

2021 – 2022
ADOPTED
BUDGET

**BUTTE FALLS SCHOOL
DISTRICT #91**

2021-2022 Budget Message

Jackson County School District #91 (Butte Falls)

May 3, 2021

To the Jackson County School District #91 (Butte Falls) Budget Committee:

Thank you for investing time in support of the budget-approval process for Jackson County School District #91 (Butte Falls).

The Recommendation.

This evening you are receiving a proposed budget for 2021-2022. It is a budget that maintains support for the District's many recent successes which include stable enrollment, a stable balance in revenue and expenditures, remarkable progress in the development of the Butte Falls Natural Resource Center, and collaborative unity in governance and leadership for our district and our charter school. It is a budget that maintains recent investments we have made in quality instructional staff and instructional tools to improve the opportunities for our students' learning. **It is a budget that I encourage you to approve.**

One year ago as we met to consider our current year budget, we faced the likelihood of a significant shortfall in state revenue due to the sudden emergence of COVID-19 and the statewide shut-down of many business activities. One year later, we see an economy that, with federal subsidies, has survived, albeit with significant differences in how business is conducted. The federal subsidies have meant that funding for Oregon's schools was preserved; we anticipate a slight increase in funding for the coming 2021-2023 state biennial budget.

Reflecting on Investments from the 2020-2021 School Year.

In addition to the COVID-19 pandemic, the district faced another unanticipated challenge this year when the 32,000 acre Obenchain Wildfire raced across the southern and western portion of the district. While that delayed the start of school by two weeks, the district worked with employees to make up a portion of the missed instructional time for students. Employees took on additional

temporary tasks to make up for lost work hours. Enrollment temporarily increased to over 240 as families from neighboring communities accessed our distance learning program. Overall, our enrollment has been fairly stable. Our ADMr (Average Daily Membership regular) has averaged about 224 for the year, slightly over the number we built our budget on. Our sports partnership with the Prospect School District lay dormant for much of the year due to COVID restrictions though a few of our students have been able to participate individually this spring.

The third year of our partnership agreement with Southern Oregon University brought more college students to the Natural Resource Center (NRC) where they developed on-site research projects. Our two NRC classrooms are complete which has allowed us to provide demonstration lessons in ceramics and cooking even while students have been off-campus. The wireless network supports video streaming. The entrance driveway to the NRC was rebuilt over the summer. Construction of the outdoor Pavilion is nearing completion. Students are working on a large bio-swale to capture and filter contaminants that will come from cars parking at the NRC. Students are also building the forms for the concrete footings for the first of three ADA accessible pedestrian bridges that will cross Ginger Creek connecting a new trail system on that campus.

In response to the COVID-19 pandemic, we have secured our campuses, restricting access by non-school related people and enhanced our cleaning and sanitizing protocols. Recently, industry-grade air purifiers were installed in each classroom with the benefit of filtering not only airborne pathogens, but also pollen, dust, and odors. Federal emergency funds have been used to cover most all of our technology and health/safety expenses related to COVID-19.

While this has been a year of unpredictability and instability that no one would have imagined, the response by employees, students and families has maximized stability and predictability.

Our staff has been extremely flexible in adapting to the state-directed Comprehensive Distance Learning CDL). We have provided free meals to our families throughout the year with twice-weekly deliveries of food and learning materials. Our Nutrition Services team has modified the menu and adjusted to serving both on site and via home deliveries. Our bus drivers have faithfully modified their weekly schedules to accommodate frequent changes in delivery and service schedules.

A Budget that supports the District Mission.

This proposed budget relies on the most recent official state K-12 revenue projections as the funding basis for on-going operational costs. Even in the face of impending revenue changes, we remain committed to protecting our programs in support of the District Mission. Our mission is “to create successful, productive, and literate citizens who will be ready for college and/or the workforce by learning collaboration, creativity, communication and critical thinking through Natural Resources.” To accomplish our mission, we must continue to strategically align and calibrate our funding resources to provide a safe, supportive learning environment with sufficient staffing and tools for our students to succeed.

Budget Assumptions:

This proposed budget is based on several important assumptions about school funding and enrollment:

1. **The state-wide base funding level for K-12 education will increase (1.11%) to \$9.1 billion and account for increases in some of the roll-up costs (contract salary/wage increases, insurance, PERS, utilities, supplies/materials).** With this level of funding, and additional federal COVID-19 subsidies, the district would be able to sustain our current programs. In fact, coupled with increases in the separate Student Investment Account Grant, we anticipate expanding some support services in the areas of Special Education and mental health counseling. In light of the most recent funding estimates, we will be working with our employees to rebalance our needs with our resources.
2. **Our district will slightly increase the enrollment it experienced this year.** We built the current year budget on an enrollment projection of 220 ADMr (Average Daily Membership regular) and have maintained an average enrollment of about 224 throughout this year. This budget uses 220 ADMr as the base enrollment for projecting revenue for 2021-22. Given the COVID-19 pandemic our enrollment for the coming year is a little more difficult to predict. The reputation of our school has been enhanced this year by the manner in which we responded to Comprehensive Distance Learning requirements. Our strength, however, is in the hands-on real-life learning that we provide to students when they are on our campuses. We anticipate having students on-site much more this coming year. We are not able to have an Open House but will build on our relationships with our current students and continue to reach out to potential new students through social media. We still have capacity within our current staffing and facilities to accept more students, especially at secondary (grades 8-12) level.

3. **Strategic Investments** in the further development of the Butte Falls Natural Resource Center, associated efforts by our instructional staff to integrate this theme into our curriculum, and on-going communication with the region about the benefits of our charter school program **will continue to attract new students to our district.**
4. **We will proactively add staff and instructional materials**, when fiscally possible, to respond to any enrollment growth we may experience. Providing sufficient academic support is essential as we add new students.
5. **We will continue to work to ensure sufficient reserve funds to provide for regular, planned curriculum adoptions and facilities maintenance.** Having up-to-date instructional materials and technology in quantities sufficient for all students will increase learning quality and efficiency. Upgrading security measures are important capital improvements that enhance the safety of our campuses. Ensuring funds for roof, flooring, and lighting replacements extends the usefulness of our facilities for many years.

Revenue.

State School Fund. At this point, the revenue assumptions from the State School Fund reflect the current anticipated funding level of \$9.1 billion for the biennium. Given some changes in the demographic of our student enrollment, this actually only results in a \$10,000 increase (or 0.33%) in state and local tax for the coming year. If the final state budget increases this funding allocation, we recommend that the balance be directed to reserves as these are not yet at the 17% level recommended by the auditors. We anticipate using the federal emergency funding to augment our program with temporary support as needed.

Student Enrollment. We anticipate any increases in revenue beyond the State School Fund Estimate will come primarily from any increases we might experience in our enrollment.

Expenditure Increases and Investments.

Projected Wages and Salary increases. Our primary method for delivering teaching and learning is through the work of our teachers and support staff. Employee compensation costs comprise about 76.4% of our budget expenditures, which makes this expense the largest non-discretionary item in the budget. Increases in our licensed employee costs for the coming year are predictable because

we will be in the third year of a three-year collective bargaining agreement. We will be negotiating with our Classified Employees Association in the next six weeks regarding wages and health insurance benefits and anticipate that process will be resolved within the budget limitations of this proposed budget. This proposed budget anticipates up to a 2.4% increase in insurance costs and a modest hourly wage increase. We anticipate a successful resolution of that bargaining process before the end of June 2020.

Public Employee Retirement System (PERS) Increases. PERS costs are an on-going concern as the state and each district holds an unfunded pension liability for future payments. Because of the large size of this unfunded liability, this budget maintains a reserve account as a shock absorber for potential increases. While PERS rates are projected to temporarily drop by 4.03% this biennium, that temporary savings has been redirected into the facilities reserve account and into a new Unemployment Reserve account.

Health Insurance Costs. Changes to the health insurance options for employees three years ago resulted in some initial savings to the district and helped fund the add-back of some additional support for students in the form of temporary instructional time. The increases associated with this employee cost are described within the collective bargaining agreements and included in the roll-up adjustments to the budget.

Staffing Allocations. The proposed budget maintains our current funded positions. We will use federal emergency funding grants to meet temporary staffing needs caused by the COVID-19 pandemic.

Teaching/Technology Materials. The proposed budget includes funding for the replacement cycle of Chromebooks. It also maintains our current subscriptions for instructional software and the costs associated with migrating to our new Student Information System.

Food Services. This budget includes a transfer of funds to cover the subsidy provided by the district to allow all students to receive free breakfast and lunch.

Transportation. The district budgeted to add a maintenance vehicle this year. While that purchase has been delayed due to manufacturing shortages, we anticipate no other vehicle purchases in the coming fiscal year. This budget maintains the current transportation service level.

Safety. There are several safety-related items that are not included in this proposed budget. These are listed below under Priorities for Future Investments.

Reserves. This budget proposes set-asides for future needs. These include the following:

\$60,000 Contingency

\$51,000 unappropriated

Priorities for Future Investments.

Below are items that remain as high needs but are not funded within this proposed budget.

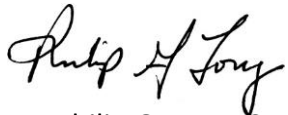
1. Improved fencing to reduce unsupervised access by the public to our campuses during school hours. Fencing should be a minimum of six (6) feet high. More secure gates are also recommended along with changes that direct visitors to the school offices. Estimated cost for initial work: \$75,000. We anticipate a portion of this to be completed this summer using grant funds.
2. Increased digital monitoring through video cameras at the Bus Barn, the NRC and District Office. Estimated cost: \$20,000.
3. Improved exterior lighting at both campuses to increase safety after dark. We anticipate this will be accomplished at the elementary campus in conjunction with the State Seismic Rehabilitation Project for the elementary campus occurring this summer.
4. Improvements to the playground area at the elementary campus. These include additional signage and stripping to help guide student play. Estimated cost: To be determined.
5. Repair or replacement of walkways at both campuses and at other district properties to reduce tripping hazards and ensure access by all students. We are working to have this occur at the elementary campus this summer in conjunction with the seismic project. The district may need to contribute some funding toward this. Estimated cost: To be determined.

6. Reserve funding for provide for scheduled technology upgrades. Recommended annual amount: \$20,000.
7. Reserve funding for textbook adoptions on the state recommended cycle. Recommended annual amount: \$20,000.
8. Reserve funding for larger capital improvements to ensure roofing, flooring, and lighting replacements occur on a reasonable schedule along with other such large maintenance investments. Recommended annual amount: \$25,000.

Over the past two decades, our district has persevered in the face of many challenges. Through all of these our progress is continuous when we persist. This proposed budget moves forward toward a healthier, safer, more robust educational program for our students and their families.

Thank you for your consideration of this proposed budget.

Sincerely,

A handwritten signature in black ink that reads "Philip G. Long". The signature is written in a cursive, flowing style.

Dr. Philip G. Long, Superintendent



Butte Falls School District #91

P.O. Box 228 • 720 Laurel Avenue • Butte Falls, OR 97522
(541) 865-3563 • fax (541) 865-3217

Accredited by Northwest Accreditation Commission

Board of Directors

	<u>Term Expires</u>	<u>Position</u>
Dan Murphy	May 2021	#1
Mark Carlton	May 2021	#2
Steve Nelson	May 2023	#3
Aaron Worman	May 2023	#4
Stephanie Pitts	May 2021	#5

Budget Committee

	<u>Term Expires</u>	<u>Position</u>
John Huey		#1
Vacant		#2
Vacant		#3
Vacant		#4
Vacant		#5

Butte Falls School District
 Boar/Budget Calendar 2020-2021
 Adopted: 6.29.20

- July 1, 2020 - School Board Meeting (6:00 p.m.)
- August 10, 2020 - School Board Meeting (6:00 p.m.)
- ~~September 21, 2020 - School Board Meeting (6:00 p.m.)~~ Canceled due to fires
- October 12, 2020 - School Board Meeting (6:00 p.m.)
- November 9, 2020 - School Board Meeting (6:00 p.m.)
- December 14, 2020 - School Board Meeting (6:00 p.m.)
- January 11, 2021 - School Board Meeting (6:00 p.m.)
- February 8, 2021 - School Board Meeting (6:00 p.m.)
- March 8, 2021 - School Board Meeting (6:00 p.m.)
- April 12, 2021 - Publish first notice of Budget Meeting
 School Board Meeting (6:00 p.m.)
- May 3, 2021 - Budget Committee Meeting (6:00 p.m.)
- May 10, 2021 - School Board Meeting (6:00 p.m.)
 Publish notice of Budget Hearing, Financial Summary, Fund Summary
- June 14, 2021 - Public Hearing on the Budget (5:30 p.m.)
 School Board Meeting (6:00 p.m.)
 (Enact resolution adopting the budget)

Affidavit of Publication

STATE OF OREGON)
) ss
County of Jackson)

I Wayne Lee, being first duly sworn, depose and say I am the News Editor of the Upper Rogue Independent, a newspaper of general circulation, printed and published in Eagle Point in the afore said county and state, as defined in Section 58, Oregon Laws,

That:

A printed copy of which is hereto annexed was published in the entire issue of said newspaper for 1 successive and consecutive 1 issue(s) on the following date(s)
4.7.21

Butte Falls School District Budget Meeting

Signature:

Wayne Lee

Subscribed and sworn to before me this day of 7/9/21

Christine Marie Pitto-Plotkin

Notary Public for Oregon
My Commission expires



7 governors call on Biden to lift \$10K cap on tax deductions

Seven Democratic governors on Friday called on President Joe Biden to lift the \$10,000 cap on state and local tax deductions that was a part of former President Donald Trump's massive 2017 tax law, arguing the "assault" disproportionately targeted Democratic-run states and ultimately increased taxes on families.

The letter comes a little more than a week after U.S. Treasury Secretary Janet Yellen agreed to work with

Congress on a way to remedy the "inequities" the cap has caused.

The governors of Connecticut, New Jersey, California, Hawaii, Illinois, New York and Oregon spelled out in a two-page letter how their constituents are paying billions of dollars annually in additional taxes to the federal government. It's roughly \$12 billion more in California and in New York; approximately \$3 billion in New Jersey; \$370 million in Hawaii,

and \$1.3 billion in Connecticut, which pays more into the federal government while receiving back less per capita than any other state, according to the letter.

"This assault disproportionately targeted Democratic-run states, increasing taxes on hardworking families," the letter reads. "This was unacceptable then, and is simply untenable given the dire economic conditions caused by the pandemic."

The governors said they were heartened to hear Yellen's willingness to work with Congress to someone ease the impact of the \$10,000 cap and urged Biden's administration and Congress "to continue these efforts to relieve this immense financial burden on our residents and eliminate the SALT cap entirely."

Yellen gave the governors some hope earlier this month when she responded to a question from New Jersey U.S. Rep.

Josh S. Gottheimer, a Democrat, during a March 23 hearing before the House Financial Services Committee. Gottheimer asked if the Biden administration would support eliminating the SALT cap and reinstating the popular tax deductions for state and local taxes, calling the current situation a "misguided policy of double taxation."

Yellen said she agreed the cap has led to "disparate treatment," but did not commit to eliminating

it entirely.

"There are a lot of options that have been presented," she said, noting that in addition to a bipartisan proposal to the remove the cap, Biden has discussed possibly capping itemized deductions at 28%.

"The caps could be increased," she said during the hearing. "So I think we need to study just what impact it's had and (I) look forward to working with you to find a fair way to address it."

PUBLIC NOTICE

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Butte Falls School District 91, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022, will be held at the elementary school gym, 239 Main Street, Butte Falls, Oregon. The meeting will take place on May 3, 2021 at 6:00 p.m. Due to COVID-19 this meeting can also be accessed electronically, access to this feed may be obtained by emailing your request to Feedback@buttefalls.k12.or.us.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Public comment will be taken in written format by contacting the district at Feedback@buttefalls.k12.or.us. Comments received prior to 12:00 p.m. on May 3, 2021 will be read during the public comment section of the meeting on May 3, 2021.

A copy of the budget document may be inspected or obtained via link located on district website at www.buttefalls.k12.or.us. If additional meetings for deliberation are required, they will be scheduled at this meeting.



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Mark Powell, Agent
10858 Hwy 62
Eagle Point, OR 97524
Home: 541-826-6228
mark@bcbpatriall.com

Newlywed? Time to combine insurance plans and review your coverage. As your local agent, I'm here to help life go right.*
LET'S TALK TODAY.



1708151 State Farm, Bloomington, IL

April 9
Football at Willamette

April 12
Golf at North Medford

April 13
Baseball vs. Ashland
Softball vs. Ashland

April 14
Track vs. North Medford

EPHS SPORTS SCHEDULE



Eagle Point Senior Center

121 Loto St.
Open Mon. - Fri. 8:30 a.m. to 12:30 p.m.

Thrift store, Food & Friends
Mon. live music 10:30 a.m. Bingo 1 p.m.
Thurs. game day 1 p.m.

BINGO						
3	27	34	50	57		
8	19	35	48	65		
7	25	32	54	61		
13	26	36	55	64		
10	38	42	49	70		

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Special Financing Available
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*To qualify, consumers must request a quote, purchase, install and activate the generator with a participating dealer. Call for a full list of terms and conditions.



BITES, BLUES & BREWS

SEVEN FEATHERS CASINO RESORT

SATURDAY, JUNE 26 • NOON - 6:00PM

FREE OUTDOOR EVENT!
(IN THE NORTH PARKING LOT)
FINE CRAFT BEER • FOOD TRUCKS • LIVE MUSIC

TY CURTIS BAND
12:00PM & 4:00PM

THE SUNSHINE BLUES BAND • 2:00PM
FEATURING BEN RICE & BRADY GOSS

NO ADMISSION CHARGE!
MUST BE 21 OR OLDER

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Home (<https://www.buttefalls.k12.or.us>) / News

Budget Meeting - May 3, 2021 at 6:00PM

Posted April 21, 2021



Proposed Budget

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Butte Falls School District 91, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022, will be held at the elementary school gym, 239 Main Street, Butte Falls, Oregon. The meeting will take place on May 3, 2021 at 6:00 p.m. Due to COVID-19 this meeting can also be accessed electronically, access to this feed may be obtained by emailing your request to Feedback@buttefalls.k12.or.us.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Public comment will be taken in written format by contacting the district at Feedback@buttefalls.k12.or.us. Comments received prior to 12:00 p.m. on May 3, 2021 will be read during the public comment section of the meeting on May 3, 2021. Click here for a copy of the proposed budget (/files/documents/_BF%20Proposed%20Budget%202021-22.pdf).

A copy of the budget document may be inspected or obtained via link located on district website at www.buttefalls.k12.or.us. If additional meetings for deliberation are required, they will be scheduled at this meeting.

Butte Falls Charter School (<https://www.buttefalls.k12.or.us>)

ED-1 Public Notices



Public Notice for ED-1 located at the school district office



Public Notice for ED-1 located at the market



Public Notice for ED-1 located at the local post office

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Butte Falls School District #91 will be held on June 14, 2021 at 6:00 pm at the elementary school library, 239 Main Street, Butte Falls, OR 97522. In response to the current health emergency resulting from the COVID-19 pandemic, the District facilities are currently closed to the public and the hearing will be held electronically. Access to this feed may be obtained by emailing your request or comments to Feedback@buttefalls.k12.or.us. Public Comment will be taken in written format by contacting the district at Feedback@buttefalls.k12.or.us. Comments received prior to 5:00 pm June 13, 2021 will be read during the public comment section of the hearing on June 14,2021.
 The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Butte Falls School District #91 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at online at www.buttefalls.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Racheal Aiken

Telephone: 541-440-4796

Email: raiken@desd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2019-2020	Adopted Budget This Year 2020-2021	Approved Budget Next Year 2021-2022
Beginning Fund Balance	\$986,299	\$954,709	\$1,145,984
Current Year Property Taxes, other than Local Option Taxes	460,261	457,837	495,000
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	209,364	124,100	169,482
Revenue from Intermediate Sources		2,000	2,100
Revenue from State Sources	3,144,474	3,616,744	5,871,738
Revenue from Federal Sources	291,742	414,876	1,038,681
Interfund Transfers	275,000	294,002	177,000
All Other Budget Resources			
Total Resources	\$5,367,139	\$5,864,267	\$8,899,985

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$1,921,601	\$2,011,370	\$2,211,227
Other Associated Payroll Costs	1,283,477	1,457,547	1,582,463
Purchased Services	530,018	746,577	739,979
Supplies & Materials	328,165	483,347	743,555
Capital Outlay	133,073	236,748	2,681,540
Other Objects (except debt service & interfund transfers)	59,938	73,450	79,145
Debt Service*			
Interfund Transfers*	275,000	230,000	165,000
Operating Contingency		347,500	407,500
Unappropriated Ending Fund Balance & Reserves	835,867	277,728	289,576
Total Requirements	\$5,367,139	\$5,864,267	\$8,899,985

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$2,397,648	\$2,859,946	\$3,053,553
FTE		32.225	37.05
2000 Support Services	1,662,553	1,974,349	4,791,631
FTE		10.75	11.65
3000 Enterprise & Community Service	196,071	174,745	192,725
FTE		2.4	2.4
4000 Facility Acquisition & Construction			
FTE			
5000 Other Uses			
5100 Debt Service*			
5200 Interfund Transfers*	275,000	230,000	165,000
6000 Contingency		347,500	407,500
7000 Unappropriated Ending Fund Balance	835,867	277,728	289,576
Total Requirements	\$5,367,139	\$5,864,267	\$8,899,985
Total FTE	0	45.375	51.1

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.579 per \$1,000)	4.5749	4.5749	4.5749
Local Option Levy			
Levy For General Obligation Bonds			

RESOLUTION #21-12

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Butte Falls School District hereby adopts the budget for fiscal year 2021-2022 in the total amount of \$8,899,985.*

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2021, for the following purposes:

<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><u>General Fund</u></td> </tr> <tr> <td style="border-top: 1px solid black;">Instruction.....</td> <td style="border-top: 1px solid black; text-align: right;">2,509,763</td> </tr> <tr> <td>Support Services.....</td> <td style="text-align: right;">1,287,246</td> </tr> <tr> <td>Transfers.....</td> <td style="text-align: right;">165,000</td> </tr> <tr> <td>Contingency.....</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td> </td> <td></td> </tr> <tr> <td style="border-top: 1px solid black;">Total.....</td> <td style="border-top: 1px solid black; text-align: right;">\$4,022,009</td> </tr> </table>	<u>General Fund</u>		Instruction.....	2,509,763	Support Services.....	1,287,246	Transfers.....	165,000	Contingency.....	60,000	 		Total.....	\$4,022,009	<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><u>Special Revenue Funds</u></td> </tr> <tr> <td style="border-top: 1px solid black;">Instruction.....</td> <td style="border-top: 1px solid black; text-align: right;">543,790</td> </tr> <tr> <td>Support Services.....</td> <td style="text-align: right;">841,758</td> </tr> <tr> <td>Enterprise & Comm.....</td> <td style="text-align: right;">192,725</td> </tr> <tr> <td>Transfers.....</td> <td></td> </tr> <tr> <td>Contingency.....</td> <td style="text-align: right;">347,500</td> </tr> <tr> <td> </td> <td></td> </tr> <tr> <td style="border-top: 1px solid black;">Total.....</td> <td style="border-top: 1px solid black; text-align: right;">\$1,925,773</td> </tr> </table>	<u>Special Revenue Funds</u>		Instruction.....	543,790	Support Services.....	841,758	Enterprise & Comm.....	192,725	Transfers.....		Contingency.....	347,500	 		Total.....	\$1,925,773
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<u>Capital Projects Fund</u>																															
Support Services.....	2,647,627																														
Total.....	\$2,647,627																														
<u>Unemployment</u>																															
Support Services.....	15,000																														
Total.....	\$15,000																														

TOTAL APPROPRIATIONS ALL FUNDS	8,610,409
Total Unappropriated and Reserve Amounts, All Funds . . .	289,576
TOTAL ADOPTED BUDGET . . .	\$8,899,985 *

(amounts with asterisks must match)*

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2020-2021 :

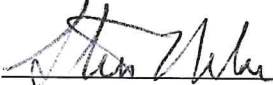
- (1) At the rate of \$ 4.5749 per \$1,000 of assessed value for permanent rate tax;

RESOLUTION CATEGORIZING THE TAX


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

<u>Subject to the Education Limitation</u>	<u>Outside the Education Limitation</u>
Permanent Rate Tax..... \$ 4.5749/\$1,000	None

The above resolution statements were approved and declared adopted on June 14, 2021.



Board Chairman



Superintendent

STATE SCHOOL FUND GRANT

2021-2022

Based on \$9.1 Billion Budget with a 49/51 split as of 3/1/2021

Jackson County, Butte Falls SD 91 - 2046

2021-2022 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$485,800.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$23,109.10
County School Fund	=	\$2,000.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$510,909.10

2021-2022 Experience Adjustment

District Average Teacher Experience	=	10.97
State Average Teacher Experience	=	12.18
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.13

2021-2022 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	=	\$200,000.00
Transportation per ADMr Rank		69%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures =		the Transportation Grant \$140,000.00

2021-2022 Extended ADMw

2021-2022 ADMw 392.62	2020-2021 ADMw 398.55	Extended ADMw 398.55
------------------------------	------------------------------	-----------------------------

2021-2022 General Purpose Grant

Multiply the Teacher Experience Adjustment of -1.13 by \$25 then add \$4500 to the result = \$4,471.75
 Then multiply \$4,471.75 by the Extended ADMw 398.5479 and then by the funding ratio 1.912633780323 = \$3,408,708.49

2021-2022 Total Formula Revenue

Add the General Purpose Grant \$3,408,708.49 to the Transportation Grant \$140,000.00 = \$3,548,708.49

2021-2022 State School Fund Grant

Subtract the Local Revenue \$510,909.10 from the Total Formula Revenue \$3,548,708.49 = \$3,037,799.39

2021-2022 Rates per ADMw

General Purpose Grant per Extended ADMw = \$8,553	Total Formula Revenue per Extended ADMw = \$8,904
Charter Schools Rate(ORS 338.155) = \$8,682	

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

2021-2022 Extended ADMw

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

	2021-2022		2020-2021	
ADMr:	220.00 X 1.00 =	220.00	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
49 IEP Students capped at 11% of District ADMr:	24.20 X 1.00 =	24.20	24.74 X 1.00 =	24.74
Students on IEP Above 11% of ADMr:	15.70 X 1.00 =	15.70	15.70 X 1.00 =	15.70
Students in Poverty:	35.00 X 0.25 =	8.75	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
	2021-2022 ADMw	269.90	2020-2021 ADMw	41.69
Butte Falls SD 91 Extended ADMw				398.55

Butte Falls Charter School: Charter ADMw for information only

	2021-2022		2020-2021	
ADMr:	0.00 X 1.00 =	0.00	224.89 X 1.00 =	224.89
Students in ESL programs:	0.00 X 0.50 =	0.00	1.00 X 0.50 =	0.50
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	35.00 X 0.25 =	8.75
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Remote Elementary School Correction:	68.10 X 1.00 =	68.10	68.10 X 1.00 =	68.10
Small High School Correction:	54.62 X 1.00 =	54.62	54.62 X 1.00 =	54.62
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2021-2022 ADMw	122.72	2020-2021 ADMw	356.86

Butte Falls SD 91 Extended ADMw 398.55

Butte Falls School District #91

2021-2022 Adopted Budget Funds Summary

	100		200		400		600	
	General Fund		Grants & Special Revenue Funds		Capital Project Funds		Unemployment	Proposed Budget 2021-2022
RESOURCES								
Local Revenue	550,000		30,500		62,982		21,000	664,482
Intermediate Revenue	2,100							2,100
State Revenue	3,060,909		313,184		2,497,645			5,871,738
Federal Revenue			1,038,681					1,038,681
Transfers In			90,000		87,000			177,000
Other (Beginning Fund Bal)	460,000		671,984				14,000	1,145,984
Total Revenue	4,073,009		2,144,349		2,647,627		35,000	8,899,985
EXPENDITURES								
		FTE		FTE				FTE
Instruction	2,509,763	28.40	543,790	8.65			3,053,553	37.05
Support Services	1,287,246	10.20	841,758	1.40	2,647,627		15,000	4,791,631
Enterprise/Community Services			192,725	2.40				192,725
Other Uses	165,000							165,000
Contingency	60,000		347,500					407,500
Ending Fund Balance	51,000		218,576				20,000	289,576
Total Expenditures	4,073,009	38.60	2,144,349	12.45	2,647,627		35,000	8,899,985

GENERAL FUND

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

Resources Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 100	GENERAL FUND								
1111	CURRENT YEAR TAXES	428,443	447,287	442,005	0.00	475,000	0.00	475,000	475,000
1112	PRIOR YEAR TAXES	15,832	12,974	15,832	0.00	20,000	0.00	20,000	20,000
1412	TRANSPORTATION FEES FROM OTH	11,230	11,145	4,000	0.00	0	0.00	0	0
1510	INTEREST ON INVESTMENTS	31,567	27,534	30,000	0.00	15,000	0.00	15,000	15,000
1740	EXTRA CURRICULAR FEES	9,630	9,400	4,000	0.00	0	0.00	0	0
1910	RENTALS	1,912	4,099	5,000	0.00	5,000	0.00	5,000	5,000
1920	CONTRIBUTIONS/PRIVATE	6,360	450	0	0.00	0	0.00	0	0
1990	MISCELLANEOUS	11,079	101,649	35,000	0.00	35,000	0.00	35,000	35,000
1000	REVENUE/LOCAL SOURCES	516,053	614,538	535,837	0.00	550,000	0.00	550,000	550,000
2101	COUNTY SCHOOL FUNDS	2,448	0	2,000	0.00	2,100	0.00	2,100	2,100
2000	REVENUE/INTERM. SOURCES	2,448	0	2,000	0.00	2,100	0.00	2,100	2,100
3101	SCHOOL SUPPORT FUND	2,816,128	2,928,665	3,208,193	0.00	3,037,800	0.00	3,037,800	3,037,800
3103	COMMON SCHOOL FUND	20,033	21,169	21,100	0.00	23,109	0.00	23,109	23,109
3299	RESTRICTED GRANTS-IN-AID	0	9,218	0	0.00	0	0.00	0	0
3000	REVENUE/STATE SOURCES	2,836,161	2,959,052	3,229,293	0.00	3,060,909	0.00	3,060,909	3,060,909
4500	RESTRICTED FED THRU STATE	195	0	0	0.00	0	0.00	0	0
4801	FEDERAL FOREST FEES	0	2,380	0	0.00	0	0.00	0	0
4000	REVENUE/FEDERAL SOURCES	195	2,380	0	0.00	0	0.00	0	0
5300	SALE/COMPENSATION FOR LOSS FI)	35,967	0	0	0.00	0	0.00	0	0
5400	BEGINNING FUND BALANCE	584,759	0	200,000	0.00	460,000	0.00	460,000	460,000
5000	REVENUE/OTHER SOURCES	620,726	0	200,000	0.00	460,000	0.00	460,000	460,000
Total Fund 100	GENERAL FUND	3,975,582	3,575,970	3,967,130	0.00	4,073,009	0.00	4,073,009	4,073,009

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

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 100 GENERAL FUND									
Function 1111	PRIMARY K-6								
111	LICENSED SALARY	451,457	528,279	544,175	8.75	574,590	8.84	574,590	574,590
112	CLASSIFIED SALARIES	57,817	138,433	122,757	6.72	126,108	7.20	126,108	126,108
121	SUBSTITUTE SALARY	806	1,161	2,000	0.00	1,000	0.00	1,000	1,000
122	SUBSTITUTE CLASSIFIED	3,811	12,023	7,500	0.00	7,500	0.00	7,500	7,500
130	ADDITIONAL SALARY	7,500	18,133	21,276	0.00	24,485	0.00	24,485	24,485
100	SALARIES	521,392	698,029	697,708	15.47	733,683	16.04	733,683	733,683
210	PERS	141,985	211,987	228,093	0.00	217,774	0.00	217,774	217,774
220	FICA/MEDICARE	38,728	52,061	52,648	0.00	55,477	0.00	55,477	55,477
230	OTHER PAYROLL COSTS	1,671	1,382	2,509	0.00	8,788	0.00	8,788	8,788
240	CONTRACTUAL BENEFITS	142,457	219,999	237,918	0.00	216,901	0.00	216,901	216,901
200	PAYROLL COSTS	324,840	485,428	521,168	0.00	498,940	0.00	498,940	498,940
310	INST, PROF, TECH SERVICES	29,567	18,512	25,000	0.00	25,000	0.00	25,000	25,000
343	TRAVEL STUDENT OUT OF DISTRICT	7,887	0	0	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH	0	298	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	37,454	18,810	25,000	0.00	25,000	0.00	25,000	25,000
410	CONSUMABLE SUPPLIES	11,533	11,276	9,650	0.00	9,650	0.00	9,650	9,650
420	TEXTBOOKS	28,055	4,194	20,000	0.00	20,000	0.00	20,000	20,000
440	PERIODICALS	319	479	500	0.00	500	0.00	500	500
460	NON CONSUMABLE SUPPLIES	0	613	250	0.00	250	0.00	250	250
470	COMPUTER SOFTWARE	5,262	9,884	11,624	0.00	6,840	0.00	6,840	6,840
400	SUPPLIES AND MATERIALS	45,169	26,446	42,024	0.00	37,240	0.00	37,240	37,240
Total Function 1111	PRIMARY K-6	928,855	1,228,713	1,285,900	15.47	1,294,863	16.04	1,294,863	1,294,863

Requirements Report

Fund	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED	
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 1113	ES EXTRA-CURRICULAR								
130	ADDITIONAL SALARY	330	878	500	0.00	578	0.00	578	578
100	SALARIES	330	878	500	0.00	578	0.00	578	578
210	PERS	92	286	163	0.00	172	0.00	172	172
220	FICA/MEDICARE	25	67	38	0.00	44	0.00	44	44
230	OTHER PAYROLL COSTS	1	3	2	0.00	5	0.00	5	5
240	CONTRACTUAL BENEFITS	0	94	0	0.00	17	0.00	17	17
200	PAYROLL COSTS	118	449	203	0.00	238	0.00	238	238
<hr/>									
Total Function 1113	ES EXTRA-CURRICULAR	448	1,327	703	0.00	816	0.00	816	816

Requirements Report

Fund	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 100 GENERAL FUND								
Function 1122	MS EXTRA-CURRICULAR							
130	ADDITIONAL SALARY	13,820	12,565	12,149	0.00	14,210	0.00	14,210
100	SALARIES	13,820	12,565	12,149	0.00	14,210	0.00	14,210
210	PERS	1,279	455	0	0.00	469	0.00	469
220	FICA/MEDICARE	1,057	961	929	0.00	1,087	0.00	1,087
230	OTHER PAYROLL COSTS	55	46	39	0.00	112	0.00	112
240	CONTRACTUAL BENEFITS	0	91	0	0.00	426	0.00	426
200	PAYROLL COSTS	2,391	1,552	968	0.00	2,095	0.00	2,095
322	REPAIRS/MAINTENANCE	175	0	0	0.00	0	0.00	0
390	OTHER GENERAL PROF/TECH	4,064	4,317	3,500	0.00	3,000	0.00	3,000
300	PURCHASED SERVICES	4,239	4,317	3,500	0.00	3,000	0.00	3,000
410	CONSUMABLE SUPPLIES	464	1,826	1,400	0.00	1,400	0.00	1,400
460	NON CONSUMABLE SUPPLIES	2,728	342	1,500	0.00	1,500	0.00	1,500
400	SUPPLIES AND MATERIALS	3,192	2,168	2,900	0.00	2,900	0.00	2,900
640	DUES/FEES	335	425	500	0.00	500	0.00	500
600	OTHER OBJECTS	335	425	500	0.00	500	0.00	500
Total Function 1122 MS EXTRA-CURRICULAR		23,977	21,027	20,017	0.00	22,705	0.00	22,705

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 100 GENERAL FUND									
Function 1131	HS PROGRAMS								
111	LICENSED SALARY	353,433	336,929	338,013	6.25	353,899	6.16	353,899	353,899
112	CLASSIFIED SALARIES	5,611	10,328	0	0.00	0	0.00	0	0
122	SUBSTITUTE CLASSIFIED	1,668	0	0	0.00	0	0.00	0	0
124	TEMPORARY-CLASSIFIED	0	1,313	33,903	0.90	45,995	1.20	45,995	45,995
130	ADDITIONAL SALARY	14,153	5,220	5,958	0.00	6,392	0.00	6,392	6,392
100	SALARIES	374,865	353,790	377,874	7.15	406,286	7.36	406,286	406,286
210	PERS	97,388	119,092	126,826	0.00	122,982	0.00	122,982	122,982
220	FICA/MEDICARE	28,247	26,437	28,907	0.00	31,081	0.00	31,081	31,081
230	OTHER PAYROLL COSTS	1,107	1,123	1,358	0.00	4,925	0.00	4,925	4,925
240	CONTRACTUAL BENEFITS	66,856	87,694	110,714	0.00	109,431	0.00	109,431	109,431
200	PAYROLL COSTS	193,598	234,346	267,805	0.00	268,419	0.00	268,419	268,419
310	INST, PROF, TECH SERVICES	40,241	11,442	30,000	0.00	20,000	0.00	20,000	20,000
324	RENTALS	2,000	2,000	2,000	0.00	0	0.00	0	0
342	OUT OF DISTRICT TRAVEL	0	248	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	42,241	13,690	32,000	0.00	20,000	0.00	20,000	20,000
410	CONSUMABLE SUPPLIES	6,290	5,805	7,750	0.00	7,750	0.00	7,750	7,750
420	TEXTBOOKS	974	4,334	20,000	0.00	20,000	0.00	20,000	20,000
460	NON CONSUMABLE SUPPLIES	2,772	871	1,000	0.00	1,000	0.00	1,000	1,000
470	COMPUTER SOFTWARE	1,251	4,606	7,734	0.00	7,155	0.00	7,155	7,155
400	SUPPLIES AND MATERIALS	11,287	15,616	36,484	0.00	35,905	0.00	35,905	35,905
640	DUES/FEES	0	0	500	0.00	500	0.00	500	500
600	OTHER OBJECTS	0	0	500	0.00	500	0.00	500	500
Total Function 1131 HS PROGRAMS		621,992	617,442	714,663	7.15	731,110	7.36	731,110	731,110

Requirements Report

Fund	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 100 GENERAL FUND								
Function 1132	HS EXTRA-CURRICULAR							
130	ADDITIONAL SALARY	41,228	45,472	40,522	0.00	54,446	0.00	54,446
100	SALARIES	41,228	45,472	40,522	0.00	54,446	0.00	54,446
210	PERS	7,668	12,603	4,058	0.00	2,697	0.00	2,697
220	FICA/MEDICARE	3,147	3,755	3,100	0.00	4,165	0.00	4,165
230	OTHER PAYROLL COSTS	155	158	130	0.00	430	0.00	430
240	CONTRACTUAL BENEFITS	1,698	200	0	0.00	1,633	0.00	1,633
200	PAYROLL COSTS	12,669	16,717	7,288	0.00	8,925	0.00	8,925
322	REPAIRS/MAINTENANCE	175	0	0	0.00	0	0.00	0
342	OUT OF DISTRICT TRAVEL	5,013	5,446	2,600	0.00	2,600	0.00	2,600
343	TRAVEL STUDENT OUT OF DISTRICT	0	2,066	500	0.00	500	0.00	500
390	OTHER GENERAL PROF/TECH	7,588	6,072	7,500	0.00	5,000	0.00	5,000
300	PURCHASED SERVICES	12,776	13,584	10,600	0.00	8,100	0.00	8,100
410	CONSUMABLE SUPPLIES	4,664	6,593	4,300	0.00	4,300	0.00	4,300
460	NON CONSUMABLE SUPPLIES	26,923	9,303	5,000	0.00	5,000	0.00	5,000
400	SUPPLIES AND MATERIALS	31,587	15,897	9,300	0.00	9,300	0.00	9,300
640	DUES/FEES	5,241	4,920	3,750	0.00	3,750	0.00	3,750
600	OTHER OBJECTS	5,241	4,920	3,750	0.00	3,750	0.00	3,750
Total Function 1132	HS EXTRA-CURRICULAR	103,501	96,589	71,460	0.00	84,521	0.00	84,521

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 100 GENERAL FUND

Function 1250 LESS RESTRICTIVE - ERC

111	LICENSED SALARY	47,224	43,210	70,490	1.25	72,759	1.25	72,759	72,759
112	CLASSIFIED SALARIES	83,019	82,162	73,966	3.50	82,313	3.75	82,313	82,313
121	SUBSTITUTE SALARY	0	290	0	0.00	0	0.00	0	0
122	SUBSTITUTE CLASSIFIED	1,703	1,375	2,000	0.00	2,000	0.00	2,000	2,000
130	ADDITIONAL SALARY	3,611	0	0	0.00	0	0.00	0	0

100 SALARIES 135,557 127,037 146,456 4.75 157,072 5.00 157,072 157,072

210	PERS	37,297	45,539	51,403	0.00	48,745	0.00	48,745	48,745
220	FICA/MEDICARE	9,982	9,145	11,051	0.00	11,863	0.00	11,863	11,863
230	OTHER PAYROLL COSTS	521	432	564	0.00	1,924	0.00	1,924	1,924
240	CONTRACTUAL BENEFITS	54,679	71,635	60,750	0.00	82,668	0.00	82,668	82,668

200 PAYROLL COSTS 102,479 126,750 123,767 0.00 145,200 0.00 145,200 145,200

310	INST, PROF, TECH SERVICES	5,630	758	3,000	0.00	3,000	0.00	3,000	3,000
342	OUT OF DISTRICT TRAVEL	2,611	2,352	1,000	0.00	1,000	0.00	1,000	1,000
343	TRAVEL STUDENT OUT OF DISTRICT	628	355	0	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH	68,553	30,921	60,000	0.00	60,000	0.00	60,000	60,000

300 PURCHASED SERVICES 77,422 34,386 64,000 0.00 64,000 0.00 64,000 64,000

410	CONSUMABLE SUPPLIES	1,170	1,279	1,000	0.00	1,000	0.00	1,000	1,000
460	NON CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	500	500
470	COMPUTER SOFTWARE	0	0	800	0.00	800	0.00	800	800

400 SUPPLIES AND MATERIALS 1,170 1,279 2,300 0.00 2,300 0.00 2,300 2,300

Total Function 1250 LESS RESTRICTIVE - ERC 316,628 289,452 336,523 4.75 368,572 5.00 368,572 368,572

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
<hr/>								
Fund 100 GENERAL FUND								
<hr/>								
Function 1271 REMEDIATION								
130 ADDITIONAL SALARY	1,950	2,483	2,561	0.00	2,561	0.00	2,561	2,561
100 SALARIES	1,950	2,483	2,561	0.00	2,561	0.00	2,561	2,561
210 PERS	623	917	942	0.00	823	0.00	823	823
220 FICA/MEDICARE	142	181	196	0.00	196	0.00	196	196
230 OTHER PAYROLL COSTS	7	8	8	0.00	20	0.00	20	20
240 CONTRACTUAL BENEFITS	474	435	0	0.00	77	0.00	77	77
200 PAYROLL COSTS	1,246	1,541	1,147	0.00	1,116	0.00	1,116	1,116
410 CONSUMABLE SUPPLIES	2,864	3,252	3,000	0.00	3,000	0.00	3,000	3,000
420 TEXTBOOKS	0	1,099	500	0.00	500	0.00	500	500
400 SUPPLIES AND MATERIALS	2,864	4,352	3,500	0.00	3,500	0.00	3,500	3,500
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Total Function 1271 REMEDIATION	6,060	8,376	7,208	0.00	7,177	0.00	7,177	7,177

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
<hr/>								
Fund 100 GENERAL FUND								
<hr/>								
Function 1280 ALTERNATIVE EDUCATION								
324 RENTALS	130	2,000	500	0.00	0	0.00	0	0
351 TELEPHONE	167	1,288	0	0.00	0	0.00	0	0
374 OTHER TUITION	(1,724)	0	1,000	0.00	0	0.00	0	0
300 PURCHASED SERVICES	(1,427)	3,288	1,500	0.00	0	0.00	0	0
<hr/>								
Total Function 1280 ALTERNATIVE EDUCATION	(1,427)	3,288	1,500	0.00	0	0.00	0	0
<hr/>								
Major Function 1000 INSTRUCTION	2,000,033	2,266,214	2,437,974	27.37	2,509,763	28.40	2,509,763	2,509,763

Requirements Report

18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
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Fund 100 GENERAL FUND

Function 2110 ATTENDANCE/SOCIAL WORK

390 OTHER GENERAL PROF/TECH	0	1,277	0	0.00	0	0.00	0	0
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300 PURCHASED SERVICES	0	1,277	0	0.00	0	0.00	0	0
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Total Function 2110 ATTENDANCE/SOCIAL WORK	0	1,277	0	0.00	0	0.00	0	0
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Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
<hr/>								
Fund 100 GENERAL FUND								
<hr/>								
Function 2120 GUIDANCE SERVICES								
130 ADDITIONAL SALARY	5,000	5,556	5,714	0.00	2,936	0.00	2,936	2,936
100 SALARIES	5,000	5,556	5,714	0.00	2,936	0.00	2,936	2,936
210 PERS	1,660	2,103	2,022	0.00	964	0.00	964	964
220 FICA/MEDICARE	368	409	437	0.00	225	0.00	225	225
230 OTHER PAYROLL COSTS	18	17	18	0.00	23	0.00	23	23
240 CONTRACTUAL BENEFITS	0	0	0	0.00	88	0.00	88	88
200 PAYROLL COSTS	2,046	2,529	2,477	0.00	1,300	0.00	1,300	1,300
<hr style="border-top: 1px dashed black;"/>								
Total Function 2120 GUIDANCE SERVICES	7,046	8,085	8,191	0.00	4,236	0.00	4,236	4,236

Requirements Report

18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
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Fund 100 GENERAL FUND

Function 2130 HEALTH SERVICES

410 CONSUMABLE SUPPLIES	207	285	300	0.00	300	0.00	300	300
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400 SUPPLIES AND MATERIALS	207	285	300	0.00	300	0.00	300	300
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Total Function 2130 HEALTH SERVICES	207	285	300	0.00	300	0.00	300	300
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Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 100 GENERAL FUND

Function 2220 EDUCATIONAL MEDIA

410 CONSUMABLE SUPPLIES 0 0 100 0.00 100 0.00 100 100

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

Total Function 2220 EDUCATIONAL MEDIA 0 0 100 0.00 100 0.00 100 100

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
<hr/>								
Fund 100 GENERAL FUND								
<hr/>								
Function 2230 ASSESSMENT AND TESTING								
410 CONSUMABLE SUPPLIES	448	1,613	400	0.00	350	0.00	350	350
470 COMPUTER SOFTWARE	1,495	1,656	1,500	0.00	1,500	0.00	1,500	1,500
400 SUPPLIES AND MATERIALS	1,943	3,269	1,900	0.00	1,850	0.00	1,850	1,850
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Total Function 2230 ASSESSMENT AND TESTING	1,943	3,269	1,900	0.00	1,850	0.00	1,850	1,850

Requirements Report

Fund	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 100 GENERAL FUND								
Function 2240	INSTRUCT STAFF DEVELOP							
342	OUT OF DISTRICT TRAVEL	6,122	1,845	2,000	0.00	3,000	0.00	3,000
390	OTHER GENERAL PROF/TECH	50	7,191	500	0.00	500	0.00	500
300	PURCHASED SERVICES	6,172	9,036	2,500	0.00	3,500	0.00	3,500
410	CONSUMABLE SUPPLIES	0	176	0	0.00	0	0.00	0
400	SUPPLIES AND MATERIALS	0	176	0	0.00	0	0.00	0
640	DUES/FEES	0	361	0	0.00	0	0.00	0
600	OTHER OBJECTS	0	361	0	0.00	0	0.00	0
Total Function 2240	INSTRUCT STAFF DEVELOP	6,172	9,573	2,500	0.00	3,500	0.00	3,500

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 100 GENERAL FUND									
Function 2310	BOARD OF EDUCATION								
342	OUT OF DISTRICT TRAVEL	1,395	0	1,000	0.00	1,000	0.00	1,000	1,000
354	ADVERTISING	7,853	975	5,000	0.00	5,000	0.00	5,000	5,000
355	PRINTING/BINDING	110	130	0	0.00	0	0.00	0	0
380	NON-INSTRUCT PROF/TECH	14,750	15,375	18,700	0.00	18,700	0.00	18,700	18,700
390	OTHER GENERAL PROF/TECH	0	0	250	0.00	250	0.00	250	250
300	PURCHASED SERVICES	24,108	16,480	24,950	0.00	24,950	0.00	24,950	24,950
410	CONSUMABLE SUPPLIES	742	38	200	0.00	200	0.00	200	200
400	SUPPLIES AND MATERIALS	742	38	200	0.00	200	0.00	200	200
640	DUES/FEES	2,806	2,403	2,700	0.00	2,700	0.00	2,700	2,700
650	INSURANCE/JUDGMENTS	35,521	40,584	48,650	0.00	51,500	0.00	51,500	51,500
600	OTHER OBJECTS	38,327	42,987	51,350	0.00	54,200	0.00	54,200	54,200
Total Function 2310 BOARD OF EDUCATION		63,177	59,505	76,500	0.00	79,350	0.00	79,350	79,350

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 100 GENERAL FUND

Function		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Function 2320	EXECUTIVE ADMIN								
113	ADMINISTRATORS	72,000	80,500	72,000	0.50	80,500	0.50	80,500	80,500
100	SALARIES	72,000	80,500	72,000	0.50	80,500	0.50	80,500	80,500
210	PERS	0	(18,458)	23,062	0.00	21,598	0.00	21,598	21,598
220	FICA/MEDICARE	5,508	6,158	5,508	0.00	6,158	0.00	6,158	6,158
230	OTHER PAYROLL COSTS	244	238	244	0.00	968	0.00	968	968
240	CONTRACTUAL BENEFITS	0	0	0	0.00	2,415	0.00	2,415	2,415
200	PAYROLL COSTS	5,752	(12,062)	28,813	0.00	31,140	0.00	31,140	31,140
342	OUT OF DISTRICT TRAVEL	2,153	50	1,500	0.00	1,500	0.00	1,500	1,500
300	PURCHASED SERVICES	2,153	50	1,500	0.00	1,500	0.00	1,500	1,500
410	CONSUMABLE SUPPLIES	1,247	3,239	1,500	0.00	1,500	0.00	1,500	1,500
400	SUPPLIES AND MATERIALS	1,247	3,239	1,500	0.00	1,500	0.00	1,500	1,500
640	DUES/FEES	1,055	1,295	1,300	0.00	1,300	0.00	1,300	1,300
600	OTHER OBJECTS	1,055	1,295	1,300	0.00	1,300	0.00	1,300	1,300
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Total Function 2320	EXECUTIVE ADMIN	82,207	73,022	105,113	0.50	115,940	0.50	115,940	115,940

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 100 GENERAL FUND									
Function 2410	OFFICE OF PRINCIPAL								
112	CLASSIFIED SALARIES	66,037	75,124	67,407	2.00	68,728	2.00	68,728	68,728
113	ADMINISTRATORS	80,214	86,618	85,650	1.00	80,000	1.00	80,000	80,000
122	SUBSTITUTE CLASSIFIED	3,932	3,864	3,800	0.00	3,800	0.00	3,800	3,800
100	SALARIES	150,183	165,606	156,857	3.00	152,528	3.00	152,528	152,528
210	PERS	48,642	61,805	58,208	0.00	47,802	0.00	47,802	47,802
220	FICA/MEDICARE	11,219	12,364	11,709	0.00	11,378	0.00	11,378	11,378
230	OTHER PAYROLL COSTS	554	538	570	0.00	1,835	0.00	1,835	1,835
240	CONTRACTUAL BENEFITS	46,077	49,973	49,977	0.00	65,469	0.00	65,469	65,469
200	PAYROLL COSTS	106,492	124,680	120,464	0.00	126,483	0.00	126,483	126,483
324	RENTALS	7,905	8,026	8,004	0.00	6,700	0.00	6,700	6,700
342	OUT OF DISTRICT TRAVEL	646	353	500	0.00	500	0.00	500	500
351	TELEPHONE	0	0	0	0.00	504	0.00	504	504
353	POSTAGE	1,520	3,881	2,400	0.00	2,400	0.00	2,400	2,400
355	PRINTING/BINDING	9,000	8,536	7,000	0.00	7,000	0.00	7,000	7,000
390	OTHER GENERAL PROF/TECH	437	0	500	0.00	500	0.00	500	500
300	PURCHASED SERVICES	19,508	20,796	18,404	0.00	17,604	0.00	17,604	17,604
410	CONSUMABLE SUPPLIES	4,180	6,219	5,000	0.00	7,000	0.00	7,000	7,000
460	NON CONSUMABLE SUPPLIES	715	130	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	3,063	0	5,000	0.00	4,600	0.00	4,600	4,600
480	COMPUTER HARDWARE	1,132	96	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	9,091	6,445	10,000	0.00	11,600	0.00	11,600	11,600
640	DUES/FEES	1,469	1,795	1,800	0.00	1,800	0.00	1,800	1,800
600	OTHER OBJECTS	1,469	1,795	1,800	0.00	1,800	0.00	1,800	1,800
Total Function 2410 OFFICE OF PRINCIPAL		286,743	319,322	307,524	3.00	310,015	3.00	310,015	310,015

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 100 GENERAL FUND

Function	2520	FISCAL SERVICES	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
112		CLASSIFIED SALARIES	21,855	19,899	22,153	0.45	20,030	0.40	20,030	20,030
100		SALARIES	21,855	19,899	22,153	0.45	20,030	0.40	20,030	20,030
210		PERS	7,159	7,567	8,425	0.00	6,576	0.00	6,576	6,576
220		FICA/MEDICARE	1,600	1,484	1,695	0.00	1,532	0.00	1,532	1,532
230		OTHER PAYROLL COSTS	3,626	5,914	5,084	0.00	248	0.00	248	248
240		CONTRACTUAL BENEFITS	7,133	6,681	7,965	0.00	8,026	0.00	8,026	8,026
200		PAYROLL COSTS	19,518	21,647	23,169	0.00	16,382	0.00	16,382	16,382
324		RENTALS	2,643	2,265	2,268	0.00	3,700	0.00	3,700	3,700
342		OUT OF DISTRICT TRAVEL	105	425	250	0.00	250	0.00	250	250
353		POSTAGE	920	1,725	1,100	0.00	1,200	0.00	1,200	1,200
355		PRINTING/BINDING	593	1,067	500	0.00	750	0.00	750	750
390		OTHER GENERAL PROF/TECH	65,100	65,475	68,100	0.00	68,100	0.00	68,100	68,100
300		PURCHASED SERVICES	69,360	70,957	72,218	0.00	74,000	0.00	74,000	74,000
410		CONSUMABLE SUPPLIES	825	1,344	0	0.00	500	0.00	500	500
460		NON CONSUMABLE SUPPLIES	133	0	250	0.00	250	0.00	250	250
470		COMPUTER SOFTWARE	4,995	5,245	7,100	0.00	6,800	0.00	6,800	6,800
480		COMPUTER HARDWARE	0	336	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	5,953	6,924	7,350	0.00	7,550	0.00	7,550	7,550
640		DUES/FEES	1,169	1,012	1,200	0.00	1,200	0.00	1,200	1,200
600		OTHER OBJECTS	1,169	1,012	1,200	0.00	1,200	0.00	1,200	1,200
Total Function	2520	FISCAL SERVICES	117,855	120,438	126,089	0.45	119,162	0.40	119,162	119,162

Requirements Report

Fund	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED	
Fund 100 GENERAL FUND									
Function 2540	OPERATION/MAINT								
112	CLASSIFIED SALARIES	89,716	103,171	77,936	3.25	79,179	2.85	79,179	79,179
122	SUBSTITUTE CLASSIFIED	7,784	9,202	7,500	0.00	5,000	0.00	5,000	5,000
124	TEMPORARY-CLASSIFIED	1,332	3,357	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	3,900	0	0	0.00	0	0.00	0	0
100	SALARIES	102,732	115,730	85,436	3.25	84,179	2.85	84,179	84,179
210	PERS	27,266	26,393	25,498	0.00	23,688	0.00	23,688	23,688
220	FICA/MEDICARE	7,733	8,781	5,580	0.00	6,057	0.00	6,057	6,057
230	OTHER PAYROLL COSTS	1,385	2,122	1,849	0.00	2,617	0.00	2,617	2,617
240	CONTRACTUAL BENEFITS	20,974	40,187	37,568	0.00	48,788	0.00	48,788	48,788
200	PAYROLL COSTS	57,358	77,483	70,494	0.00	81,150	0.00	81,150	81,150
321	CLEANING SERVICES	0	4,541	4,900	0.00	1,500	0.00	1,500	1,500
322	REPAIRS/MAINTENANCE	87,806	7,286	34,000	0.00	18,000	0.00	18,000	18,000
324	RENTALS	6,995	65	0	0.00	0	0.00	0	0
325	ELECTRICITY	27,675	25,205	29,100	0.00	28,500	0.00	28,500	28,500
326	HEATING FUEL	47,678	35,189	35,500	0.00	35,500	0.00	35,500	35,500
327	WATER / SEWER	4,312	4,541	5,100	0.00	4,900	0.00	4,900	4,900
328	GARBAGE	5,115	4,408	4,560	0.00	4,560	0.00	4,560	4,560
342	OUT OF DISTRICT TRAVEL	869	1,680	500	0.00	500	0.00	500	500
351	TELEPHONE	0	0	0	0.00	444	0.00	444	444
390	OTHER GENERAL PROF/TECH	20,383	6,381	6,000	0.00	16,000	0.00	16,000	16,000
300	PURCHASED SERVICES	200,834	89,296	119,660	0.00	109,904	0.00	109,904	109,904
410	CONSUMABLE SUPPLIES	17,496	18,346	20,000	0.00	13,000	0.00	13,000	13,000
460	NON CONSUMABLE SUPPLIES	20,885	14,951	16,000	0.00	6,500	0.00	6,500	6,500
400	SUPPLIES AND MATERIALS	38,382	33,297	36,000	0.00	19,500	0.00	19,500	19,500
540	EQUIPMENT	0	0	0	0.00	5,000	0.00	5,000	5,000
500	CAPITAL OUTLAY	0	0	0	0.00	5,000	0.00	5,000	5,000
640	DUES/FEES	205	49	250	0.00	250	0.00	250	250
600	OTHER OBJECTS	205	49	250	0.00	250	0.00	250	250
Total Function 2540	OPERATION/MAINT	399,511	315,855	311,840	3.25	299,983	2.85	299,983	299,983

Requirements Report

Fund	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED	
Fund 100 GENERAL FUND									
Function 2550	STUDENT TRANSPORT								
112	CLASSIFIED SALARIES	93,451	110,172	94,499	2.25	81,489	2.25	81,489	81,489
113	ADMINISTRATORS	11,642	11,874	14,768	0.30	12,519	0.25	12,519	12,519
130	ADDITIONAL SALARY	236	121	0	0.00	0	0.00	0	0
100	SALARIES	105,328	122,167	109,268	2.55	94,007	2.50	94,007	94,007
210	PERS	31,709	41,614	37,301	0.00	28,856	0.00	28,856	28,856
220	FICA/MEDICARE	8,005	9,246	8,359	0.00	7,192	0.00	7,192	7,192
230	OTHER PAYROLL COSTS	1,908	3,033	2,793	0.00	3,732	0.00	3,732	3,732
240	CONTRACTUAL BENEFITS	12,417	14,957	14,238	0.00	19,136	0.00	19,136	19,136
200	PAYROLL COSTS	54,040	68,850	62,690	0.00	58,915	0.00	58,915	58,915
322	REPAIRS/MAINTENANCE	33,181	18,231	22,000	0.00	22,000	0.00	22,000	22,000
324	RENTALS	0	3,265	0	0.00	250	0.00	250	250
325	ELECTRICITY	633	1,582	2,000	0.00	2,000	0.00	2,000	2,000
327	WATER / SEWER	420	444	500	0.00	450	0.00	450	450
330	STUDENT TRANSPORTATION	61	0	1,000	0.00	0	0.00	0	0
342	OUT OF DISTRICT TRAVEL	3,910	3,216	3,000	0.00	3,000	0.00	3,000	3,000
351	TELEPHONE	2,740	1,572	2,000	0.00	2,772	0.00	2,772	2,772
390	OTHER GENERAL PROF/TECH	1,141	810	1,000	0.00	1,000	0.00	1,000	1,000
300	PURCHASED SERVICES	42,086	29,121	31,500	0.00	31,472	0.00	31,472	31,472
410	CONSUMABLE SUPPLIES	23,405	12,539	30,000	0.00	22,000	0.00	22,000	22,000
460	NON CONSUMABLE SUPPLIES	479	296	500	0.00	500	0.00	500	500
400	SUPPLIES AND MATERIALS	23,884	12,834	30,500	0.00	22,500	0.00	22,500	22,500
640	DUES/FEES	122	0	0	0.00	0	0.00	0	0
650	INSURANCE/JUDGMENTS	4,332	4,458	4,600	0.00	5,695	0.00	5,695	5,695
600	OTHER OBJECTS	4,454	4,458	4,600	0.00	5,695	0.00	5,695	5,695
Total Function 2550	STUDENT TRANSPORT	229,792	237,431	238,558	2.55	212,590	2.50	212,590	212,590

Requirements Report

Fund	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 100 GENERAL FUND								
Function 2640	STAFF SERVICES							
390	OTHER GENERAL PROF/TECH	16,065	15,991	16,000	0.00	22,000	0.00	22,000
300	PURCHASED SERVICES	16,065	15,991	16,000	0.00	22,000	0.00	22,000
640	DUES/FEES	600	769	500	0.00	750	0.00	750
600	OTHER OBJECTS	600	769	500	0.00	750	0.00	750
Total Function 2640 STAFF SERVICES		16,665	16,760	16,500	0.00	22,750	0.00	22,750

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 100 GENERAL FUND

Function 2660 TECHNOLOGY SERVICES

112	CLASSIFIED SALARIES	33,530	38,928	31,225	1.00	35,384	1.00	35,384	35,384
100	SALARIES	33,530	38,928	31,225	1.00	35,384	1.00	35,384	35,384
210	PERS	11,132	14,804	11,875	0.00	11,617	0.00	11,617	11,617
220	FICA/MEDICARE	2,467	2,863	2,389	0.00	2,707	0.00	2,707	2,707
230	OTHER PAYROLL COSTS	130	131	123	0.00	441	0.00	441	441
240	CONTRACTUAL BENEFITS	15,258	16,627	17,088	0.00	18,978	0.00	18,978	18,978
200	PAYROLL COSTS	28,987	34,425	31,475	0.00	33,742	0.00	33,742	33,742
322	REPAIRS/MAINTENANCE	613	0	0	0.00	0	0.00	0	0
342	OUT OF DISTRICT TRAVEL	73	0	500	0.00	500	0.00	500	500
351	TELEPHONE	3,040	3,036	3,240	0.00	504	0.00	504	504
390	OTHER GENERAL PROF/TECH	7,100	14,668	15,600	0.00	14,115	0.00	14,115	14,115
300	PURCHASED SERVICES	10,827	17,704	19,340	0.00	15,119	0.00	15,119	15,119
410	CONSUMABLE SUPPLIES	3,427	978	2,800	0.00	1,200	0.00	1,200	1,200
460	NON CONSUMABLE SUPPLIES	16,277	17,103	5,100	0.00	4,000	0.00	4,000	4,000
470	COMPUTER SOFTWARE	12,331	13,400	11,600	0.00	10,925	0.00	10,925	10,925
480	COMPUTER HARDWARE	28,069	25,199	52,300	0.00	17,000	0.00	17,000	17,000
400	SUPPLIES AND MATERIALS	60,105	56,681	71,800	0.00	33,125	0.00	33,125	33,125
640	DUES/FEES	75	0	200	0.00	100	0.00	100	100
600	OTHER OBJECTS	75	0	200	0.00	100	0.00	100	100
Total Function 2660 TECHNOLOGY SERVICES		133,523	147,738	154,040	1.00	117,470	1.00	117,470	117,470

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
<hr/>								
Fund 100 GENERAL FUND								
<hr/>								
Function 2700 RETIREE INSURANCE								
270 POST RETIREMENT HEALTH BENEFITS	779	0	0	0.00	0	0.00	0	0
200 PAYROLL COSTS	779	0	0	0.00	0	0.00	0	0
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Total Function 2700 RETIREE INSURANCE	779	0	0	0.00	0	0.00	0	0
<hr/>								
Major Function 2000 SUPPORT SERVICES	1,345,620	1,312,560	1,349,156	10.75	1,287,246	10.25	1,287,246	1,287,246

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 100 GENERAL FUND

Function 5200 INTERFUND TRANSFER

710 TRANSFERS 257,643 175,000 80,000 0.00 165,000 0.00 165,000 165,000

700 TRANSFERS 257,643 175,000 80,000 0.00 165,000 0.00 165,000 165,000

Total Function 5200 INTERFUND TRANSFER 257,643 175,000 80,000 0.00 165,000 0.00 165,000 165,000

Major Function 5000 OTHER USES

257,643 175,000 80,000 0.00 165,000 0.00 165,000 165,000

Requirements Report

18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
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Fund 100 GENERAL FUND

Function 6000 CONTINGENCIES

810 PLANNED RESERVE	0	0	50,000	0.00	60,000	0.00	60,000	60,000
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800 OTHER USES OF FUNDS	0	0	50,000	0.00	60,000	0.00	60,000	60,000
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Total Function 6000 CONTINGENCIES	0	0	50,000	0.00	60,000	0.00	60,000	60,000
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Major Function 6000 CONTINGENCIES	0	0	50,000	0.00	60,000	0.00	60,000	60,000
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Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
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Fund 100	GENERAL FUND								
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Function 7000	UNAPPROPRIATED ENDING FUND BALANCE								
820	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	51,000	0.00	51,000	51,000
800	OTHER USES OF FUNDS	0	0	50,000	0.00	51,000	0.00	51,000	51,000
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Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	51,000	0.00	51,000	51,000
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Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	51,000	0.00	51,000	51,000
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Total Fund 100 GENERALFUND		3,603,297	3,753,774	3,967,130	38.12	4,073,009	38.65	4,073,009	4,073,009

SPECIAL REVENUE

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

Resources Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund	200								
SPECIAL REVENUE FUNDS									
1500	EARNINGS ON INVESTMENTS	8.03	8.48	0.00	0.00	0.00	0.00	0.00	0.00
1600	FOOD SERVICE	1,499.00	1,093.76	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00
1700	EXTRA-CURRICULAR ACTIVITIES	30,659.97	20,640.05	24,600.00	0.00	9,000.00	0.00	9,000.00	9,000.00
1910	RENTALS	6,500.00	1,650.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
1920	CONTRIBUTIONS/PRIVATE	29,271.77	8,699.95	14,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00
1940		0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1990	MISCELLANEOUS	9,299.31	7,993.79	6,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00
1000	REVENUE/LOCAL SOURCES	77,238.08	43,086.03	46,100.00	0.00	30,500.00	0.00	30,500.00	30,500.00
3102	SSF LUNCH MATCH	882.35	933.27	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
3222	SSF EQUIPMENT	10,782.80	19,761.00	28,230.00	0.00	28,230.00	0.00	28,230.00	28,230.00
3299	RESTRICTED GRANTS-IN-AID	13,662.15	164,727.67	358,220.80	0.00	283,954.00	0.00	283,954.00	283,954.00
3000	REVENUE/STATE SOURCES	25,327.30	185,421.94	387,450.80	0.00	313,184.00	0.00	313,184.00	313,184.00
4300	DIRECT/FED GOVERNMENT	0.00	31,508.71	24,510.00	0.00	20,000.00	0.00	20,000.00	20,000.00
4500	RESTRICTED FED THRU STATE	112,158.59	218,808.29	360,365.57	0.00	991,512.00	0.00	991,512.00	991,512.00
4700	GRANTS-IN-AID FEDERAL	0.00	30,677.71	30,000.00	0.00	27,169.00	0.00	27,169.00	27,169.00
4900	FOR/ON BEHALF STATE	8,018.93	8,367.10	0.00	0.00	0.00	0.00	0.00	0.00
4000	REVENUE/FEDERAL SOURCES	120,177.52	289,361.81	414,875.57	0.00	1,038,681.00	0.00	1,038,681.00	1,038,681.00
5200	INTERFUND TRANSFER	205,000.00	170,000.00	80,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00
5300	SALE/COMPENSATION FOR LOSS FID	0.00	0.00	6,167.00	0.00	0.00	0.00	0.00	0.00
5400	BEGINNING FUND BALANCE	654,113.56	0.00	754,709.02	0.00	671,984.00	0.00	671,984.00	671,984.00
5000	REVENUE/OTHER SOURCES	859,113.56	170,000.00	840,876.02	0.00	761,984.00	0.00	761,984.00	761,984.00
Total Fund	200 SPECIAL REVENUE FUNDS	1,081,856.46	687,869.78	1,689,302.39	0.00	2,144,349.00	0.00	2,144,349.00	2,144,349.00

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

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 200 SPECIAL REVENUE FUNDS									
Function 1111	PRIMARY K-6								
111	LICENSED SALARY	0	0	0	0.00	11,028	0.00	11,028	11,028
112	CLASSIFIED SALARIES	7,863	0	29,656	1.50	94,502	4.25	94,502	94,502
130	ADDITIONAL SALARY	0	0	37,525	0.50	24,166	0.45	24,166	24,166
100	SALARIES	7,863	0	67,181	2.00	129,696	4.70	129,696	129,696
210	PERS	2,606	0	22,483	0.00	38,190	0.00	38,190	38,190
220	FICA/MEDICARE	570	0	5,139	0.00	10,023	0.00	10,023	10,023
230	OTHER PAYROLL COSTS	40	0	252	0.00	887	0.00	887	887
240	CONTRACTUAL BENEFITS	3,817	0	30,612	0.00	28,711	0.00	28,711	28,711
200	PAYROLL COSTS	7,032	0	58,487	0.00	77,810	0.00	77,810	77,810
343	TRAVEL STUDENT OUT OF DISTRICT	4,914	2,141	5,300	0.00	6,500	0.00	6,500	6,500
390	OTHER GENERAL PROF/TECH	933	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	5,846	2,141	5,300	0.00	6,500	0.00	6,500	6,500
410	CONSUMABLE SUPPLIES	1,412	489	18,492	0.00	14,500	0.00	14,500	14,500
470	COMPUTER SOFTWARE	0	0	0	0.00	6,000	0.00	6,000	6,000
400	SUPPLIES AND MATERIALS	1,412	489	18,492	0.00	20,500	0.00	20,500	20,500
Total Function 1111 PRIMARY K-6		22,153	2,630	149,460	2.00	234,507	4.70	234,507	234,507

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
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Fund 200	SPECIAL REVENUE FUNDS								
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Function 1122	MS EXTRA-CURRICULAR								
342	OUT OF DISTRICT TRAVEL	87	67	0	0.00	500	0.00	500	500
300	PURCHASED SERVICES	87	67	0	0.00	500	0.00	500	500
410	CONSUMABLE SUPPLIES	1	62	500	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	0	1,500	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1	62	2,000	0.00	0	0.00	0	0
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Total Function 1122	MS EXTRA-CURRICULAR	88	129	2,000	0.00	500	0.00	500	500

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1131 HS PROGRAMS

111	LICENSED SALARY	0	9,750	0	0.00	11,043	0.00	11,043	11,043
112	CLASSIFIED SALARIES	9,852	10,456	13,250	0.00	22,575	0.60	22,575	22,575
130	ADDITIONAL SALARY	1,770	1,797	0	0.00	0	0.00	0	0

100 SALARIES 11,622 22,003 13,250 0.00 33,618 0.60 33,618 33,618

210	PERS	3,016	3,636	4,317	0.00	9,384	0.00	9,384	9,384
220	FICA/MEDICARE	884	1,442	1,013	0.00	2,199	0.00	2,199	2,199
230	OTHER PAYROLL COSTS	46	68	427	0.00	478	0.00	478	478
240	CONTRACTUAL BENEFITS	429	7,924	0	0.00	0	0.00	0	0

200 PAYROLL COSTS 4,375 13,070 5,757 0.00 12,060 0.00 12,060 12,060

370	TUITION	8,299	1,043	5,000	0.00	5,000	0.00	5,000	5,000
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300 PURCHASED SERVICES 8,299 1,043 5,000 0.00 5,000 0.00 5,000 5,000

410	CONSUMABLE SUPPLIES	20,563	5,333	17,352	0.00	12,800	0.00	12,800	12,800
460	NON CONSUMABLE SUPPLIES	15,504	6,270	3,922	0.00	2,000	0.00	2,000	2,000
470	COMPUTER SOFTWARE	3,578	2,351	3,525	0.00	11,325	0.00	11,325	11,325

400 SUPPLIES AND MATERIALS 39,645 13,954 24,798 0.00 26,125 0.00 26,125 26,125

Total Function 1131 HS PROGRAMS 63,941 50,071 48,805 0.00 76,803 0.60 76,803 76,803

Requirements Report

Fund	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED	
Fund 200 SPECIAL REVENUE FUNDS									
Function 1132	HS EXTRA-CURRICULAR								
342	OUT OF DISTRICT TRAVEL	201	0	0	0.00	1,500	0.00	1,500	1,500
343	TRAVEL STUDENT OUT OF DISTRICT	1,699	1,955	10,500	0.00	12,000	0.00	12,000	12,000
300	PURCHASED SERVICES	1,900	1,955	10,500	0.00	13,500	0.00	13,500	13,500
410	CONSUMABLE SUPPLIES	23,572	13,141	26,750	0.00	13,500	0.00	13,500	13,500
450	FOOD	(547)	0	0	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	280	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	23,025	13,421	26,750	0.00	13,500	0.00	13,500	13,500
640	DUES/FEES	0	257	500	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	257	500	0.00	0	0.00	0	0
Total Function 1132 HS EXTRA-CURRICULAR		24,925	15,633	37,750	0.00	27,000	0.00	27,000	27,000

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1250 LESS RESTRICTIVE - ERC

111	LICENSED SALARY	17,143	14,288	48,910	0.25	41,363	0.75	41,363	41,363
112	CLASSIFIED SALARIES	227	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	0	5,958	0.50	0	0.00	0	0

100 SALARIES 17,371 14,288 54,868 0.75 41,363 0.75 41,363 41,363

210	PERS	4,838	5,434	18,721	0.00	13,004	0.00	13,004	13,004
220	FICA/MEDICARE	1,318	1,004	4,197	0.00	3,225	0.00	3,225	3,225
230	OTHER PAYROLL COSTS	60	45	190	0.00	515	0.00	515	515
240	CONTRACTUAL BENEFITS	958	4,089	4,350	0.00	15,657	0.00	15,657	15,657

200 PAYROLL COSTS 7,175 10,571 27,459 0.00 32,402 0.00 32,402 32,402

310	INST, PROF, TECH SERVICES	1,357	287	2,540	0.00	0	0.00	0	0
342	OUT OF DISTRICT TRAVEL	1,212	0	0	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH	456	0	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 3,025 287 2,540 0.00 0 0.00 0 0

410	CONSUMABLE SUPPLIES	460	275	960	0.00	500	0.00	500	500
470	COMPUTER SOFTWARE	0	0	0	0.00	460	0.00	460	460

400 SUPPLIES AND MATERIALS 460 275 960 0.00 960 0.00 960 960

Total Function 1250 LESS RESTRICTIVE - ERC 28,030 25,421 85,827 0.75 74,725 0.75 74,725 74,725

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED	
Fund 200 SPECIAL REVENUE FUNDS										
Function	1271	REMEDIATION								
	112	CLASSIFIED SALARIES	0	0	18,727	1.00	19,970	1.00	19,970	19,970
100		SALARIES	0	0	18,727	1.00	19,970	1.00	19,970	19,970
	210	PERS	0	0	6,101	0.00	5,935	0.00	5,935	5,935
	220	FICA/MEDICARE	0	0	1,433	0.00	1,528	0.00	1,528	1,528
	230	OTHER PAYROLL COSTS	0	0	76	0.00	252	0.00	252	252
	240	CONTRACTUAL BENEFITS	0	0	22,068	0.00	22,737	0.00	22,737	22,737
200		PAYROLL COSTS	0	0	29,678	0.00	30,452	0.00	30,452	30,452
Total Function 1271 REMEDIATION			0	0	48,405	1.00	50,422	1.00	50,422	50,422

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 1272 TITLE I

112	CLASSIFIED SALARIES	17,137	19,512	23,873	1.00	30,943	1.50	30,943	30,943
122	SUBSTITUTE CLASSIFIED	1,065	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	8,857	5,239	10,092	0.10	7,836	0.10	7,836	7,836
100	SALARIES	27,058	24,750	33,965	1.10	38,779	1.60	38,779	38,779
210	PERS	7,874	8,163	11,244	0.00	11,478	0.00	11,478	11,478
220	FICA/MEDICARE	2,102	1,884	2,615	0.00	2,952	0.00	2,952	2,952
230	OTHER PAYROLL COSTS	120	84	131	0.00	472	0.00	472	472
240	CONTRACTUAL BENEFITS	1,200	1,670	1,770	0.00	26,152	0.00	26,152	26,152
200	PAYROLL COSTS	11,295	11,801	15,760	0.00	41,055	0.00	41,055	41,055
410	CONSUMABLE SUPPLIES	1,752	999	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	700	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,452	999	0	0.00	0	0.00	0	0
Total Function 1272 TITLE I		40,806	37,550	49,725	1.10	79,834	1.60	79,834	79,834

Major Function 1000 INSTRUCTION

179,943 131,434 421,972 4.85 543,790 8.65 543,790 543,790

Requirements Report

18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
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Fund 200 SPECIAL REVENUE FUNDS

Function 2110 ATTENDANCE/SOCIAL WORK

390	OTHER GENERAL PROF/TECH	13,415	59,562	73,750	0.00	61,200	0.00	61,200	61,200
300	PURCHASED SERVICES	13,415	59,562	73,750	0.00	61,200	0.00	61,200	61,200
410	CONSUMABLE SUPPLIES	3,429	8,320	6,249	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	3,429	8,320	6,249	0.00	0	0.00	0	0
Total Function 2110 ATTENDANCE/SOCIAL WORK		16,844	67,882	79,999	0.00	61,200	0.00	61,200	61,200

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2120 GUIDANCE SERVICES

130	ADDITIONAL SALARY	1,521	1,785	0	0.00	0	0.00	0	0
100	SALARIES	1,521	1,785	0	0.00	0	0.00	0	0
210	PERS	73	603	0	0.00	0	0.00	0	0
220	FICA/MEDICARE	116	133	0	0.00	0	0.00	0	0
230	OTHER PAYROLL COSTS	6	5	0	0.00	0	0.00	0	0
240	CONTRACTUAL BENEFITS	85	377	0	0.00	0	0.00	0	0
200	PAYROLL COSTS	280	1,118	0	0.00	0	0.00	0	0
342	OUT OF DISTRICT TRAVEL	4,052	128	0	0.00	0	0.00	0	0
343	TRAVEL STUDENT OUT OF DISTRICT	677	0	0	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH	3,309	12,556	68,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	8,038	12,684	68,000	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	4,595	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	4,595	0	0	0.00	0	0.00	0	0
<hr style="border-top: 1px dashed black;"/>									
Total Function 2120	GUIDANCE SERVICES	14,434	15,586	68,000	0.00	0	0.00	0	0

Requirements Report

18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
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Fund 200 SPECIAL REVENUE FUNDS

Function 2130 HEALTH SERVICES

410	CONSUMABLE SUPPLIES	0	0	0	0.00	60,400	0.00	60,400	60,400
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400	SUPPLIES AND MATERIALS	0	0	0	0.00	60,400	0.00	60,400	60,400
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Total Function 2130	HEALTH SERVICES	0	0	0	0.00	60,400	0.00	60,400	60,400
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Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 200 SPECIAL REVENUE FUNDS									
Function 2210	IMPROVE/INSTRUCTION								
340	TRAVEL	702	0	0	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH	1,000	16,298	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,702	16,298	0	0.00	0	0.00	0	0
Total Function 2210	IMPROVE/INSTRUCTION	1,702	16,298	0	0.00	0	0.00	0	0

Requirements Report

Fund	200	SPECIAL REVENUE FUNDS	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Function	2240	INSTRUCT STAFF DEVELOP								
111	LICENSED SALARY		4,706	0	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES		2,055	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY		0	8,880	5,250	0.00	5,250	0.00	5,250	5,250
100	SALARIES		6,761	8,880	5,250	0.00	5,250	0.00	5,250	5,250
210	PERS		1,655	2,839	1,710	0.00	1,710	0.00	1,710	1,710
220	FICA/MEDICARE		486	667	402	0.00	402	0.00	402	402
230	OTHER PAYROLL COSTS		23	35	188	0.00	188	0.00	188	188
240	CONTRACTUAL BENEFITS		2,016	2,336	0	0.00	0	0.00	0	0
200	PAYROLL COSTS		4,180	5,877	2,300	0.00	2,300	0.00	2,300	2,300
310	INST, PROF, TECH SERVICES		226	2,106	0	0.00	0	0.00	0	0
340	TRAVEL		2,816	0	3,780	0.00	10,000	0.00	10,000	10,000
342	OUT OF DISTRICT TRAVEL		1,465	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		4,507	2,106	3,780	0.00	10,000	0.00	10,000	10,000
410	CONSUMABLE SUPPLIES		0	30	0	0.00	1,000	0.00	1,000	1,000
400	SUPPLIES AND MATERIALS		0	30	0	0.00	1,000	0.00	1,000	1,000
640	DUES/FEES		0	614	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		0	614	0	0.00	0	0.00	0	0
Total Function	2240	INSTRUCT STAFF DEVELOP	15,448	17,506	11,330	0.00	18,550	0.00	18,550	18,550

Requirements Report

Fund	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 200 SPECIAL REVENUE FUNDS								
Function 2520	FISCAL SERVICES							
390	OTHER GENERAL PROF/TECH	0	0	0	0.00	19,995	0.00	19,995
300	PURCHASED SERVICES	0	0	0	0.00	19,995	0.00	19,995
470	COMPUTER SOFTWARE	0	0	0	0.00	7,500	0.00	7,500
400	SUPPLIES AND MATERIALS	0	0	0	0.00	7,500	0.00	7,500
Total Function 2520	FISCAL SERVICES	0	0	0	0.00	27,495	0.00	27,495

Requirements Report

Fund	200	SPECIAL REVENUE FUNDS	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Function	2540	OPERATION/MAINT								
112	CLASSIFIED SALARIES		0	0	0	0.00	30,255	1.00	30,255	30,255
124	TEMPORARY-CLASSIFIED		0	0	0	0.00	13,510	0.40	13,510	13,510
100	SALARIES		0	0	0	0.00	43,765	1.40	43,765	43,765
210	PERS		0	0	0	0.00	8,992	0.00	8,992	8,992
220	FICA/MEDICARE		0	0	0	0.00	3,236	0.00	3,236	3,236
230	OTHER PAYROLL COSTS		0	0	0	0.00	1,401	0.00	1,401	1,401
240	CONTRACTUAL BENEFITS		0	0	0	0.00	24,407	0.00	24,407	24,407
200	PAYROLL COSTS		0	0	0	0.00	38,035	0.00	38,035	38,035
322	REPAIRS/MAINTENANCE		2,396	297	5,000	0.00	2,500	0.00	2,500	2,500
324	RENTALS		0	785	0	0.00	6,000	0.00	6,000	6,000
325	ELECTRICITY		136	4,022	500	0.00	7,000	0.00	7,000	7,000
326	HEATING FUEL		0	299	0	0.00	3,500	0.00	3,500	3,500
327	WATER / SEWER		781	1,240	1,500	0.00	5,920	0.00	5,920	5,920
328	GARBAGE		0	0	0	0.00	1,100	0.00	1,100	1,100
351	TELEPHONE		0	944	1,500	0.00	540	0.00	540	540
390	OTHER GENERAL PROF/TECH		23,175	62,369	67,500	0.00	129,540	0.00	129,540	129,540
300	PURCHASED SERVICES		26,488	69,955	76,000	0.00	156,100	0.00	156,100	156,100
410	CONSUMABLE SUPPLIES		1,239	14,474	37,194	0.00	141,500	0.00	141,500	141,500
460	NON CONSUMABLE SUPPLIES		13,113	14,320	16,810	0.00	141,500	0.00	141,500	141,500
400	SUPPLIES AND MATERIALS		14,352	28,794	54,003	0.00	283,000	0.00	283,000	283,000
640	DUES/FEES		510	0	0	0.00	0	0.00	0	0
650	INSURANCE/JUDGMENTS		0	0	6,000	0.00	7,600	0.00	7,600	7,600
600	OTHER OBJECTS		510	0	6,000	0.00	7,600	0.00	7,600	7,600
Total Function	2540	OPERATION/MAINT	41,349	98,748	136,003	0.00	528,500	1.40	528,500	528,500

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 2550 STUDENT TRANSPORT

564	BUS/CAPITAL BUS IMPROVEMENTS	28,913	28,913	28,913	0.00	28,913	0.00	28,913	28,913
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500	CAPITAL OUTLAY	28,913	28,913	28,913	0.00	28,913	0.00	28,913	28,913
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Total Function 2550	STUDENT TRANSPORT	28,913	28,913	28,913	0.00	28,913	0.00	28,913	28,913
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Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
<hr/>								
Fund 200 SPECIAL REVENUE FUNDS								
<hr/>								
Function 2660 TECHNOLOGY SERVICES								
359 INTERNET	0	0	50,000	0.00	33,500	0.00	33,500	33,500
390 OTHER GENERAL PROF/TECH	0	179	0	0.00	4,500	0.00	4,500	4,500
300 PURCHASED SERVICES	0	179	50,000	0.00	38,000	0.00	38,000	38,000
410 CONSUMABLE SUPPLIES	0	0	0	0.00	5,000	0.00	5,000	5,000
460 NON CONSUMABLE SUPPLIES	0	720	6,500	0.00	20,500	0.00	20,500	20,500
470 COMPUTER SOFTWARE	0	0	17,556	0.00	5,000	0.00	5,000	5,000
480 COMPUTER HARDWARE	1,500	0	19,056	0.00	48,200	0.00	48,200	48,200
400 SUPPLIES AND MATERIALS	1,500	720	43,112	0.00	78,700	0.00	78,700	78,700
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Total Function 2660 TECHNOLOGY SERVICES	1,500	899	93,112	0.00	116,700	0.00	116,700	116,700
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Major Function 2000 SUPPORT SERVICES	120,191	245,832	417,358	0.00	841,758	1.40	841,758	841,758

Requirements Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 200 SPECIAL REVENUE FUNDS

Function 3100 FOOD SERVICES

112	CLASSIFIED SALARIES	49,277	59,223	57,706	2.40	60,386	2.40	60,386	60,386
122	SUBSTITUTE CLASSIFIED	3,085	2,033	0	0.00	0	0.00	0	0

100 SALARIES 52,362 61,256 57,706 2.40 60,386 2.40 60,386 60,386

210	PERS	14,268	20,246	19,203	0.00	18,156	0.00	18,156	18,156
220	FICA/MEDICARE	3,675	4,371	4,415	0.00	4,613	0.00	4,613	4,613
230	OTHER PAYROLL COSTS	859	869	1,055	0.00	1,897	0.00	1,897	1,897
240	CONTRACTUAL BENEFITS	30,205	31,217	31,506	0.00	34,637	0.00	34,637	34,637

200 PAYROLL COSTS 49,007 56,703 56,179 0.00 59,304 0.00 59,304 59,304

322	REPAIRS/MAINTENANCE	946	0	0	0.00	0	0.00	0	0
328	GARBAGE	1,094	2,157	2,160	0.00	2,160	0.00	2,160	2,160
329	PROPANE	978	624	1,500	0.00	1,500	0.00	1,500	1,500
390	OTHER GENERAL PROF/TECH	2,735	678	650	0.00	650	0.00	650	650

300 PURCHASED SERVICES 5,754 3,459 4,310 0.00 4,310 0.00 4,310 4,310

410	CONSUMABLE SUPPLIES	3,050	3,101	3,000	0.00	3,000	0.00	3,000	3,000
450	FOOD	46,364	67,994	47,675	0.00	56,000	0.00	56,000	56,000
460	NON CONSUMABLE SUPPLIES	3,130	911	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	150	150	150	0.00	3,500	0.00	3,500	3,500

400 SUPPLIES AND MATERIALS 52,693 72,156 50,825 0.00 62,500 0.00 62,500 62,500

540	EQUIPMENT	5,255	0	0	0.00	0	0.00	0	0
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500 CAPITAL OUTLAY 5,255 0 0 0.00 0 0.00 0 0

640	DUES/FEES	1,538	997	1,000	0.00	1,500	0.00	1,500	1,500
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600 OTHER OBJECTS 1,538 997 1,000 0.00 1,500 0.00 1,500 1,500

Total Function 3100 FOOD SERVICES 166,608 194,571 170,020 2.40 188,000 2.40 188,000 188,000

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
<hr/>								
Fund 200 SPECIAL REVENUE FUNDS								
<hr/>								
Function 3300 COMMUNITY SERVICES								
374 OTHER TUITION	1,100	1,500	4,725	0.00	4,725	0.00	4,725	4,725
300 PURCHASED SERVICES	1,100	1,500	4,725	0.00	4,725	0.00	4,725	4,725
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Total Function 3300 COMMUNITY SERVICES	1,100	1,500	4,725	0.00	4,725	0.00	4,725	4,725
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Major Function 3000 ENTERPRISE/COMMUNITY SERV	167,708	196,071	174,745	2.40	192,725	2.40	192,725	192,725

Requirements Report

18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
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Fund 200 SPECIAL REVENUE FUNDS

Function 5200 INTERFUND TRANSFER

710 TRANSFERS	0	100,000	150,000	0.00	0	0.00	0	0
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700 TRANSFERS	0	100,000	150,000	0.00	0	0.00	0	0
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Total Function 5200 INTERFUND TRANSFER	0	100,000	150,000	0.00	0	0.00	0	0
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Major Function 5000 OTHER USES	0	100,000	150,000	0.00	0	0.00	0	0
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Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
<hr/>								
Fund 200 SPECIAL REVENUE FUNDS								
<hr/>								
Function 6000 CONTINGENCIES								
810 PLANNED RESERVE	0	0	297,500	0.00	347,500	0.00	347,500	347,500
800 OTHER USES OF FUNDS	0	0	297,500	0.00	347,500	0.00	347,500	347,500
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Total Function 6000 CONTINGENCIES	0	0	297,500	0.00	347,500	0.00	347,500	347,500
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Major Function 6000 CONTINGENCIES	0	0	297,500	0.00	347,500	0.00	347,500	347,500

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 200 SPECIAL REVENUE FUNDS									
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE									
820 UNAPPROPRIATED ENDING FUND BALANCE		0	0	227,728	0.00	218,576	0.00	218,576	218,576
800 OTHER USES OF FUNDS		0	0	227,728	0.00	218,576	0.00	218,576	218,576
Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE		0	0	227,728	0.00	218,576	0.00	218,576	218,576
Major Function 7000 UNAPPROPRIATED ENDING FUND BALANCE		0	0	227,728	0.00	218,576	0.00	218,576	218,576
Total Fund 200 SPECIAL REVENUE FUNDS		467,842	673,338	1,689,302	7.25	2,144,349	12.45	2,144,349	2,144,349

CAPITAL PROJECTS

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

Resources Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund	Description	18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 400	CAPITAL IMPROVEMENT FUNDS								
1970	SVCS OTHER FUNDS	0.00	0.00	0.00	0.00	62,982.00	0.00	62,982.00	62,982.00
1000	REVENUE/LOCAL SOURCES	0.00	0.00	0.00	0.00	62,982.00	0.00	62,982.00	62,982.00
3299	RESTRICTED GRANTS-IN-AID	646,902.00	0.00	2,497,645.00	0.00	2,497,645.00	0.00	2,497,645.00	2,497,645.00
3000	REVENUE/STATE SOURCES	646,902.00	0.00	2,497,645.00	0.00	2,497,645.00	0.00	2,497,645.00	2,497,645.00
5200	INTERFUND TRANSFER	52,643.44	105,000.00	150,000.00	0.00	87,000.00	0.00	87,000.00	87,000.00
5300	SALE/COMPENSATION FOR LOSS FID	0.00	0.00	57,835.00	0.00	0.00	0.00	0.00	0.00
5400	BEGINNING FUND BALANCE	(0.02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	REVENUE/OTHER SOURCES	52,643.42	105,000.00	207,835.00	0.00	87,000.00	0.00	87,000.00	87,000.00
Total Fund 400	CAPITAL IMPROVEMENT FUNDS	699,545.42	105,000.00	2,705,480.00	0.00	2,647,627.00	0.00	2,647,627.00	2,647,627.00

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

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 400 CAPITAL IMPROVEMENT FUNDS		<hr/>							
Function 2540	OPERATION/MAINT								
520	BUILDING ACQUISITION	699,545	84,209	2,705,480	0.00	2,647,627	0.00	2,647,627	2,647,627
540	EQUIPMENT	0	19,951	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	699,545	104,160	2,705,480	0.00	2,647,627	0.00	2,647,627	2,647,627
Total Function 2540 OPERATION/MAINT		699,545	104,160	2,705,480	0.00	2,647,627	0.00	2,647,627	2,647,627
Major Function 2000 SUPPORT SERVICES		699,545	104,160	2,705,480	0.00	2,647,627	0.00	2,647,627	2,647,627
Total Fund 400 CAPITAL IMPROVEMENT FUNDS		699,545	104,160	2,705,480	0.00	2,647,627	0.00	2,647,627	2,647,627

UNEMPLOYMENT

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

Resources Report

18-19 ACTUALS 19-20 ACTUALS 20-21 ADOPTED 20-21 FTE 21-22 PROPOSED 21-22 FTE 21-22 APPROVED 21-22 ADOPTED

Fund 600									
1970 SVCS OTHER FUNDS	0.00	0.00	0.00	0.00	21,000.00	0.00	21,000.00	21,000.00	
1000 REVENUE/LOCAL SOURCES	0.00	0.00	0.00	0.00	21,000.00	0.00	21,000.00	21,000.00	
5400 BEGINNING FUND BALANCE	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00	
5000 REVENUE/OTHER SOURCES	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00	
Total Fund 600	0.00	0.00	0.00	0.00	35,000.00	0.00	35,000.00	35,000.00	

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

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 ADOPTED	20-21 FTE	21-22 PROPOSED	21-22 FTE	21-22 APPROVED	21-22 ADOPTED
Fund 600									
Function 2520	FISCAL SERVICES								
230	OTHER PAYROLL COSTS	0	0	0	0.00	15,000	0.00	15,000	15,000
200	PAYROLL COSTS	0	0	0	0.00	15,000	0.00	15,000	15,000
Total Function 2520	FISCAL SERVICES	0	0	0	0.00	15,000	0.00	15,000	15,000
Major Function 2000	SUPPORT SERVICES	0	0	0	0.00	15,000	0.00	15,000	15,000
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE								
820	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0.00	20,000	0.00	20,000	20,000
800	OTHER USES OF FUNDS	0	0	0	0.00	20,000	0.00	20,000	20,000
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0.00	20,000	0.00	20,000	20,000
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0.00	20,000	0.00	20,000	20,000
Total Fund 600		0	0	0	0.00	35,000	0.00	35,000	35,000