
	340	TRAVEL	0	0	0.00	750	0.00	750	750	750
	353	POSTAGE	1,772	1,772	0.00	1,000	0.00	1,000	1,000	1,000
300			1,772	1,772	0.00	1,750	0.00	1,750	1,750	1,750
	410	CONSUMABLE SUPPLIES	670	670	0.00	1,500	0.00	1,500	1,500	1,500
	460	NON-CONSUMABLE ITEMS	237	237	0.00	500	0.00	500	500	500
	470	COMPUTER SOFTWARE	0	0	0.00	250	0.00	250	250	250
	480	COMPUTER HARDWARE NC	0	0	0.00	0	0.00	250	250	250
400			906	906	0.00	2,250	0.00	2,500	2,500	2,500
	640	DUES AND FEES	499	499	0.00	750	0.00	750	750	750
600			499	499	0.00	750	0.00	750	750	750
Total Function 2410 OFFICE OF THE PRINCIPAL SERVICES			119,524	119,524	0.00	295,828	0.00	305,384	305,384	305,384

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-28 Adopted

Fund 100 GENERAL FUND

Function	2520	FISCAL SERVICES	28,411	28,411	0.00	36,750	0.00	37,000	37,000	37,000	37,000
112	CLASSIFIED SALARIES		28,411	28,411	0.00	36,750	0.00	37,000	37,000	37,000	37,000
100	2520	FISCAL SERVICES	28,411	28,411	0.00	36,750	0.00	37,000	37,000	37,000	37,000
212	PERS PICK-UP		1,384	1,384	0.00	2,205	0.00	2,250	2,250	2,250	2,250
216	OPSRP TIER 3		5,471	5,471	0.00	9,199	0.00	10,000	10,000	10,000	10,000
220	SOCIAL SECURITY		1,873	1,873	0.00	2,632	0.00	3,000	3,000	3,000	3,000
231	WORKERS COMPENSATION		82	82	0.00	155	0.00	150	150	150	150
232	UNEMPLOYMENT		132	132	0.00	138	0.00	125	125	125	125
240	EMPLOYEE INSURANCE		8,938	8,938	0.00	11,499	0.00	12,000	12,000	12,000	12,000
200	2520	FISCAL SERVICES	17,879	17,879	0.00	25,928	0.00	27,525	27,525	27,525	27,525
340	TRAVEL		0	0	0.00	300	0.00	300	300	300	300
300	2520	FISCAL SERVICES	0	0	0.00	300	0.00	300	300	300	300
410	CONSUMABLE SUPPLIES		412	412	0.00	750	0.00	750	750	750	750
460	NON-CONSUMABLE ITEMS		0	0	0.00	1,500	0.00	1,500	1,500	1,500	1,500
470	COMPUTER SOFTWARE		0	0	0.00	500	0.00	500	500	500	500
400	2520	FISCAL SERVICES	412	412	0.00	2,750	0.00	2,750	2,750	2,750	2,750
621	INTEREST		0	0	0.00	500	0.00	500	500	500	500
640	DUES AND FEES		1,702	1,702	0.00	1,000	0.00	1,500	1,500	1,500	1,500
600	2520	FISCAL SERVICES	1,702	1,702	0.00	1,500	0.00	2,000	2,000	2,000	2,000
Total Function 2520	FISCAL SERVICES		48,403	48,403	0.00	67,128	0.00	69,575	69,575	69,575	69,575

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function 2540 OPERATION & MAINTENANCE OF PLANT

112	CLASSIFIED SALARIES	70,882	70,882	0.00	90,000	90,000	90,000	90,000
122	SUBSTITUTES - CLASSIFIED	0	0	0.00	2,500	3,500	3,500	3,500
124	TEMPORARY CLASSIFIED SALARIES	3,627	3,627	0.00	10,000	10,000	10,000	10,000
100		74,509	74,509	0.00	102,500	103,500	103,500	103,500
211	PERS	(10,000)	(10,000)	0.00	0	0	0	0
212	PERS PICK-UP	3,835	3,835	0.00	4,867	4,867	4,867	4,867
216	OPSRP TIER 3	15,160	15,160	0.00	20,304	20,304	20,304	20,304
220	SOCIAL SECURITY	5,624	5,624	0.00	6,074	6,074	6,074	6,074
231	WORKERS COMPENSATION	1,794	1,794	0.00	1,391	1,391	1,391	1,391
232	UNEMPLOYMENT	387	387	0.00	318	318	318	318
240	EMPLOYEE INSURANCE	32,516	32,516	0.00	18,911	40,000	40,000	40,000
200		49,316	49,316	0.00	51,865	72,954	72,954	72,954
322	REPAIRS AND MAINTENANCE	68,063	68,063	0.00	90,000	90,000	90,000	90,000
324	RENTALS	1,151	1,151	0.00	2,000	2,000	2,000	2,000
325	ELECTRICITY	34,100	34,100	0.00	40,000	40,000	40,000	40,000
326	FUEL	2,669	2,669	0.00	10,000	10,000	10,000	10,000
327	WATER & SEWAGE	11,879	11,879	0.00	15,000	15,000	15,000	15,000
328	GARBAGE	9,526	9,526	0.00	10,000	10,000	10,000	10,000
340	TRAVEL	0	0	0.00	1,500	1,500	1,500	1,500
351	TELEPHONE	240	240	0.00	500	15,000	15,000	15,000
390	OTHER GENERAL PROF/TECH SERVICES	2,148	2,148	0.00	15,000	15,000	15,000	15,000
300		129,775	129,775	0.00	184,000	198,500	198,500	198,500
410	CONSUMABLE SUPPLIES	17,879	17,879	0.00	22,000	22,000	22,000	22,000
460	NON-CONSUMABLE ITEMS	3,487	3,487	0.00	5,000	5,000	5,000	5,000
400		21,366	21,366	0.00	27,000	27,000	27,000	27,000
530	IMPROVEMENTS OTHER THAN BUILDINGS	83,935	83,935	0.00	75,000	75,000	75,000	75,000
500		83,935	83,935	0.00	75,000	75,000	75,000	75,000
640	DUES AND FEES	34	34	0.00	500	3,000	3,000	3,000
653	PROPERTY INSURANCE	26,935	26,935	0.00	40,000	45,000	45,000	45,000
600		26,969	26,969	0.00	40,500	48,000	48,000	48,000
Total Function 2540	OPERATION & MAINTENANCE OF PLANT	385,870	385,870	0.00	480,865	524,954	524,954	524,954

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	2550	STUDENT TRANSPORTATION SERVICES	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	112	CLASSIFIED SALARIES	496	496	0.00	2,000	0.00	2,700	2,700	2,700
	211	PERS	0	0	0.00	100	0.00	100	100	100
	212	PERS PICK-UP	0	0	0.00	100	0.00	200	200	200
	216	OPSRP TIER 3	0	0	0.00	100	0.00	500	500	500
	220	SOCIAL SECURITY	78	78	0.00	100	0.00	215	215	215
	231	WORKERS COMPENSATION	4	4	0.00	25	0.00	25	25	25
	232	UNEMPLOYMENT	6	6	0.00	25	0.00	25	25	25
200	322	REPAIRS AND MAINTENANCE	87	87	0.00	450	0.00	1,065	1,065	1,065
	330	STUDENT TRANSPORTATION	1,668	1,668	0.00	6,000	0.00	8,000	8,000	8,000
	340	TRAVEL	6,065	6,065	0.00	5,000	0.00	5,000	5,000	5,000
	389	OTHER NON-INST PROF/TECH SERVICES	0	0	0.00	200	0.00	200	200	200
300	410	CONSUMABLE SUPPLIES	7,732	7,732	0.00	17,200	0.00	19,200	19,200	19,200
400	640	DUES AND FEES	193	193	0.00	500	0.00	500	500	500
	653	PROPERTY INSURANCE	2,541	2,541	0.00	8,000	0.00	9,000	9,000	9,000
600			2,734	2,734	0.00	8,500	0.00	9,500	9,500	9,500
Total Function	2550	STUDENT TRANSPORTATION SERVICES	19,775	19,775	0.00	40,150	0.00	44,465	44,465	44,465

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	2640	STAFF SERVICES	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
410		CONSUMABLE SUPPLIES	4,094	4,094	0.00	0	0.00	0	0	0
460		NON-CONSUMABLE ITEMS	0	0	0.00	500	0.00	500	500	500
400			4,094	4,094	0.00	500	0.00	500	500	500
Total Function	2640	STAFF SERVICES	4,094	4,094	0.00	500	0.00	500	500	500

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Function	2660	TECHNOLOGY	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	130	ADDITIONAL SALARY	0	0	0.00	1,500	0.00	1,500	1,500	1,500
	211	PERS	0	0	0.00	1,500	0.00	1,500	1,500	1,500
	212	PERS PICK-UP	0	0	0.00	100	0.00	100	100	100
	220	SOCIAL SECURITY	0	0	0.00	100	0.00	100	100	100
	231	WORKERS COMPENSATION	0	0	0.00	50	0.00	50	50	50
	232	UNEMPLOYMENT	0	0	0.00	50	0.00	50	50	50
200	322	REPAIRS AND MAINTENANCE	0	0	0.00	400	0.00	400	400	400
	324	RENTALS	0	0	0.00	1,000	0.00	1,000	1,000	1,000
	340	TRAVEL	0	0	0.00	1,000	0.00	1,000	1,000	1,000
	351	TELEPHONE	33,560	33,560	0.00	40,000	0.00	40,000	40,000	40,000
	380	NON-INSTR. PROF/TECH SERVICES	16,474	16,474	0.00	20,000	0.00	20,000	20,000	20,000
300	50,034		50,034	50,034	0.00	63,000	0.00	63,000	63,000	63,000
	410	CONSUMABLE SUPPLIES	2,000	2,000	0.00	3,000	0.00	3,000	3,000	3,000
	470	COMPUTER SOFTWARE	1,335	1,335	0.00	2,500	0.00	10,000	10,000	10,000
	480	COMPUTER HARDWARE NC	166	166	0.00	5,000	0.00	7,500	7,500	7,500
400	3,502		3,502	3,502	0.00	10,500	0.00	20,500	20,500	20,500
	640	DUES AND FEES	0	0	0.00	100	0.00	100	100	100
600	0		0	0	0.00	100	0.00	100	100	100
Total Function 2660		TECHNOLOGY	53,536	53,536	0.00	75,500	0.00	85,500	85,500	85,500

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 100 GENERAL FUND

Major Function 2000 SUPPORT SERVICES

Function 3100 FOOD SERVICES

410 CONSUMABLE SUPPLIES

400

Total Function 3100 FOOD SERVICES

811,768	811,768	0.00	1,257,406	0.00	1,349,220	1,349,220	1,349,220
6,170	6,170	0.00	6,000	0.00	6,000	6,000	6,000
6,170	6,170	0.00	6,000	0.00	6,000	6,000	6,000
6,170	6,170	0.00	6,000	0.00	6,000	6,000	6,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND							
Major Function 3000 COMMUNITY SERVICES							
Function	5110	LONG TERM DEBT SERVICE					
610	REDEMPTION OF PRINCIPAL	32,470	32,470	0.00	45,000	45,000	45,000
621	INTEREST	5,898	5,898	0.00	15,000	15,000	15,000
600		38,368	38,368	0.00	60,000	60,000	60,000
Total Function 5110 LONG TERM DEBT SERVICE		38,368	38,368	0.00	60,000	60,000	60,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND

Major Function 5000

Function 6110 OPERATING CONTINGENCY

810 PLANNED RESERVE

800

Total Function 6110 OPERATING CONTINGENCY

38,368	38,368	0.00	60,000	0.00	60,000	60,000	60,000
0	0	0.00	184,000	0.00	197,300	197,300	197,300
0	0	0.00	184,000	0.00	197,300	197,300	197,300
0	0	0.00	184,000	0.00	197,300	197,300	197,300

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
und 100 GENERAL FUND								
Major Function 6000 CONTINGENCY	0	0	0.00	184,000	0.00	197,300	197,300	197,300
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE	0	0	0.00	250,000	0.00	250,000	250,000	250,000
820 RESERVED FOR NEXT YEAR	0	0	0.00	250,000	0.00	250,000	250,000	250,000
800	0	0	0.00	250,000	0.00	250,000	250,000	250,000
Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE	0	0	0.00	250,000	0.00	250,000	250,000	250,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 100 GENERAL FUND		22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0.00	250,000	0.00	250,000	250,000	250,000
Total Fund 100	GENERAL FUND	2,167,722	2,167,722	0.00	3,677,500	0.00	3,693,158	3,693,158	3,693,158

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 204	LIBRARY GRANT	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
	0000 UNDESIGNATED	0	0	0.00	10,000	0.00	0	0	0
	0000 UNDESIGNATED	0	0	0.00	10,000	0.00	0	0	0
Total Fund 204	LIBRARY GRANT	0	0	0.00	10,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 204 LIBRARY GRANT

Function	1111	PRIMARY, K-3	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
410	CONSUMABLE SUPPLIES		0	0	0.00	5,000	0.00	0	0	0
460	NON-CONSUMABLE ITEMS		0	0	0.00	5,000	0.00	0	0	0
400			0	0	0.00	10,000	0.00	0	0	0
Total Function	1111	PRIMARY, K-3	0	0	0.00	10,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 204 LIBRARY GRANT

Major Function 1000 INSTRUCTION

Total Fund 204 LIBRARY GRANT

0	0	0.00	10,000	0.00	0	0	0
0	0	0.00	10,000	0.00	0	0	0

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Fund 205 INDIAN EDUCATION								
4300 RESTRICTED REV FEDERAL	10,681	10,681	0.00	12,000	0.00	12,000	12,000	12,000
4000 FEDERAL REVENUES	10,681	10,681	0.00	- 12,000	0.00	12,000	12,000	12,000
Total Fund 205 INDIAN EDUCATION	10,681	10,681	0.00	12,000	0.00	12,000	12,000	12,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 205 INDIAN EDUCATION		22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Function 1299	OTHER PROGRAMS								
100	112 CLASSIFIED SALARIES	10,896	10,896	0.00	10,633	0.00	10,633	10,633	10,633
	211 PERS	268	10,896	0.00	10,633	0.00	10,633	10,633	10,633
	212 PERS PICK-UP	60	268	0.00	150	0.00	150	150	150
	216 OPSRP TIER 3	0	60	0.00	63	0.00	63	63	63
	220 SOCIAL SECURITY	512	0	0.00	500	0.00	500	500	500
	231 WORKERS COMPENSATION	24	512	0.00	514	0.00	514	514	514
	232 UNEMPLOYMENT	40	24	0.00	75	0.00	75	75	75
200		904	904	0.00	1,367	0.00	1,367	1,367	1,367
Total Function 1299 OTHER PROGRAMS		11,800	11,800	0.00	12,000	0.00	12,000	12,000	12,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Fund 205 INDIAN EDUCATION								
Major Function 1000 INSTRUCTION	11,800	11,800	0.00	12,000	0.00	12,000	12,000	12,000
Total Fund 205 INDIAN EDUCATION	11,800	11,800	0.00	12,000	0.00	12,000	12,000	12,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 209 STUDENT ACTIVITY FUNDS

1510 INTEREST ON INVESTMENTS	240	240	0.00	250	0.00	250	250
1700 EXTRACURRICULAR ACTIVITIES	57,649	57,649	0.00	75,000	0.00	75,000	75,000
1910 RENTALS	1,050	1,050	0.00	0	0.00	0	0
1920 CONTRIBUTIONS/DONATIONS	20,969	20,969	0.00	5,000	0.00	5,000	5,000
1000 LOCAL	79,908	79,908	0.00	80,250	0.00	80,250	80,250
5400 BEGINNING BALANCE	0	0	0.00	75,000	0.00	75,000	75,000
5000	0	0	0.00	75,000	0.00	75,000	75,000

Total Fund 209 STUDENT ACTIVITY FUNDS

	79,908	79,908	0.00	155,250	0.00	155,250	155,250
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Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 209 STUDENT ACTIVITY FUNDS

Function	1122	MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICUL	340	TRAVEL	0	0	0.00	1,000	0.00	1,000	1,000	1,000
300					0	0	0.00	1,000	0.00	1,000	1,000	1,000
400					0	0	0.00	2,000	0.00	2,000	2,000	2,000
					0	0	0.00	2,000	0.00	2,000	2,000	2,000
Total Function	1122	MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICUL			0	0	0.00	3,000	0.00	3,000	3,000	3,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 209 STUDENT ACTIVITY FUNDS

Major Function 1000 INSTRUCTION	62,055	62,055	0.00	155,250	0.00	155,250	155,250
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Total Fund 209 STUDENT ACTIVITY FUNDS	62,055	62,055	0.00	155,250	0.00	155,250	155,250
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Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 210	TITLE 1	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
4500	RESTRICTED REV/FED THRU STATE	78,644	78,644	0.00	80,305	0.00	382,568	382,568	382,568
4000	FEDERAL REVENUES	78,644	78,644	0.00	80,305	0.00	382,568	382,568	382,568
Total Fund 210 TITLE 1		78,644	78,644	0.00	80,305	0.00	382,568	382,568	382,568

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 210 TITLE 1

Function	1272	TITLE 1	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
111	LICENSED SALARIES		28,764	28,764	0.00	32,008	0.00	148,668	148,668	148,668
112	CLASSIFIED SALARIES		27,594	27,594	0.00	25,949	0.00	60,000	60,000	60,000
130	ADDITIONAL SALARY		2,000	2,000	0.00	2,100	0.00	2,000	2,000	2,000
100			58,357	58,357	0.00	60,057	0.00	210,668	210,668	210,668
211	PERS		5,003	5,003	0.00	10,919	0.00	40,000	40,000	40,000
212	PERS PICK-UP		2,799	2,799	0.00	3,312	0.00	15,000	15,000	15,000
216	OPSRP TIER 3		6,640	6,640	0.00	2,000	0.00	17,500	17,500	17,500
220	SOCIAL SECURITY		3,963	3,963	0.00	2,452	0.00	18,000	18,000	18,000
231	WORKERS COMPENSATION		174	174	0.00	771	0.00	1,000	1,000	1,000
232	UNEMPLOYMENT		304	304	0.00	291	0.00	400	400	400
240	EMPLOYEE INSURANCE		1,403	1,403	0.00	3	0.00	10,000	10,000	10,000
200			20,286	20,286	0.00	19,748	0.00	101,900	101,900	101,900
410	CONSUMABLE SUPPLIES		206	206	0.00	500	0.00	50,000	50,000	50,000
460	NON-CONSUMABLE ITEMS		0	0	0.00	0	0.00	5,000	5,000	5,000
470	COMPUTER SOFTWARE		0	0	0.00	0	0.00	5,000	5,000	5,000
480	COMPUTER HARDWARE NC		0	0	0.00	0	0.00	10,000	10,000	10,000
400			206	206	0.00	500	0.00	70,000	70,000	70,000
Total Function 1272	TITLE 1		78,849	78,849	0.00	80,305	0.00	382,568	382,568	382,568

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 210	TITLE 1											
	Major Function 1000	INSTRUCTION	78,849	78,849	0.00	80,305	80,305	0.00	382,568	382,568	382,568	382,568
	Total Fund 210	TITLE 1	78,849	78,849	0.00	80,305	80,305	0.00	382,568	382,568	382,568	382,568

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 211	TITLE V	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
4500	RESTRICTED REV/FED THRU STATE	0	0	0.00	25,000	0.00	0	0	0
4000	FEDERAL REVENUES	0	0	0.00	25,000	0.00	0	0	0
Total Fund 211	TITLE V	0	0	0.00	25,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 211 TITLE V

Function	1111	PRIMARY, K-3	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
310	INSTRUCTIONAL PROF & TECH SERVICES		0	0	0.00	1,000	0.00	0	0	0
300			0	0	0.00	1,000	0.00	0	0	0
Total Function	1111	PRIMARY, K-3	0	0	0.00	1,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 211 TITLE V

Function	1131	HIGH SCHOOL PROGRAMS	2,824	2,824	0.00	1,575	0.00	0	0	0
130		ADDITIONAL SALARY								
100			2,824	2,824	0.00	1,575	0.00	0	0	0
211		PERS	268	268	0.00	439	0.00	0	0	0
212		PERS PICK-UP	60	60	0.00	95	0.00	0	0	0
220		SOCIAL SECURITY	214	214	0.00	112	0.00	0	0	0
231		WORKERS COMPENSATION	38	38	0.00	6	0.00	0	0	0
232		UNEMPLOYMENT	17	17	0.00	2	0.00	0	0	0
240		EMPLOYEE INSURANCE	0	0	0.00	0	0.00	0	0	0
200			597	597	0.00	654	0.00	0	0	0
310		INSTRUCTIONAL PROF & TECH SERVICES	11,308	11,308	0.00	13,150	0.00	0	0	0
340		TRAVEL	0	0	0.00	2,000	0.00	0	0	0
300			11,308	11,308	0.00	15,150	0.00	0	0	0
410		CONSUMABLE SUPPLIES	3,776	3,776	0.00	6,621	0.00	0	0	0
460		NON-CONSUMABLE ITEMS	1,998	1,998	0.00	0	0.00	0	0	0
400			5,774	5,774	0.00	6,621	0.00	0	0	0
Total Function 1131		HIGH SCHOOL PROGRAMS	20,503	20,503	0.00	24,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 211	TITLE V							
Major Function 1000	INSTRUCTION	20,503	20,503	0.00	25,000	0.00	0	0
Total Fund 211	TITLE V	20,503	20,503	0.00	25,000	0.00	0	0

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 212 COASTAL HEALTHY FOREST

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
1990 MISCELLANEOUS	0	0	0.00	20,000	0.00	0	0	0
1000 LOCAL	0	0	0.00	20,000	0.00	0	0	0
Total Fund 212 COASTAL HEALTHY FOREST	0	0	0.00	20,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 212 COASTAL HEALTHY FOREST

Function	1131	HIGH SCHOOL PROGRAMS	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	112	CLASSIFIED SALARIES	5,064	5,064	0.00	0	0.00	0	0	0
	124	TEMPORARY CLASSIFIED SALARIES	4,920	4,920	0.00	12,000	0.00	0	0	0
			9,984	9,984	0.00	12,000	0.00	0	0	0
	211	PERS	980	980	0.00	400	0.00	0	0	0
	212	PERS PICK-UP	304	304	0.00	100	0.00	0	0	0
	216	OPSRP TIER 3	335	335	0.00	200	0.00	0	0	0
	220	SOCIAL SECURITY	785	785	0.00	1,400	0.00	0	0	0
	231	WORKERS COMPENSATION	150	150	0.00	350	0.00	0	0	0
	232	UNEMPLOYMENT	58	58	0.00	30	0.00	0	0	0
	240	EMPLOYEE INSURANCE	240	240	0.00	0	0.00	0	0	0
200			2,853	2,853	0.00	2,480	0.00	0	0	0
	410	CONSUMABLE SUPPLIES	777	777	0.00	5,520	0.00	0	0	0
400			777	777	0.00	5,520	0.00	0	0	0
Total Function	1131	HIGH SCHOOL PROGRAMS	13,613	13,613	0.00	20,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Fund 212 COASTAL HEALTHY FOREST								
Major Function 1000 INSTRUCTION	13,613	13,613	0.00	20,000	0.00	0	0	0
Total Fund 212 COASTAL HEALTHY FOREST	13,613	13,613	0.00	20,000	0.00	0	0	0

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 214 RURAL EDUCATION ACHIEVEMENT PROGRAM

4300 RESTRICTED REV FEDERAL	13,290	13,290	0.00	15,000	0.00	15,000	15,000	15,000
4000 FEDERAL REVENUES	13,290	13,290	0.00	15,000	0.00	15,000	15,000	15,000
Total Fund 214 RURAL EDUCATION ACHIEVEMENT PROGRAM	13,290	13,290	0.00	15,000	0.00	15,000	15,000	15,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 214 RURAL EDUCATION ACHIEVEMENT PROGRAM

Function	1272	TITLE 1	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	112	CLASSIFIED SALARIES	9,502	9,502	0.00	9,000	0.00	9,000	9,000	9,000
			9,502	9,502	0.00	9,000	0.00	9,000	9,000	9,000
	212	PERS PICK-UP	710	710	0.00	1,077	0.00	1,077	1,077	1,077
	216	OPSRP TIER 3	2,807	2,807	0.00	3,500	0.00	3,500	3,500	3,500
	220	SOCIAL SECURITY	954	954	0.00	1,269	0.00	1,269	1,269	1,269
	231	WORKERS COMPENSATION	44	44	0.00	82	0.00	82	82	82
	232	UNEMPLOYMENT	73	73	0.00	72	0.00	72	72	72
200			4,588	4,588	0.00	6,000	0.00	6,000	6,000	6,000
Total Function 1272 TITLE 1			14,090	14,090	0.00	15,000	0.00	15,000	15,000	15,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 214 RURAL EDUCATION ACHIEVEMENT PROGRAM

Major Function 1000 INSTRUCTION	14,090	14,090	0.00	15,000	0.00	15,000	15,000
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Total Fund 214 RURAL EDUCATION ACHIEVEMENT PROGRAM	14,090	14,090	0.00	15,000	0.00	15,000	15,000
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Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 215 HIGH SCHOOL SUCCESS-OLD ACCOUNT

3299 RESTRICTED GRANTS	34,046	34,046	0.00	0	0.00	0	0	0
3000 REVENUE FROM STATE SOURCES	34,046	34,046	0.00	0	0.00	0	0	0

Total Fund 215 HIGH SCHOOL SUCCESS-OLD ACCOUNT

	34,046	34,046	0.00	0	0.00	0	0	0
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Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 215 HIGH SCHOOL SUCCESS-OLD ACCOUNT

Function	2120	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Function	2120								
	112	15,653	15,653	0.00	0	0.00	0	0	0
	124	1,500	1,500	0.00	0	0.00	0	0	0
100		17,153	17,153	0.00	0	0.00	0	0	0
	211	3,442	3,442	0.00	0	0.00	0	0	0
	212	775	775	0.00	0	0.00	0	0	0
	215	22	22	0.00	0	0.00	0	0	0
	220	1,074	1,074	0.00	0	0.00	0	0	0
	231	56	56	0.00	0	0.00	0	0	0
	232	81	81	0.00	0	0.00	0	0	0
200		5,450	5,450	0.00	0	0.00	0	0	0
	310	6,974	6,974	0.00	0	0.00	0	0	0
	340	4,658	4,658	0.00	0	0.00	0	0	0
300		11,631	11,631	0.00	0	0.00	0	0	0
	410	1,669	1,669	0.00	0	0.00	0	0	0
400		1,669	1,669	0.00	0	0.00	0	0	0
	610	6,000	6,000	0.00	0	0.00	0	0	0
600		6,000	6,000	0.00	0	0.00	0	0	0
Total Function	2120	41,904	41,904	0.00	0	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 215 HIGH SCHOOL SUCCESS-OLD ACCOUNT

Major Function 2000	SUPPORT SERVICES	41,904	41,904	0.00	0	0.00	0	0	0
Total Fund 215	HIGH SCHOOL SUCCESS-OLD ACCOUNT	41,904	41,904	0.00	0	0.00	0	0	0

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 217 DISTRICT & SCHOOL IMPROVEMENT

4500 RESTRICTED REV/FED THRU STATE	49,431	49,431	0.00	0	0.00	0	0
4000 FEDERAL REVENUES	49,431	49,431	0.00	0	0.00	0	0
Total Fund 217 DISTRICT & SCHOOL IMPROVEMENT	49,431	49,431	0.00	0	0.00	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 217 DISTRICT & SCHOOL IMPROVEMENT

Function	1111	PRIMARY, K-3	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	112	CLASSIFIED SALARIES	2,794	2,794	0.00	0	0.00	0	0	0
			2,794	2,794	0.00	0	0.00	0	0	0
	220	SOCIAL SECURITY	223	223	0.00	0	0.00	0	0	0
	231	WORKERS COMPENSATION	10	10	0.00	0	0.00	0	0	0
	232	UNEMPLOYMENT	17	17	0.00	0	0.00	0	0	0
200			250	250	0.00	0	0.00	0	0	0
	410	CONSUMABLE SUPPLIES	248	248	0.00	0	0.00	0	0	0
	420	TEXTBOOKS	1,444	1,444	0.00	0	0.00	0	0	0
400			1,692	1,692	0.00	0	0.00	0	0	0
Total Function	1111	PRIMARY, K-3	4,736	4,736	0.00	0	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 217 DISTRICT & SCHOOL IMPROVEMENT

Function	1131	HIGH SCHOOL PROGRAMS	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
410		CONSUMABLE SUPPLIES	300	300	0.00	0	0.00	0	0	0
420		TEXTBOOKS	1,072	1,072	0.00	0	0.00	0	0	0
470		COMPUTER SOFTWARE	114	114	0.00	0	0.00	0	0	0
400			1,486	1,486	0.00	0	0.00	0	0	0
Total Function	1131	HIGH SCHOOL PROGRAMS	1,486	1,486	0.00	0	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 217 DISTRICT & SCHOOL IMPROVEMENT

Major Function 1000	INSTRUCTION	6,222	6,222	0.00	0	0.00	0	0	0
Total Fund 217	DISTRICT & SCHOOL IMPROVEMENT	6,222	6,222	0.00	0	0.00	0	0	0

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 219 ESSER (CARES ACT)

4500 RESTRICTED REV/FED THRU STATE	126,422	126,422	0.00	200,000	0.00	0	0	0
4000 FEDERAL REVENUES	126,422	126,422	0.00	200,000	0.00	0	0	0
Total Fund 219 ESSER (CARES ACT)	126,422	126,422	0.00	200,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 219 ESSER (CARES ACT)

Function	1111	PRIMARY, K-3	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	111	LICENSED SALARIES	23,779	23,779	0.00	0	0.00	0	0	0
	212	PERS PICK-UP	1,180	1,180	0.00	0	0.00	0	0	0
	216	OPSRP TIER 3	4,665	4,665	0.00	0	0.00	0	0	0
	220	SOCIAL SECURITY	1,625	1,625	0.00	0	0.00	0	0	0
	231	WORKERS COMPENSATION	69	69	0.00	0	0.00	0	0	0
	232	UNEMPLOYMENT	124	124	0.00	0	0.00	0	0	0
	240	EMPLOYEE INSURANCE	7,470	7,470	0.00	0	0.00	0	0	0
200			15,133	15,133	0.00	0	0.00	0	0	0
	410	CONSUMABLE SUPPLIES	5,184	5,184	0.00	5,000	0.00	0	0	0
	420	TEXTBOOKS	42,776	42,776	0.00	0	0.00	0	0	0
	460	NON-CONSUMABLE ITEMS	21,384	21,384	0.00	5,000	0.00	0	0	0
	470	COMPUTER SOFTWARE	20,983	20,983	0.00	0	0.00	0	0	0
	480	COMPUTER HARDWARE NC	1,228	1,228	0.00	0	0.00	0	0	0
400			91,556	91,556	0.00	10,000	0.00	0	0	0
Total Function 1111 PRIMARY, K-3			130,469	130,469	0.00	10,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 219 ESSER (CARES ACT)

Function	1131	HIGH SCHOOL PROGRAMS	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
410	CONSUMABLE SUPPLIES		648	648	0.00	5,000	0.00	0	0	0
420	TEXTBOOKS		32,023	32,023	0.00	0	0.00	0	0	0
460	NON-CONSUMABLE ITEMS		2,658	2,658	0.00	5,000	0.00	0	0	0
400			35,330	35,330	0.00	10,000	0.00	0	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS			35,330	35,330	0.00	10,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 219 ESSER (CARES ACT)

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Major Function 1000 INSTRUCTION	165,798	165,798	0.00	20,000	0.00	0	0	0
Function 2410 OFFICE OF THE PRINCIPAL SERVICES								
310 INSTRUCTIONAL PROF & TECH SERVICES	1,200	1,200	0.00	0	0.00	0	0	0
340 TRAVEL	1,790	1,790	0.00	0	0.00	0	0	0
300	2,990	2,990	0.00	0	0.00	0	0	0
410 CONSUMABLE SUPPLIES	4,205	4,205	0.00	5,000	0.00	0	0	0
400	4,205	4,205	0.00	5,000	0.00	0	0	0
Total Function 2410 OFFICE OF THE PRINCIPAL SERVICES	7,195	7,195	0.00	5,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 219 ESSER (CARES ACT)

Function	2540	OPERATION & MAINTENANCE OF PLANT	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
322	REPAIRS AND MAINTENANCE		3,831	3,831	0.00	50,000	0.00	0	0	0
383	ARCHITECT/ENGINEER SERVICES		0	0	0.00	5,000	0.00	0	0	0
300			3,831	3,831	0.00	55,000	0.00	0	0	0
410	CONSUMABLE SUPPLIES		393	393	0.00	5,000	0.00	0	0	0
460	NON-CONSUMABLE ITEMS		7,408	7,408	0.00	5,000	0.00	0	0	0
400			7,801	7,801	0.00	10,000	0.00	0	0	0
520	BUILDINGS ACQUISITION		6,470	6,470	0.00	60,000	0.00	0	0	0
500			6,470	6,470	0.00	60,000	0.00	0	0	0
Total Function	2540	OPERATION & MAINTENANCE OF PLANT	18,102	18,102	0.00	125,000	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 219 ESSER (CARES ACT)

Function	2660	TECHNOLOGY	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
460	NON-CONSUMABLE ITEMS		2,110	2,110	0.00	25,000	0.00	0	0	0
470	COMPUTER SOFTWARE		680	680	0.00	0	0.00	0	0	0
480	COMPUTER HARDWARE NC		13,330	13,330	0.00	25,000	0.00	0	0	0
400			16,120	16,120	0.00	50,000	0.00	0	0	0
Total Function 2660	TECHNOLOGY		16,120	16,120	0.00	50,000	0.00	0	0	0

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Fund 220 GEAR UP GRANT								
5400 BEGINNING BALANCE	0	0	0.00	10,000	0.00	10,000	10,000	10,000
5000	0	0	0.00	10,000	0.00	10,000	10,000	10,000
Total Fund 220 GEAR UP GRANT	0	0	0.00	10,000	0.00	10,000	10,000	10,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 220 GEAR UP GRANT

Function	2120	GUIDANCE SERVICES	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
340		TRAVEL	345	345	0.00	0	0.00	0	0	0
300			345	345	0.00	0	0.00	0	0	0
410		CONSUMABLE SUPPLIES	0	0	0.00	10,000	0.00	10,000	10,000	10,000
400			0	0	0.00	10,000	0.00	10,000	10,000	10,000
Total Function 2120 GUIDANCE SERVICES			345	345	0.00	10,000	0.00	10,000	10,000	10,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 223	SUMMER LEARNING	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
0000	UNDESIGNATED	144,095	144,095	0.00	0	0.00	55,000	55,000	55,000
0000	UNDESIGNATED	144,095	144,095	0.00	0	0.00	55,000	55,000	55,000
4500	RESTRICTED REV/FED THRU STATE	0	0	0.00	55,000	0.00	0	0	0
4000	FEDERAL REVENUES	0	0	0.00	55,000	0.00	0	0	0

Total Fund 223	SUMMER LEARNING	144,095	144,095	0.00	55,000	0.00	55,000	55,000	55,000
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Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 223 SUMMER LEARNING

Function	1271	REMEDIATION	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
111	LICENSED SALARIES		18,970	18,970	0.00	10,250	0.00	10,250	10,250	10,250
112	CLASSIFIED SALARIES		13,569	13,569	0.00	30,000	0.00	30,000	30,000	30,000
100			32,539	32,539	0.00	40,250	0.00	40,250	40,250	40,250
211	PERS		1,594	1,594	0.00	1,000	0.00	1,000	1,000	1,000
212	PERS PICK-UP		1,641	1,641	0.00	750	0.00	750	750	750
216	OPSRP TIER 3		5,079	5,079	0.00	2,000	0.00	2,000	2,000	2,000
220	SOCIAL SECURITY		2,394	2,394	0.00	750	0.00	750	750	750
231	WORKERS COMPENSATION		140	140	0.00	150	0.00	150	150	150
232	UNEMPLOYMENT		188	188	0.00	100	0.00	100	100	100
240	EMPLOYEE INSURANCE		16,644	16,644	0.00	0	0.00	0	0	0
200			27,681	27,681	0.00	4,750	0.00	4,750	4,750	4,750
340	TRAVEL		15,470	15,470	0.00	6,000	0.00	6,000	6,000	6,000
300			15,470	15,470	0.00	6,000	0.00	6,000	6,000	6,000
410	CONSUMABLE SUPPLIES		5,654	5,654	0.00	4,000	0.00	4,000	4,000	4,000
400			5,654	5,654	0.00	4,000	0.00	4,000	4,000	4,000
640	DUES AND FEES		2,793	2,793	0.00	0	0.00	0	0	0
600			2,793	2,793	0.00	0	0.00	0	0	0
Total Function 1271	REMEDIATION		84,137	84,137	0.00	55,000	0.00	55,000	55,000	55,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 223 SUMMER LEARNING

Major Function 1000 INSTRUCTION

Total Fund 223 SUMMER LEARNING

84,137	84,137	0.00	55,000	0.00	55,000	55,000	55,000
84,137	84,137	0.00	55,000	0.00	55,000	55,000	55,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Fund 224 IDEA								
4508 IDEA (PL-101-476)	35,461	35,461	0.00	37,000	0.00	37,000	37,000	37,000
4000 FEDERAL REVENUES	35,461	35,461	0.00	37,000	0.00	37,000	37,000	37,000
Total Fund 224 IDEA	35,461	35,461	0.00	37,000	0.00	37,000	37,000	37,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 224 IDEA

Function	1250	RESOURCE ROOMS	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	112	CLASSIFIED SALARIES	29,895	29,895	0.00	29,610	0.00	29,610	29,610	29,610
	212	PERS PICK-UP	633	633	0.00	923	0.00	923	923	923
	216	OPSRP TIER 3	2,504	2,504	0.00	3,851	0.00	3,851	3,851	3,851
	220	SOCIAL SECURITY	2,153	2,163	0.00	2,354	0.00	2,354	2,354	2,354
	231	WORKERS COMPENSATION	100	100	0.00	139	0.00	139	139	139
	232	UNEMPLOYMENT	166	166	0.00	123	0.00	123	123	123
200			5,567	5,567	0.00	7,390	0.00	7,390	7,390	7,390
Total Function 1250 RESOURCE ROOMS			35,461	35,461	0.00	37,000	0.00	37,000	37,000	37,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 224 IDEA

Major Function 1000 INSTRUCTION

Total Fund 224 IDEA

35,461	35,461	0.00	37,000	0.00	37,000	37,000	37,000
35,461	35,461	0.00	37,000	0.00	37,000	37,000	37,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 227 SEISMIC REHAB

3211 CAPITAL CONSTRUCTION GRANT	69,063	69,063	0.00	0	0.00	0	0
3000 REVENUE FROM STATE SOURCES	69,063	69,063	0.00	0	0.00	0	0
Total Fund 227 SEISMIC REHAB	69,063	69,063	0.00	0	0.00	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 227 SEISMIC REHAB

Function	4150	BUILDING CONSTRUCTION/IMPROVEMENT	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
383	ARCHITECT/ENGINEER SERVICES		147,705	147,705	0.00	0	0.00	0	0	0
390	OTHER GENERAL PROF/TECH SERVICES		5,360	5,360	0.00	0	0.00	0	0	0
300			153,065	153,065	0.00	0	0.00	0	0	0
520	BUILDINGS ACQUISITION		3,652	3,652	0.00	0	0.00	0	0	0
500			3,652	3,652	0.00	0	0.00	0	0	0
640	DUES AND FEES		18,331	18,331	0.00	0	0.00	0	0	0
600			18,331	18,331	0.00	0	0.00	0	0	0
Total Function	4150	BUILDING CONSTRUCTION/IMPROVEMENT	175,048	175,048	0.00	0	0.00	0	0	0

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 227 SEISMIC REHAB

Major Function 4000

total Fund 227 SEISMIC REHAB

175,048	175,048	0.00	0	0.00	0	0	0
175,048	175,048	0.00	0	0.00	0	0	0

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Fund 228 PRESCHOOL GRANT								
3299 RESTRICTED GRANTS	14,723	14,723	0.00	0	0.00	11,000	11,000	11,000
3000 REVENUE FROM STATE SOURCES	14,723	14,723	0.00	0	0.00	11,000	11,000	11,000

Capital Fund 228 PRESCHOOL GRANT	14,723	14,723	0.00	0	0.00	11,000	11,000	11,000
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Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 228 PRESCHOOL GRANT

Function	1111	PRIMARY, K-3	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
111		LICENSED SALARIES	0	0	0.00	0	0.00	4,867	4,867	4,867
112		CLASSIFIED SALARIES	16,225	16,225	0.00	0	0.00	0	0	0
100			16,225	16,225	0.00	0	0.00	4,867	4,867	4,867
211		PERS	0	0	0.00	0	0.00	250	250	250
212		PERS. PICK-UP	616	616	0.00	0	0.00	100	100	100
216		OPSRP TIER 3	2,435	2,435	0.00	0	0.00	0	0	0
220		SOCIAL SECURITY	761	761	0.00	0	0.00	25	25	25
231		WORKERS COMPENSATION	35	35	0.00	0	0.00	10	10	10
232		UNEMPLOYMENT	59	59	0.00	0	0.00	5	5	5
240		EMPLOYEE INSURANCE	(8,647)	(8,647)	0.00	0	0.00	0	0	0
200			(4,742)	(4,742)	0.00	0	0.00	390	390	390
340		TRAVEL	3,156	3,156	0.00	0	0.00	1,200	1,200	1,200
300			3,156	3,156	0.00	0	0.00	1,200	1,200	1,200
410		CONSUMABLE SUPPLIES	1,248	1,248	0.00	0	0.00	4,543	4,543	4,543
400			1,248	1,248	0.00	0	0.00	4,543	4,543	4,543
Total Function 1111		PRIMARY, K-3	15,886	15,886	0.00	0	0.00	11,000	11,000	11,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 228 PRESCHOOL GRANT

Major Function 1000 INSTRUCTION

Total Fund 228 PRESCHOOL GRANT

15,886	15,886	0.00	0	0.00	11,000	11,000	11,000
15,886	15,886	0.00	0	0.00	11,000	11,000	11,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 230 PACIFICORP SB1149

1990 MISCELLANEOUS	5,789	5,789	0.00	0	0.00	5,000	5,000
1000 LOCAL	5,789	5,789	0.00	0	0.00	5,000	5,000
5400 BEGINNING BALANCE	0	0	0.00	12,000	0.00	0	0
5000	0	0	0.00	12,000	0.00	0	0

Total Fund 230 PACIFICORP SB1149

	5,789	5,789	0.00	12,000	0.00	5,000	5,000
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Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 230 PACIFICORP SB1149

Function	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
2540 OPERATION & MAINTENANCE OF PLANT								
520 BUILDINGS ACQUISITION	0	0	0.00	12,000	0.00	5,000	5,000	5,000
500	0	0	0.00	12,000	0.00	5,000	5,000	5,000
Total Function 2540 OPERATION & MAINTENANCE OF PLANT	0	0	0.00	12,000	0.00	5,000	5,000	5,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 230 PACIFICORP SB1149

Major Function 2000 SUPPORT SERVICES 0 0 0.00 12,000 0.00 5,000 5,000 5,000

Total Fund 230 PACIFICORP SB1149 0 0 0.00 12,000 0.00 5,000 5,000 5,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-28 Adopted

Fund 233 EARLY LITERACY		22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-28 Adopted
0000 UNDESIGNATED		0	0	0.00	40,000	0.00	65,000	65,000	65,000
0000 UNDESIGNATED		0	0	0.00	40,000	0.00	65,000	65,000	65,000
Total Fund 233	EARLY LITERACY	0	0	0.00	40,000	0.00	65,000	65,000	65,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 233 EARLY LITERACY

Function	1111	PRIMARY, K-3	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
111		LICENSED SALARIES	0	0	0.00	2,000	0.00	2,000	2,000	2,000
112		CLASSIFIED SALARIES	0	0	0.00	3,000	0.00	18,000	18,000	18,000
100			0	0	0.00	5,000	0.00	20,000	20,000	20,000
212		PERS PICK-UP	0	0	0.00	250	0.00	1,000	1,000	1,000
216		OPSRP TIER 3	0	0	0.00	300	0.00	500	500	500
220		SOCIAL SECURITY	0	0	0.00	150	0.00	500	500	500
231		WORKERS COMPENSATION	0	0	0.00	15	0.00	15	15	15
232		UNEMPLOYMENT	0	0	0.00	15	0.00	15	15	15
200			0	0	0.00	730	0.00	2,030	2,030	2,030
340		TRAVEL	0	0	0.00	15,000	0.00	19,970	19,970	19,970
300			0	0	0.00	15,000	0.00	19,970	19,970	19,970
410		CONSUMABLE SUPPLIES	0	0	0.00	19,270	0.00	23,000	23,000	23,000
400			0	0	0.00	19,270	0.00	23,000	23,000	23,000
Total Function	1111	PRIMARY, K-3	0	0	0.00	40,000	0.00	65,000	65,000	65,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 233 EARLY LITERACY

Major Function 1000 INSTRUCTION

Total Fund 233 EARLY LITERACY

0 0 0.00 40,000 0.00 65,000 65,000 65,000

0 0 0.00 40,000 0.00 65,000 65,000 65,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 234 SSA SUMMER

0000 UNDESIGNATED	0	0	0.00	0	0.00	33,000	33,000	33,000
0000 UNDESIGNATED	0	0	0.00	0	0.00	33,000	33,000	33,000

Total Fund 234 SSA SUMMER

	0	0	0.00	0	0.00	33,000	33,000	33,000
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Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 234 SSA SUMMER

Function	1111	PRIMARY, K-3	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
111	LICENSED SALARIES		0	0	0.00	0	0.00	10,000	10,000	10,000
112	CLASSIFIED SALARIES		0	0	0.00	0	0.00	10,000	10,000	10,000
100			0	0	0.00	0	0.00	20,000	20,000	20,000
211	PERS		0	0	0.00	0	0.00	1,200	1,200	1,200
212	PERS PICK-UP		0	0	0.00	0	0.00	1,000	1,000	1,000
216	OPSRP TIER 3		0	0	0.00	0	0.00	1,000	1,000	1,000
220	SOCIAL SECURITY		0	0	0.00	0	0.00	1,500	1,500	1,500
231	WORKERS COMPENSATION		0	0	0.00	0	0.00	100	100	100
232	UNEMPLOYMENT		0	0	0.00	0	0.00	25	25	25
200			0	0	0.00	0	0.00	4,825	4,825	4,825
340	TRAVEL		0	0	0.00	0	0.00	4,000	4,000	4,000
300			0	0	0.00	0	0.00	4,000	4,000	4,000
410	CONSUMABLE SUPPLIES		0	0	0.00	0	0.00	4,175	4,175	4,175
400			0	0	0.00	0	0.00	4,175	4,175	4,175
Total Function 1111	PRIMARY, K-3		0	0	0.00	0	0.00	33,000	33,000	33,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 234 SSA SUMMER

Major Function 1000 INSTRUCTION

otal Fund 234 SSA SUMMER

0	0	0.00	0	0.00	33,000	33,000	33,000
0	0	0.00	0	0.00	33,000	33,000	33,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 240	TITLE II	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
0000 UNDESIGNATED		0	0	0.00	0	0.00	5,000	5,000	5,000
0000 UNDESIGNATED		0	0	0.00	0	0.00	5,000	5,000	5,000
Total Fund 240	TITLE II	0	0	0.00	0	0.00	5,000	5,000	5,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 240 TITLE II

Function 1111 PRIMARY, K-3	0	0	0.00	0	0.00	5,000	5,000	5,000
340 TRAVEL	0	0	0.00	0	0.00	5,000	5,000	5,000
300	0	0	0.00	0	0.00	5,000	5,000	5,000
Total Function 1111 PRIMARY, K-3	0	0	0.00	0	0.00	5,000	5,000	5,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 240 TITLE II

Major Function 1000 INSTRUCTION

Total Fund 240 TITLE II

0	0	0.00	0	0.00	5,000	5,000	5,000
0	0	0.00	0	0.00	5,000	5,000	5,000

Resources Report

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Fund 241 TITLE IV								
0000 UNDESIGNATED	0	0	0.00	0	0.00	25,000	25,000	25,000
0000 UNDESIGNATED	0	0	0.00	0	0.00	25,000	25,000	25,000
Total Fund 241 TITLE IV	0	0	0.00	0	0.00	25,000	25,000	25,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 241 TITLE IV

Major Function 1000 INSTRUCTION

Total Fund 241 TITLE IV

0	0	0.00	0	0.00	25,000	25,000	25,000
0	0	0.00	0	0.00	25,000	25,000	25,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 251 STUDENT INVESTMENT ACCOUNT

3299 RESTRICTED GRANTS	176,062	176,062	0.00	0	0.00	225,000	225,000	225,000
3000 REVENUE FROM STATE SOURCES	176,062	176,062	0.00	0	0.00	225,000	225,000	225,000
4500 RESTRICTED REV/FED THRU STATE	0	0	0.00	300,000	0.00	0	0	0
4000 FEDERAL REVENUES	0	0	0.00	300,000	0.00	0	0	0

Total Fund 251 STUDENT INVESTMENT ACCOUNT	176,062	176,062	0.00	300,000	0.00	225,000	225,000	225,000
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Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 251 STUDENT INVESTMENT ACCOUNT

Function	1111	PRIMARY, K-3	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	111	LICENSED SALARIES	0	0	0.00	100,000	0.00	98,000	98,000	98,000
	112	CLASSIFIED SALARIES	40,205	40,205	0.00	20,000	0.00	20,000	20,000	20,000
			40,205	40,205	0.00	120,000	0.00	118,000	118,000	118,000
	211	PERS	0	0	0.00	17,000	0.00	17,000	17,000	17,000
	212	PERS PICK-UP	1,811	1,811	0.00	7,500	0.00	7,500	7,500	7,500
	216	OPSRP TIER 3	7,160	7,160	0.00	11,000	0.00	11,000	11,000	11,000
	220	SOCIAL SECURITY	2,527	2,527	0.00	8,000	0.00	8,000	8,000	8,000
	231	WORKERS COMPENSATION	117	117	0.00	761	0.00	761	761	761
	232	UNEMPLOYMENT	194	194	0.00	730	0.00	730	730	730
	240	EMPLOYEE INSURANCE	24,065	24,065	0.00	0	0.00	0	0	0
200			35,874	35,874	0.00	44,991	0.00	44,991	44,990	44,990
	322	REPAIRS AND MAINTENANCE	0	0	0.00	60,000	0.00	8,000	8,000	8,000
	340	TRAVEL	0	0	0.00	3,000	0.00	3,000	3,000	3,000
300			0	0	0.00	63,000	0.00	11,000	11,000	11,000
	410	CONSUMABLE SUPPLIES	281	281	0.00	0	0.00	0	0	0
400			281	281	0.00	0	0.00	0	0	0
Total Function	1111	PRIMARY, K-3	76,360	76,360	0.00	227,990	0.00	173,990	173,990	173,990

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 251 STUDENT INVESTMENT ACCOUNT

Function	1131	HIGH SCHOOL PROGRAMS	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
310	INSTRUCTIONAL PROF & TECH SERVICES		0	0	0.00	1,500	0.00	1,500	1,500	1,500
340	TRAVEL		0	0	0.00	3,000	0.00	1,000	1,000	1,000
300			0	0	0.00	4,500	0.00	2,500	2,500	2,500
410	CONSUMABLE SUPPLIES		0	0	0.00	13,142	0.00	13,142	13,142	13,142
400			0	0	0.00	13,142	0.00	13,142	13,142	13,142
Total Function 1131	HIGH SCHOOL PROGRAMS		0	0	0.00	17,642	0.00	15,642	15,642	15,642

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 251 STUDENT INVESTMENT ACCOUNT

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Major Function 1000 INSTRUCTION	76,360	76,360	0.00	245,632	0.00	189,632	189,632	189,632
Function 2120 GUIDANCE SERVICES								
310 INSTRUCTIONAL PROF & TECH SERVICES	0	0	0.00	5,000	0.00	5,000	5,000	5,000
300	0	0	0.00	5,000	0.00	5,000	5,000	5,000
Total Function 2120 GUIDANCE SERVICES	0	0	0.00	5,000	0.00	5,000	5,000	5,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

und 251 STUDENT INVESTMENT ACCOUNT

Function	2410	OFFICE OF THE PRINCIPAL SERVICES	410	CONSUMABLE SUPPLIES	400
	0	0	0.00	20,368	20,368
	0	0	0.00	20,368	20,368

Total Function 2410 OFFICE OF THE PRINCIPAL SERVICES 0 0 0.00 20,368 20,368 20,368 20,368

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 251 STUDENT INVESTMENT ACCOUNT

Function	2540	OPERATION & MAINTENANCE OF PLANT	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
	390	OTHER GENERAL PROF/TECH SERVICES	7,931	7,931	0.00	0	0.00	0	0	0
300			7,931	7,931	0.00	0	0.00	0	0	0
	410	CONSUMABLE SUPPLIES	127	127	0.00	0	0.00	0	0	0
	460	NON-CONSUMABLE ITEMS	0	0	0.00	14,000	0.00	0	0	0
400			127	127	0.00	14,000	0.00	0	0	0
	520	BUILDINGS ACQUISITION	28,967	28,967	0.00	15,000	0.00	10,000	10,000	10,000
	530	IMPROVEMENTS OTHER THAN BUILDINGS	19,106	19,106	0.00	0	0.00	0	0	0
500			48,073	48,073	0.00	15,000	0.00	10,000	10,000	10,000
Total Function	2540	OPERATION & MAINTENANCE OF PLANT	56,131	56,131	0.00	29,000	0.00	10,000	10,000	10,000

Requirements Report

	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
Fund 251 STUDENT INVESTMENT ACCOUNT								
Major Function 2000 SUPPORT SERVICES	56,131	56,131	0.00	54,368	0.00	35,368	35,368	35,368
Total Fund 251 STUDENT INVESTMENT ACCOUNT	132,491	132,491	0.00	300,000	0.00	225,000	225,000	225,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 252 HIGH SCHOOL SUCCESS

Function	2120	GUIDANCE SERVICES	22-23 Actuals	23-24 Actuals	24-25 FTE	24-25 Adopted	25-26 FTE	25-26 Proposed	25-26 Approved	25-26 Adopted
100	112	CLASSIFIED SALARIES	0	0	0.00	20,000	0.00	20,000	20,000	20,000
	211	PERS	0	0	0.00	20,000	0.00	20,000	20,000	20,000
	212	PERS PICK-UP	0	0	0.00	5,000	0.00	5,000	5,000	5,000
	220	SOCIAL SECURITY	0	0	0.00	1,000	0.00	1,000	1,000	1,000
	231	WORKERS COMPENSATION	0	0	0.00	1,500	0.00	1,500	1,500	1,500
	232	UNEMPLOYMENT	0	0	0.00	100	0.00	100	100	100
200			0	0	0.00	7,700	0.00	7,700	7,700	7,700
	310	INSTRUCTIONAL PROF & TECH SERVICES	0	0	0.00	15,000	0.00	15,000	15,000	15,000
	340	TRAVEL	0	0	0.00	18,000	0.00	18,000	18,000	18,000
300			0	0	0.00	33,000	0.00	33,000	33,000	33,000
	410	CONSUMABLE SUPPLIES	0	0	0.00	8,300	0.00	8,300	8,300	8,300
400			0	0	0.00	8,300	0.00	8,300	8,300	8,300
	564	TRANSPORTATION VEHICLE	0	0	0.00	6,000	0.00	6,000	6,000	6,000
500			0	0	0.00	6,000	0.00	6,000	6,000	6,000
Total Function	2120	GUIDANCE SERVICES	0	0	0.00	75,000	0.00	75,000	75,000	75,000

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

Fund 252 HIGH SCHOOL SUCCESS

Major Function 2000 SUPPORT SERVICES

Total Fund 252 HIGH SCHOOL SUCCESS

0 0 0.00 75,000 0.00 75,000 75,000 75,000

0 0 0.00 75,000 0.00 75,000 75,000 75,000

Resources Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

3,321,670 3,321,670 0.00 4,724,055 0.00 4,803,976 4,803,976 4,803,976

Grand Totals:

Requirements Report

22-23 Actuals 23-24 Actuals 24-25 FTE 24-25 Adopted 25-26 FTE 25-26 Proposed 25-26 Approved 25-26 Adopted

3,105,594 3,105,594 0.00 4,724,055 0.00 4,803,976 4,803,976 4,803,976

Grand Totals: