

# **CULVER SCHOOL DISTRICT #4**



**2024-2025  
PROPOSED BUDGET**

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# District Mission

## Mission

Teaming up to invest in every kid, every day to equip students with:



- A driven purpose

- Real World-  
Life, Social &  
Career ready  
skills



- Attentive,  
mindful  
communication

- Integrity,  
character  
and  
confidence





# Board of Directors



Scott Leeper, Board Chair



Seth Taylor, Board Vice Chair



Sabria Arnold



Mike Knepp



Chelsea Williams

School Board members are locally elected public officials entrusted with governing a community's public schools. The role of the school board is to ensure that school districts are responsive to the values, beliefs and priorities of their communities. Boards fulfill this role by performing five major responsibilities:

- Set direction by planning, goal setting, hiring and evaluating the Superintendent
- Set District policy to establish an effective and efficient structure
- Provide support by adopting budgets and levying taxes
- Ensuring accountability and fiscal responsibility by monitoring District compliance with state and federal regulations, and monitoring student and District performance
- Provide community leadership by being active advocates for children, the school district and public schools

These five responsibilities represent core functions that are fundamental to a school system's accountability to the public and can only be performed by an elected governing body. Authority is granted to the Board as a whole, not each member individually. Therefore, board members fulfill these responsibilities by working together as a governance team with the Superintendent to make decisions that will serve all of the students in the community.



# Guiding Principals

- We believe it is our district's responsibility to increase achievement for all students and narrow the achievement gap.
- We believe ALL students need to be challenged with a broad range of learning opportunities.
- We believe we need to provide prudent stewardship of district resources to best support student success, district stability, and high quality staff.
- We believe in operating with a high level of integrity and honesty.
- We believe our community's input is essential to our progress.

## Board Goals

- **Goal 1** - Prioritize the success of our students, both in school and in endeavors outside of school, during their K-12 years, resulting in a 100% graduation rate.
- **Goal 2** - Provide a culture and environment that supports our students and staff and creates a place that students and staff want to be a part of and never leave.
- **Goal 3** - The community we serve knows it's supported, heard and valued.

## District Leadership

Stefanie Garber .....	Superintendent
Scott Novelli .....	High School Principal
Brad Kudlac .....	Middle School Principal
Cassandra Loreda.....	Elementary School Principal
Barbara Garland .....	Special Education Director
Megan VerVaecke .....	Business Manager
Jodi Henry .....	Human Resources, Payroll
Garry Noy .....	Transportation
Kelli Keiski .....	Nutrition Services

# Budget Committee Members

## Board Members

**Scott Leeper**

Chair

Term Ends:  
6/30/2025

**Seth Taylor**

Vice Chair

Term Ends:  
6/30/2027

**Sabria Arnold**

Term Ends:  
6/30/2025

**Mike Knepp**

Term Ends:  
6/30/2025

**Chelsea Williams**

Term Ends:  
6/30/2024

## Community Members

**Glenda Cloud**

Term Ends:  
6/30/2026

**Lacey DeLaCruz**

Term Ends:  
6/30/2026

**Lisa Gwynn**

Term Ends:  
6/30/2025

**Chris Rake**

Term Ends:  
6/30/2024

**Lisa Sledge**

Term Ends:  
6/30/2025



# Superintendent's Budget Message

We are pleased to present the Proposed 2024-25 Budget for the Culver School District. This document represents the collective work of the District's Administrative Staff who solicited input from the staff they supervise as well as ideas from the Community Budget Forum. The budget committee and board are faced with understanding and approving a balanced budget.



The proposed budget is \$16,375,164 for all funds and \$11,875,519 for the general fund. The general fund budget expenditure less the required general fund unappropriated fund balance is \$10,925,477 representing a 2.4% increase from the 2023-2024 approved budget

We have enjoyed the 2023-2024 school year with no new hires on our administrative team. This has allowed the leadership to be consistent and productive. Our district is focused on the following priorities:

- To Team-Up to invest in every kid, every day to equip students with:
  - Attentive, mindful communication
  - Real World-life, social, & career ready skills
  - Integrity, character, & confidence
  - A driven purpose

## BUDGET IMPLICATIONS-

The top four areas to be considered in this budget and into future budgets are:

1. Negotiated pay increases for all staff.
2. Continue to address staffing needs for our subgroups of students.
3. Utilizing ESSER Funds to best serve our students and staff and the sunset of ESSER Funds come September 30.
4. Continue to be creative and innovative in our program offerings.

We submit this proposed budget with the confidence that we have created the best possibilities for staff and students as well as being fiscally prudent with our taxpayer dollars. Thank you to district staff involved with the preparation of this budget.

Respectfully,

Stefanie Garber  
Superintendent

## History of the State School Fund by Biennium

	<b>Biennium</b>	<b>Annualized W/Split</b>	<b>Annual Change</b>	<b>Percent</b>
2003-05	\$ 4,900,000,000	\$ 2,401,000,000		
		\$ 2,499,000,000	\$ 98,000,000	4%
2005-07	\$ 5,300,000,000	\$ 2,597,000,000	\$ 98,000,000	4%
		\$ 2,703,000,000	\$ 106,000,000	4%
2007-09	\$ 5,800,000,000	\$ 2,842,000,000	\$ 139,000,000	5%
		\$ 2,958,000,000	\$ 116,000,000	4%
2009-11	\$ 5,700,000,000	\$ 2,793,000,000	\$ (165,000,000)	-6%
		\$ 2,907,000,000	\$ 114,000,000	4%
2011-13	\$ 5,713,000,000	\$ 2,799,370,000	\$ (107,630,000)	-4%
		\$ 2,913,630,000	\$ 114,260,000	4%
2013-15	\$ 6,550,000,000	\$ 3,209,500,000	\$ 295,870,000	10%
		\$ 3,340,500,000	\$ 131,000,000	4%
2015-17	\$ 7,374,102,224	\$ 3,613,310,090	\$ 272,810,090	8%
		\$ 3,760,792,134	\$ 147,482,044	4%
2017-19	\$ 8,200,000,000	\$ 4,100,000,000	\$ 339,207,866	9%
50/50		\$ 4,100,000,000	\$ -	0%
2019-21	\$ 9,000,000,000	\$ 4,410,000,000	\$ 310,000,000	8%
49/51		\$ 4,590,000,000	\$ 180,000,000	4%
2021-23	\$ 9,300,000,000	\$ 4,557,000,000	\$ (33,000,000)	-1%
49/51		\$ 4,743,000,000	\$ 186,000,000	4%
<u>2023-25</u>	\$ 10,200,000,000	\$ 4,998,000,000	\$ 255,000,000	5%
49/51		\$ 5,202,000,000	\$ 204,000,000	4%



# Culver School District No. 4

## 2024-2025 Budget Calendar

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<b>August 31, 2022</b>	<b>BOARD ADOPT BUDGET CALENDAR</b> , Regular Board Meeting
<b>December 15, 2023</b>	<b>DEADLINE: BUILDING PRINCIPALS/SUPERVISORS</b> review three-year personnel plan, technology plan and maintenance plan and submit requests for new positions or additional personnel hours to Superintendent at Administrative Council Meeting.
<b>February 29, 2024</b>	<b>BOARD</b> meets to review budget goals for 2023-2024 fiscal year at regular Board meeting.
<b>March 2, 2024</b>	<b>ADMINISTRATIVE COUNCIL</b> reviews budget forecast and develops budget priorities.
<b>March 16, 2024</b>	<b>DEADLINE: BUILDING PRINCIPALS</b> meet with Elementary, Middle School and High School areas to compile budget requests. Support service personnel submit budget requests to their supervisors. All information will be reviewed and discussed at the Administrative Council meeting.
<b>March 24, 2024</b>	<b>DEADLINE: BUILDING PRINCIPALS/SUPERVISORS</b> finalize and submit budget program requests to business office.
<b>March 31, 2024</b>	<b>ADMINISTRATIVE COUNCIL</b> begins review of budget program requests for all programs at Administrative Council Meeting.
<b>April 17, 2024</b>	<b>PUBLICATION: 1ST NOTICE</b> of initial budget committee meeting in a newspaper of general circulation in the District. The notice will state; date, time, location, purpose of this meeting, and that copies of the budget document will be available. (Between 5 and 30 days prior to the first meeting) ORS 294.401
<b>April 24, 2024</b>	<b>PUBLICATION: 2ND NOTICE</b> of initial budget committee meeting. (Minimum 7 days after first notice and minimum 5 days prior to meeting)
<b>April 25, 2024</b>	<b>COMMUNITY BUDGET INPUT WITH BOARD/BUDGET COMMITTEE:</b> receives budget input for budget development and reviews budget handbook at regular Board meeting.
<b>May 2, 2024</b>	<b>INITIAL BUDGET COMMITTEE MEETING:</b> The budget committee shall: elect Chairman and may opt to elect a Vice-Chairman; receive the budget message and budget from the Executive Officer; schedule additional public meetings as needed.
<b>May 16, 2024</b>	<b>DEADLINE:</b> for approval of budget by Budget Committee. Begin preparation of financial summaries for publication.
<b>June 5, 2024</b>	<b>PUBLICATION:</b> of the notice of public budget hearing and financial summaries (Between 5 and 25 days prior to the public budget hearing).
<b>June 27, 2024</b>	<b>PUBLIC BUDGET HEARING</b> as approved by the Budget Committee.
<b>June 27, 2024</b>	<b>BOARD MEETING:</b> Immediately following public hearing, <b>ENACT</b> resolution adopting and appropriating the budget. <b>ENACT</b> resolution imposing tax rate and categorizing taxes.
<b>July 15, 2024</b>	<b>DEADLINE:</b> to certify the tax rate to the County Assessor.

# Classifications of Revenue and Expenditures

## **Revenue**

Revenues are classified according to source as determined by the Program Budgeting and Accounting Manual (PBAM). They are generally divided into five groups.

### **Major Sources**

- 1000 Local Sources
- 2000 Intermediate Sources
- 3000 State Sources
- 4000 Federal Sources
- 5000 Other Sources

#### **1000-Local Sources**

These revenues are derived from sources within our school district. Examples include: Investment earnings, property taxes and fees to participate.

#### **2000-Intermediate Sources**

These revenues are derived from county level government agencies and the Education Service District (ESD).

#### **3000-State Sources**

These revenues are from the state or through the state including; State School Support or State grants-in-aid.

#### **4000-Federal Sources**

These revenues include restricted and unrestricted grants-in-aid from federal agencies.

#### **5000-Other Sources**

Other revenues not classified above include debt financing, transfers and beginning fund balance.



## **Expenditures**

Expenditures are classified by function and object.

### **Major Functions**

- 1000 Instruction
- 2000 Support Services
- 3000 Enterprise and Community Services
- 4000 Facility Acquisition and Construction
- 5100 Debt Services
- 5200 Transfers of Funds
- 6000 Contingency
- 7000 Unappropriated Ending Fund Balance

#### **1000-Instruction**

Activities dealing directly with the instruction of students or in other learning situations such as those involving co-curricular activities. Included here are expenditures for classroom instructional supplies and materials as well as costs for instruction services and payments to private alternative learning programs.

#### **2000-Support Services**

Support services are those services which provide administrative, technical, personal (such a guidance and health), and logistical support to facilitate and enhance instruction and, to a lesser degree, community services. Support services exist to sustain and enhance instruction, and would not exist if not for instructional program.

#### **3000-Enterprise and Community Services**

Activities which are not directly related to student instruction. These include services such a Nutritional Services, community recreation programs, civic activities, public libraries, programs of custody and care of children and community welfare activities provided by the district for the community.

#### **4000-Facilities and Equipment Acquisition and Construction**

Activities concerned with the acquisition of land and buildings; major remodeling and construction of buildings and major additions to buildings, initial installation or extension of service systems and other build in equipment, equipment and major improvements.

#### **5100-Debt Services**

Activities included in this category are servicing the debt of a district.

#### **5200-Transfer of Funds**

Activities include transfers from one fund to another fund.

#### **6000-Contingency**

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence or unusual or extraordinary event.

## **7000-Unappropriated Ending Fund Balance**

An estimate of funds needed to maintain operations of the School District from July 1 to June 30 school year and the time when sufficient new revenues become available to meet cash flow needs of the district. No expenditures shall be made from the unappropriated ending fund balance in the year in which it is budgeted. This is where we budget our 8% ending fund balance per School Board Policy.

## **Major Objects**

- 100 Salaries
- 200 Associated Payroll Costs
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay
- 600 Other Objects
- 700 Transfers
- 800 Other Uses of Funds

### **100-Salaries**

Amounts paid to employees of the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substitution for those permanent positions. This includes gross salary for personal services rendered while on the payroll for the district.

### **200-Associated Payroll Costs**

Amounts paid by the district on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefits payments, and while not paid directly to employees, nevertheless are part of the cost of salaries and benefits. Examples include: group health and life insurance, contributions to public employees' retirement system (PERS), social security, workers compensation and unemployment benefits.

### **300-Purchased Services**

Service which (by their nature) can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Examples of these services include: architects, engineers, auditors, lawyers, consultants and utility costs.

### **400-Supplies and Materials**

Amounts paid for material items of an expendable nature that have a useful life of one year or less or that have a value of less than \$5,000.

### **500-Capital Outlay**

Expenditures for the acquisition of fixed assets or additions to fixed assets. They are expenditures for land or existing buildings; improvement of grounds; construction of buildings; additions to buildings; remodeling of buildings; initial equipment, additional equipment and replacement equipment.

### **600-Other Objects**

Amounts paid for goods and service not otherwise classified above. These include expenditures for the retirement of debt, the payment of interest on debt and payment of insurance and dues and fees.

**700-Transfers**

This object category does not represent any type of purchases. Included here are transactions for transferring cash from one fund to another fund.

**800-Other Uses**

These are amounts set aside for contingency and reserve for next year.

**Culver School District**  
**Adopted Budget-All Funds**  
**For the Fiscal Year End June 30, 2025**

	<b>General Fund</b>	<b>Special Revenue Funds</b>	<b>Debt Service Fund</b>	<b>Capital Projects Fund</b>	<b>Total</b>
<b>Revenues-Sources</b>					
Local	2,300,500	238,700	899,300	31,600	3,470,100
Intermediate	11,000	-	-	-	11,000
State	7,592,095	1,125,351	-	52,229	8,769,675
Federal	15,000	1,048,509	-	-	1,063,509
Interfund Loan	-	-	-	-	-
Beginning Fund Balance	1,956,924	520,416	105,000	478,541	3,060,881
<b>Total Revenue</b>	<b>11,875,519</b>	<b>2,932,976</b>	<b>1,004,300</b>	<b>562,370</b>	<b>16,375,165</b>
<b>Expenditures</b>					
Instruction	6,213,360	1,151,821	-	-	7,365,181
Support Services	4,482,867	1,106,552	-	561,928	6,151,347
Enterprise & Community Services	-	483,216	-	-	483,216
Facilities Acquisition & Construction	-	-	-	-	-
Debt Service	129,250	-	878,800	-	1,008,050
Contingency	100,000	-	-	-	100,000
Planned Reserve	950,042	191,387	125,500	442	1,267,371
<b>Total Expenditures</b>	<b>11,875,519</b>	<b>2,932,976</b>	<b>1,004,300</b>	<b>562,370</b>	<b>16,375,165</b>
<b>Revenues over (Under) Expenditures</b>	-	-	-	-	-
<b>Other Financing Sources (Uses)</b>					
<b>Transfer In</b>					
from the General Fund	-	-	-	-	-
from Special Revenue	-	110,000	-	-	110,000
from Debt Service	-	-	-	-	-
<b>Transfer Out</b>					
To Special Revenue	(110,000)	-	-	-	(110,000)
To Debt Service	-	-	-	-	-
To Capital Projects	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>(110,000)</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

# GENERAL FUND



This fund accounts for the day to day operations of the School District. The revenues received in the General Fund are not specific to any one program or activity. The main revenue resources for the General Fund are local property taxes and State School Fund distributions. The main expenditures in the General Fund are for instructional and related support services.



Culver School District #4  
Proposed Budget 2024-2025

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1111 CURRENT YEAR TAXES	1,854,228	1,970,130	2,055,000	-	2,155,000	-	-
	1112 PRIOR YEAR TAXES	54,376	52,342	30,000	-	30,000	-	-
	1113 COUNTY TAX SALES FOR BACK TAX	-	-	-	-	-	-	-
	1312 TUITION FROM OTHER OR DISTRICTS	18,064	29,091	30,000	-	30,000	-	-
	1412 TRANSPORTATION FEES FROM ORE	3,196	1,859	-	-	-	-	-
	1500 INTEREST (OTHER)	37	602	-	-	-	-	-
	1501 INTEREST (COUNTY)	14,399	54,270	30,000	-	35,000	-	-
	1502 INTEREST (LGIP)	7,480	24,592	22,000	-	25,000	-	-
	1700 TECHNOLOGY FEES	4,958	3,045	3,000	-	3,000	-	-
	1710 ATHLETICS - GF GATE (75%)	3,022	4,470	3,000	-	3,500	-	-
	1740 STUDENT FEES	-	-	-	-	-	-	-
	1790 EXTRACURRICULAR	2,140	3,370	1,500	-	1,500	-	-
	1940 SERVICES PROVIDED OTHER ESD	5,151	4,355	-	-	-	-	-
	1980 FEES CHARGED TO GRANTS	35,557	31,348	32,000	-	-	-	-
	1990 MISC REVENUE	46,350	28,371	17,000	-	17,500	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>2,048,958</b>	<b>2,207,847</b>	<b>2,223,500</b>	<b>-</b>	<b>2,300,500</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>2000 INTERMEDIATE SOURCES</b>							
	2101 COUNTY SCHOOL FUNDS	11,886	13,042	10,000	-	10,000	-	-
	2199 HERT TAX	2,204	1,599	1,000	-	1,000	-	-
<b>Total</b>	<b>Revenue from Intermediate Sources</b>	<b>14,090</b>	<b>14,641</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3101 STATE SCHOOL FUND	6,546,402	6,370,486	7,080,665	-	7,504,095	-	-
	3103 COMMON SCHOOL FUND	68,099	82,506	85,000	-	88,000	-	-
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	-	-	-	-	-	-
<b>Total</b>	<b>Revenue from State Sources</b>	<b>6,614,501</b>	<b>6,452,992</b>	<b>7,165,665</b>	<b>-</b>	<b>7,592,095</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4201 FOSTER CARE TRANSPORTATION	-	-	-	-	-	-	-
	4801 FEDERAL FOREST FEES	18,629	19,325	-	-	15,000	-	-
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>18,629</b>	<b>19,325</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5150 INTERFUND LOAN RECEIPTS	15,859	-	-	-	-	-	-
	5160 LEASE PURCHASE RECEIPTS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	2,647,647	2,838,367	2,200,000	-	1,956,924	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>2,663,506</b>	<b>2,838,367</b>	<b>2,200,000</b>	<b>-</b>	<b>1,956,924</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 100</b>	<b>GENERAL FUND</b>	<b>11,359,684</b>	<b>11,533,173</b>	<b>11,600,165</b>	<b>-</b>	<b>11,875,519</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>				<b>FTE</b>				
						<b>FTE</b>			
111	LICENSED SALARIES	806,963	844,480	924,773	13.33	991,167	13.33	-	-
112	CLASSIFIED SALARIES	27,774	43,074	49,205	1.76	76,532	2.64	-	-
121	SUBS - LICENSED	13,227	13,700	8,000	-	8,000	-	-	-
122	SUBS - CLASSIFIED	-	-	-	-	-	-	-	-
130	ADDITIONAL SALARY	250	-	-	-	-	-	-	-
135	STUDENT TEACHER STIPEND	-	340	-	-	-	-	-	-
141	OPT OUT INSURANCE	4,404	9,109	-	-	-	-	-	-
211	PERS	214,434	227,096	260,197	-	282,462	-	-	-
212	PERS PICK-UP	51,366	49,968	59,024	-	58,595	-	-	-
220	SOCIAL SECURITY - FICA	62,855	65,912	75,255	-	81,695	-	-	-
231	WORKERS COMP	444	2,995	12,352	-	12,741	-	-	-
232	UNEMPLOYMENT	-	-	10,000	-	40,000	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	3,935	-	4,272	-	-	-
241	INSURANCE	247,405	245,030	291,643	-	317,455	-	-	-
314	CONTRACTED SUBS - LICENSED	51,046	61,274	47,000	-	47,000	-	-	-
315	CONTRACTED SUBS - CLASSIFIED	2,514	3,959	8,000	-	8,000	-	-	-
319	PROF & TECH SERVICES	3,268	4,257	3,500	-	3,500	-	-	-
324	RENTALS	5,256	5,300	-	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	1,088	-	3,000	-	3,000	-	-	-
353	POSTAGE	798	971	1,500	-	1,500	-	-	-
410	SUPPLIES	41,068	35,243	33,200	-	33,400	-	-	-
411	STEM SUPPLIES	-	309	500	-	-	-	-	-
470	SOFTWARE	-	-	-	-	-	-	-	-
640	DUES AND FEES	44	-	100	-	100	-	-	-
<b>TOTAL FUNCTION 1111</b>		<b>1,534,206</b>	<b>1,613,017</b>	<b>1,791,184</b>	<b>15.09</b>	<b>1,969,419</b>	<b>15.97</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>1121 MIDDLE SCHOOL PROGRAMS (6-8)</b>				<b>FTE</b>				
							<b>FTE</b>		
111	LICENSED SALARIES	458,958	517,554	608,164	8.76	628,807	8.17	-	-
121	SUBS - LICENSED	18,147	10,261	7,500	-	9,000	-	-	-
122	SUBS - CLASSIFIED	-	3,916	-	-	-	-	-	-
130	ADDITIONAL SALARY	250	-	-	-	-	-	-	-
135	STUDENT TEACHER STIPEND	-	-	-	-	-	-	-	-
141	OPT OUT INSURANCE	4,404	-	-	-	-	-	-	-
211	PERS	116,689	126,525	160,991	-	166,319	-	-	-
212	PERS PICK-UP	28,249	31,432	36,910	-	37,728	-	-	-
220	SOCIAL SECURITY - FICA	35,824	39,138	47,106	-	48,104	-	-	-
231	WORKERS COMP	317	2,612	4,927	-	6,126	-	-	-
232	UNEMPLOYMENT	-	-	7,500	-	20,000	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	2,434	-	2,567	-	-	-
241	INSURANCE	123,693	144,438	164,031	-	162,669	-	-	-
314	CONTRACTED SUBS - LICENSED	8,552	5,859	36,000	-	36,000	-	-	-
315	CONTRACTED SUBS - CLASSIFIED	2,948	-	4,000	-	4,000	-	-	-
319	PROF & TECH SERVICES	3,268	9,051	3,600	-	3,600	-	-	-
322	REPAIRS	-	-	400	-	-	-	-	-
324	RENTALS	2,628	2,650	200	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	907	-	3,000	-	3,000	-	-	-
343	TRAVEL-STUDENT	2,564	-	-	-	-	-	-	-
353	POSTAGE	605	706	1,500	-	1,500	-	-	-
410	SUPPLIES	15,905	8,553	15,000	-	15,000	-	-	-
420	TEXTBOOKS	-	326	200	-	-	-	-	-
440	PERIODICALS	-	45	320	-	320	-	-	-
460	NON-CONSUMABLE ITEMS	-	158	-	-	-	-	-	-
470	SOFTWARE	-	-	-	-	-	-	-	-
640	DUES AND FEES	-	-	200	-	200	-	-	-
<b>TOTAL FUNCTION 1121</b>		<b>823,908</b>	<b>903,224</b>	<b>1,103,983</b>	<b>8.76</b>	<b>1,144,941</b>	<b>8.17</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>1122 MIDDLE SCHOOL EXTRACURRICULAR</b>				<b>FTE</b>				
							<b>FTE</b>		
112	CLASSIFIED SALARIES	6,135	7,755	10,000	-	12,000	-	-	-
131	EXTRA DUTY	26,400	28,600	39,561	-	55,843	-	-	-
132	PAY/EVENT	936	3,796	5,000	-	5,000	-	-	-
211	PERS	7,122	8,621	10,464	-	14,771	-	-	-
212	PERS PICK-UP	1,784	2,011	2,374	-	3,351	-	-	-
220	SOCIAL SECURITY - FICA	2,515	3,010	3,026	-	4,272	-	-	-
231	WORKERS COMP	19	97	312	-	516	-	-	-
232	UNEMPLOYMENT	-	-	-	-	-	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	158	-	223	-	-	-
241	INSURANCE	2,198	2,502	-	-	-	-	-	-
310	PROF & TECH SERVICES	3,498	8,260	7,500	-	7,500	-	-	-
324	RENTALS	-	-	-	-	-	-	-	-
326	FUEL	-	1,460	5,000	-	5,000	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	240	240	-	-	-	-	-	-
410	SUPPLIES	5,761	4,593	6,000	-	6,000	-	-	-
640	DUES AND FEES	575	994	600	-	600	-	-	-
<b>TOTAL FUNCTION 1122</b>		<b>57,182</b>	<b>71,940</b>	<b>89,996</b>	<b>-</b>	<b>115,076</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>	<b>FTE</b>				<b>FTE</b>			
111 LICENSED SALARIES		915,041	961,460	972,996	14.91	934,009	13.25	-	-
121 SUBS - LICENSED		11,283	21,673	8,000	-	8,000	-	-	-
131 EXTRA DUTY		10,797	14,063	18,482	-	21,080	-	-	-
132 EVENT PAY		-	38	-	-	-	-	-	-
134 STIPEND CLASSES		896	-	-	-	-	-	-	-
135 STUDENT TEACHER STIPEND		-	142	-	-	-	-	-	-
141 OPT OUT INSURANCE		3,303	-	-	-	-	-	-	-
211 PERS		258,149	236,601	262,823	-	252,621	-	-	-
212 PERS PICK-UP		53,923	56,370	59,693	-	57,304	-	-	-
220 SOCIAL SECURITY - FICA		68,181	73,711	76,025	-	73,064	-	-	-
231 WORKERS COMP		415	2,658	5,939	-	10,232	-	-	-
232 UNEMPLOYMENT		-	-	7,500	-	15,000	-	-	-
233 OREGON PAID FAMILY LEAVE		-	-	3,959	-	3,809	-	-	-
241 INSURANCE		233,005	275,295	270,012	-	261,908	-	-	-
314 CONTRACTED SUBS - LICENSED		23,744	26,141	52,000	-	45,000	-	-	-
319 PROF & TECH SERVICES		7,649	10,296	8,500	-	8,500	-	-	-
322 REPAIRS		-	1,080	500	-	-	-	-	-
324 RENTALS		2,628	2,650	323	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		158	144	3,000	-	3,000	-	-	-
343 TRAVEL-STUDENT		552	-	500	-	500	-	-	-
353 POSTAGE		1,347	1,104	2,000	-	1,500	-	-	-
410 SUPPLIES		25,102	29,811	25,000	-	26,000	-	-	-
411 SUPPLIES-STEM		4,142	5,751	6,000	-	-	-	-	-
420 TEXTBOOKS		1,250	1,439	1,000	-	1,000	-	-	-
440 PERIODICALS		-	-	150	-	150	-	-	-
460 NON-CONSUMABLE ITEMS		125	766	1,500	-	-	-	-	-
640 DUES AND FEES		1,148	36	1,100	-	1,200	-	-	-
<b>TOTAL FUNCTION 1131</b>		<b>1,622,839</b>	<b>1,721,227</b>	<b>1,787,002</b>	<b>14.91</b>	<b>1,723,877</b>	<b>13.25</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>1132 HIGH SCHOOL-EXTRACURRICULAR</b>	<b>FTE</b>				<b>FTE</b>			
111 LICENSED SALARIES		23,460	23,928	25,604	-	-	-	-	-
112 CLASSIFIED SALARIES		17,583	22,974	20,000	-	25,000	-	-	-
122 SUBS - CLASSIFIED		-	123	-	-	-	-	-	-
131 EXTRA DUTY		74,140	72,862	87,942	-	126,461	-	-	-
132 PAY/EVENT		3,364	5,446	7,500	-	8,500	-	-	-
142 CELL PHONE STIPEND		-	-	-	-	480	-	-	-
211 PERS		23,541	24,411	29,125	-	33,576	-	-	-
212 PERS PICK-UP		5,887	6,051	6,607	-	7,616	-	-	-
220 SOCIAL SECURITY - FICA		8,932	9,415	8,424	-	9,711	-	-	-
231 WORKERS COMP		70	222	1,001	-	1,000	-	-	-
232 UNEMPLOYMENT		-	-	-	-	-	-	-	-
233 OREGON PAID FAMILY LEAVE		-	-	440	-	508	-	-	-
241 INSURANCE		7,880	10,874	-	-	-	-	-	-
310 PROF & TECH SERVICES		22,422	21,039	25,000	-	27,000	-	-	-
319 PROF & TECH SERVICES		-	-	8,000	-	-	-	-	-
324 RENTALS		-	400	-	-	-	-	-	-
325 ELECTRICITY		615	872	1,500	-	1,500	-	-	-
326 FUEL		12,299	15,088	8,000	-	8,500	-	-	-
327 WATER AND SEWAGE		2,807	2,675	4,000	-	4,000	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		12,945	29,535	22,000	-	25,500	-	-	-
343 TRAVEL-STUDENT		3,281	8,335	5,000	-	5,000	-	-	-
410 SUPPLIES		7,165	28,453	21,000	-	17,900	-	-	-
460 NON-CONSUMABLE ITEMS		8,828	1,970	-	-	-	-	-	-
540 EQUIPMENT		-	9,535	-	-	-	-	-	-
640 DUES AND FEES		9,490	8,938	8,385	-	8,110	-	-	-
<b>TOTAL FUNCTION 1132</b>		<b>244,709</b>	<b>303,147</b>	<b>289,527</b>	<b>-</b>	<b>310,362</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1210 TALENTED &amp; GIFTED</b>				<b>FTE</b>		<b>FTE</b>	
111	LICENSED SALARIES	3,732	3,807	4,073	-	3,217	-	-
211	PERS	885	903	1,077	-	851	-	-
212	PERS PICK-UP	224	228	244	-	193	-	-
220	SOCIAL SECURITY - FICA	274	287	312	-	246	-	-
231	WORKERS COMP	1	1	1	-	1	-	-
233	OREGON PAID FAMILY LEAVE	-	-	16	-	13	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	455	500	-	500	-	-
343	TRAVEL-STUDENT	-	-	500	-	-	-	-
410	SUPPLIES	158	-	650	-	650	-	-
640	DUES AND FEES	-	-	150	-	150	-	-
<b>TOTAL FUNCTION 1210</b>		<b>5,274</b>	<b>5,682</b>	<b>7,523</b>	<b>-</b>	<b>5,821</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1220 RESTRICTIVE PGM FOR STU WD</b>				<b>FTE</b>		<b>FTE</b>	
111	LICENSED SALARIES	52,182	54,599	60,518	1.00	64,879	1.00	-
112	CLASSIFIED SALARIES	46,398	51,647	57,646	1.76	60,899	1.76	-
121	SUBS - LICENSED	4,164	-	-	-	-	-	-
122	SUBS - CLASSIFIED	3,780	6,296	15,293	-	13,247	-	-
124	TEMPORARY CLASSIFIED	-	-	-	-	-	-	-
211	PERS	24,864	22,552	35,299	-	38,082	-	-
212	PERS PICK-UP	6,080	5,705	7,911	-	8,530	-	-
220	SOCIAL SECURITY - FICA	7,945	8,490	10,210	-	11,014	-	-
231	WORKERS COMP	105	870	2,052	-	48	-	-
232	UNEMPLOYMENT	-	-	-	-	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	534	-	576	-	-
241	INSURANCE	52,875	54,496	56,520	-	58,320	-	-
314	CONTRACTED SUBS - LICENSED	-	5,316	4,500	-	4,500	-	-
315	CONTRACTED SUBS - CLASSIFIED	-	718	7,500	-	5,000	-	-
319	PROF & TECH SERVICES	66,857	72,998	100,000	-	80,000	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	-	600	-	600	-	-
410	SUPPLIES	1,025	867	1,500	-	1,500	-	-
420	TEXTBOOKS	-	-	550	-	550	-	-
460	NON-CONSUMABLE ITEMS	95	76	1,000	-	1,000	-	-
470	SOFTWARE	-	-	330	-	-	-	-
<b>TOTAL FUNCTION 1220</b>		<b>266,371</b>	<b>284,630</b>	<b>361,964</b>	<b>2.76</b>	<b>348,746</b>	<b>2.76</b>	<b>-</b>

**Culver School District #4  
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**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1250 LESS RESTRICTIVE PGM FOR STU WD</b>				<b>FTE</b>	<b>FTE</b>		
111	LICENSED SALARIES	118,952	149,240	140,132	1.75	150,545	1.75	-
112	CLASSIFIED SALARIES	69,885	93,388	95,735	3.52	67,898	2.38	-
121	SUBS - LICENSED	5,161	9,434	-	-	-	-	-
122	SUBS - CLASSIFIED	172	4,735	-	-	-	-	-
124	TEMPORARY - CLASSIFIED	-	-	-	-	-	-	-
141	OPT OUT INSURANCE	-	1,518	-	-	-	-	-
211	PERS	39,189	60,869	62,387	-	57,778	-	-
212	PERS PICK-UP	9,900	14,872	14,152	-	13,106	-	-
220	SOCIAL SECURITY - FICA	14,539	18,764	18,044	-	16,711	-	-
231	WORKERS COMP	136	761	2,693	-	2,666	-	-
232	UNEMPLOYMENT	-	-	-	-	5,000	-	-
233	OREGON PAID FAMILY LEAVE	-	-	997	-	875	-	-
241	INSURANCE	91,571	115,347	109,868	-	88,333	-	-
314	CONTRACTED SUBS - LICENSED	22,996	18,111	8,500	-	9,000	-	-
315	CONTRACTED SUBS - CLASSIFIED	114	1,235	9,000	-	5,000	-	-
319	PROF & TECH SERVICES	-	-	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	-	1,000	-	1,000	-	-
410	SUPPLIES	1,091	333	3,000	-	3,000	-	-
420	TEXTBOOKS	-	-	600	-	600	-	-
470	SOFTWARE	623	-	1,500	-	1,500	-	-
<b>TOTAL FUNCTION 1250</b>		<b>374,328</b>	<b>488,609</b>	<b>467,608</b>	<b>5.27</b>	<b>423,011</b>	<b>4.13</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1260 EARLY INTERVENTION</b>				<b>FTE</b>	<b>FTE</b>		
310	PROF & TECH SERVICES	1,400	2,952	8,000	-	8,000	-	-
<b>TOTAL FUNCTION 1260</b>		<b>1,400</b>	<b>2,952</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1280 ALTERNATIVE EDUCATION - OUT OF DISTRICT TUITION</b>				<b>FTE</b>	<b>FTE</b>		
310	PROF & TECH SERVICES	3,692	9,848	10,000	-	10,000	-	-
<b>TOTAL FUNCTION 1280</b>		<b>3,692</b>	<b>9,848</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1281 PUBLIC ALTERNATIVE PROGRAMS - EXPANDED OPTIONS</b>				<b>FTE</b>	<b>FTE</b>		
319	PROF & TECH SERVICES	2,237	1,824	7,000	-	7,000	-	-
<b>TOTAL FUNCTION 1281</b>		<b>2,237</b>	<b>1,824</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1289 ONLINE ALTERNATIVE EDUCATION</b>				<b>FTE</b>	<b>FTE</b>		
470	SOFTWARE	19,250	17,325	28,000	-	25,000	-	-
<b>TOTAL FUNCTION 1289</b>		<b>19,250</b>	<b>17,325</b>	<b>28,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>



**Culver School District #4  
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**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>1291 ENGLISH LANGUAGE LEARNER (ELL)</b>	<b>FTE</b>				<b>FTE</b>			
111 LICENSED SALARIES		48,003	53,750	72,389	1.28	63,309	1.13	-	-
112 CLASSIFIED SALARIES		12,651	23,053	27,579	0.88	-	-	-	-
121 SUBS - LICENSED		753	1,817	-	-	-	-	-	-
122 SUBS - CLASSIFIED		-	-	-	-	-	-	-	-
211 PERS		11,408	18,537	26,441	-	16,745	-	-	-
212 PERS PICK-UP		2,886	4,689	5,998	-	3,798	-	-	-
220 SOCIAL SECURITY - FICA		4,573	5,856	7,647	-	4,843	-	-	-
231 WORKERS COMP		55	416	1,135	-	1,117	-	-	-
232 UNEMPLOYMENT		-	-	-	-	4,000	-	-	-
233 OREGON PAID FAMILY LEAVE		-	-	400	-	253	-	-	-
241 INSURANCE		27,929	36,478	40,506	-	19,440	-	-	-
314 CONTRACTED SUBS - LICENSED		658	1,036	4,000	-	3,000	-	-	-
315 CONTRACTED SUBS - CLASSIFIED		-	385	2,500	-	2,500	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		-	1,660	1,000	-	1,000	-	-	-
410 SUPPLIES		713	473	800	-	1,000	-	-	-
420 TEXTBOOKS		-	-	500	-	500	-	-	-
440 PERIODICALS		-	-	300	-	-	-	-	-
470 SOFTWARE		-	-	400	-	500	-	-	-
640 DUES AND FEES		-	-	100	-	100	-	-	-
<b>TOTAL FUNCTION 1291</b>		<b>109,630</b>	<b>148,150</b>	<b>191,696</b>	<b>2.16</b>	<b>122,106</b>	<b>1.13</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2100 SUPPORT SERVICES-STUDENTS</b>	<b>FTE</b>				<b>FTE</b>			
121 SUBS - LICENSED		116	-	-	-	-	-	-	-
220 SOCIAL SECURITY - FICA		8	-	-	-	-	-	-	-
231 WORKERS COMP		-	-	-	-	-	-	-	-
<b>TOTAL FUNCTION 2100</b>		<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2110 ATTENDANCE AND SOCIAL SERVICES</b>	<b>FTE</b>				<b>FTE</b>			
124 TEMPORARY - CLASSIFIED		-	-	-	-	-	-	-	-
211 PERS		-	-	-	-	-	-	-	-
212 PERS PICK-UP		-	-	-	-	-	-	-	-
220 SOCIAL SECURITY - FICA		-	-	-	-	-	-	-	-
231 WORKERS COMP		-	-	-	-	-	-	-	-
310 PROF & TECH SERVICES		6,595	8,491	6,500	-	-	-	-	-
470 SOFTWARE		-	-	-	-	5,500	-	-	-
<b>TOTAL FUNCTION 2110</b>		<b>6,595</b>	<b>8,491</b>	<b>6,500</b>	<b>-</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2115 STUDENT SAFETY</b>	<b>FTE</b>				<b>FTE</b>			
310 PROF & TECH SERVICES		-	-	-	-	6,500	-	-	-
470 SOFTWARE		4,149	-	5,000	-	-	-	-	-
<b>TOTAL FUNCTION 2115</b>		<b>4,149</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>6,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2120 GUIDANCE SERVICES</b>				<b>FTE</b>		<b>FTE</b>	
111 LICENSED SALARIES		94,914	101,809	111,760	2.00	121,258	2.00	-
121 SUBS - LICENSED		1,088	1,634	-	-	-	-	-
135 STUDENT TEACHER STIPEND		-	-	-	-	-	-	-
211 PERS		22,723	25,434	29,561	-	32,073	-	-
212 PERS PICK-UP		5,748	3,925	6,706	-	4,271	-	-
220 SOCIAL SECURITY - FICA		7,144	7,345	8,550	-	9,276	-	-
231 WORKERS COMP		79	707	1,833	-	1,830	-	-
233 OREGON PAID FAMILY LEAVE		-	-	447	-	485	-	-
241 INSURANCE		35,037	37,061	37,680	-	38,880	-	-
319 PROF & TECH SERVICES		378	25	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		46	194	1,500	-	1,500	-	-
410 SUPPLIES		227	1,025	2,100	-	2,100	-	-
640 DUES AND FEES		738	1,166	150	-	150	-	-
<b>TOTAL FUNCTION 2120</b>		<b>168,123</b>	<b>180,325</b>	<b>200,286</b>	<b>2.00</b>	<b>211,824</b>	<b>2.00</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2130 HEALTH SERVICES</b>				<b>FTE</b>		<b>FTE</b>	
111 LICENSED SALARIES		-	-	-	-	24,656	0.25	-
142 CELL PHONE STIPEND		-	-	-	-	400	-	-
211 PERS		-	-	-	-	6,628	-	-
212 PERS PICK-UP		-	-	-	-	1,503	-	-
220 SOCIAL SECURITY - FICA		-	-	-	-	1,917	-	-
231 WORKERS COMP		4	55	-	-	28	-	-
233 OREGON PAID FAMILY LEAVE		-	-	-	-	101	-	-
241 INSURANCE		-	-	-	-	5,554	-	-
340 STAFF DEVELOPMENT/TRAVEL		-	-	500	-	500	-	-
353 POSTAGE		-	-	-	-	-	-	-
410 SUPPLIES		1,053	1,495	1,500	-	3,000	-	-
460 NON-CONSUMABLE ITEMS		-	3,598	-	-	-	-	-
470 SOFTWARE		450	225	500	-	500	-	-
640 DUES AND FEES		-	-	200	-	200	-	-
<b>TOTAL FUNCTION 2130</b>		<b>1,506</b>	<b>5,373</b>	<b>2,700</b>	<b>-</b>	<b>44,986</b>	<b>0.25</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2190 STUDENT SUPPORT SERVICES</b>				<b>FTE</b>		<b>FTE</b>	
142 CELL PHONE STIPEND		-	-	-	-	-	-	-
211 PERS		-	-	-	-	-	-	-
212 PERS PICK-UP		-	-	-	-	-	-	-
220 SOCIAL SECURITY - FICA		-	-	-	-	-	-	-
319 PROF & TECH SERVICES		-	-	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		-	-	1,000	-	1,000	-	-
410 SUPPLIES		-	-	700	-	700	-	-
470 SOFTWARE		-	-	1,000	-	-	-	-
640 DUES AND FEES		595	645	600	-	650	-	-
<b>TOTAL FUNCTION 2190</b>		<b>595</b>	<b>645</b>	<b>3,300</b>	<b>-</b>	<b>2,350</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>				<b>FTE</b>				
	111 LICENSED SALARIES	56,103	39,903	24,075	0.50	58,192	1.00	-	-
	113 ADMINISTRATORS	-	-	-	-	-	-	-	-
	121 SUBS - LICENSED	1,456	1,343	-	-	-	-	-	-
	130 ADDITIONAL SALARY	-	-	-	-	4,884	-	-	-
	211 PERS	13,653	9,590	6,368	-	16,684	-	-	-
	212 PERS PICK-UP	3,454	2,426	1,445	-	3,785	-	-	-
	220 SOCIAL SECURITY - FICA	4,371	3,020	1,842	-	4,825	-	-	-
	231 WORKERS COMP	17	17	508	-	16	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	96	-	252	-	-	-
	241 INSURANCE	17,640	18,240	9,420	-	19,440	-	-	-
	243 TUITION REIMB (CONTRACT)	6,496	3,495	21,348	-	22,202	-	-	-
	310 PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
	353 POSTAGE	-	-	-	-	-	-	-	-
	410 SUPPLIES	-	167	1,000	-	-	-	-	-
	420 TEXTBOOKS	12,614	8,103	-	-	-	-	-	-
	470 SOFTWARE	-	-	4,000	-	2,000	-	-	-
<b>TOTAL FUNCTION 2210</b>		<b>115,803</b>	<b>86,304</b>	<b>70,101</b>	<b>0.50</b>	<b>132,280</b>	<b>1.00</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2220 EDUCATIONAL MEDIA SERVICES</b>				<b>FTE</b>				
	112 CLASSIFIED SALARIES	18,608	21,011	22,704	0.88	24,167	0.88	-	-
	122 SUBS - CLASSIFIED	-	-	1,500	-	1,500	-	-	-
	130 ADDITIONAL SALARY	-	-	-	-	1,000	-	-	-
	141 OPT OUT INSURANCE	-	4,557	-	-	-	-	-	-
	211 PERS	4,993	1,987	6,005	-	6,657	-	-	-
	212 PERS PICK-UP	1,116	503	1,362	-	1,510	-	-	-
	220 SOCIAL SECURITY - FICA	1,268	1,911	1,737	-	1,925	-	-	-
	231 WORKERS COMP	25	233	464	-	463	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	91	-	101	-	-	-
	241 INSURANCE	17,640	12	18,840	-	19,440	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	-	1,667	2,000	-	1,500	-	-	-
	319 PROF & TECH SERVICES	-	2,545	-	-	3,500	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	500	-	500	-	-	-
	410 SUPPLIES	253	35	1,000	-	700	-	-	-
	430 LIBRARY BOOKS	488	2,988	3,450	-	2,000	-	-	-
	440 PERIODICALS	-	44	1,000	-	500	-	-	-
	460 NON-CONSUMABLE ITEMS	-	189	500	-	-	-	-	-
	470 SOFTWARE	3,220	3,098	3,000	-	1,250	-	-	-
	640 DUES AND FEES	-	-	250	-	250	-	-	-
<b>TOTAL FUNCTION 2220</b>		<b>47,611</b>	<b>40,778</b>	<b>64,403</b>	<b>0.88</b>	<b>66,962</b>	<b>0.88</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>				<b>FTE</b>				
	312 PROFESSIONAL DEVELOPMENT	720	900	1,000	-	1,500	-	-	-
<b>TOTAL FUNCTION 2240</b>		<b>720</b>	<b>900</b>	<b>1,000</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2310 BOARD OF EDUCATION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
319	PROF & TECH SERVICES	1,452	2,788	2,500	-	2,500	-	-
340	STAFF DEVELOPMENT/TRAVEL	160	-	1,500	-	1,500	-	-
381	AUDIT SERVICES	27,240	39,370	35,000	-	35,000	-	-
382	LEGAL SERVICES	28,525	40,000	42,000	-	42,000	-	-
410	SUPPLIES	3,883	2,109	3,000	-	3,000	-	-
440	PERIODICALS	-	-	355	-	355	-	-
460	NON-CONSUMABLE ITEMS	-	235	-	-	-	-	-
640	DUES AND FEES	3,758	3,758	4,000	-	11,000	-	-
651	LIABILITY INSURANCE	27,936	36,632	42,000	-	45,000	-	-
<b>TOTAL FUNCTION 2310</b>		<b>92,954</b>	<b>124,892</b>	<b>130,355</b>	<b>-</b>	<b>140,355</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2320 EXECUTIVE ADMINISTRATION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
113	ADMINISTRATORS	88,441	86,237	93,998	0.55	99,638	0.55	-
114	SUPERVISORY-CONFIDENTIAL	41,600	42,283	50,070	1.00	53,074	1.00	-
142	CELL PHONE STIPEND	960	1,000	960	-	960	-	-
211	PERS	33,839	34,203	38,360	-	40,646	-	-
212	PERS PICK-UP	7,860	3,200	8,702	-	3,213	-	-
220	SOCIAL SECURITY - FICA	9,555	9,736	11,095	-	11,756	-	-
231	WORKERS COMP	59	361	1,186	-	29	-	-
233	OREGON PAID FAMILY LEAVE	-	-	580	-	615	-	-
241	INSURANCE	30,329	38,864	43,896	-	45,135	-	-
319	PROF & TECH SERVICES	1,256	2,231	3,500	-	3,500	-	-
340	STAFF DEVELOPMENT/TRAVEL	3,635	1,163	3,000	-	3,000	-	-
353	POSTAGE	43	365	1,000	-	500	-	-
410	SUPPLIES	3,619	5,590	5,000	-	5,000	-	-
420	TEXTBOOK	-	-	-	-	-	-	-
440	PERIODICALS	-	-	520	-	520	-	-
460	NON-CONSUMABLE ITEMS	-	60	500	-	500	-	-
470	SOFTWARE	119	123	200	-	200	-	-
640	DUES AND FEES	1,050	795	1,435	-	1,435	-	-
<b>TOTAL FUNCTION 2320</b>		<b>222,363</b>	<b>226,211</b>	<b>264,001</b>	<b>1.55</b>	<b>269,722</b>	<b>1.55</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2410 OFFICE OF THE PRINCIPAL</b>				<b>FTE</b>	<b>FTE</b>		
112	CLASSIFIED SALARIES	107,254	121,829	138,339	3.00	145,456	3.00	-
113	ADMINISTRATORS	291,903	322,601	345,842	3.00	366,592	3.00	-
122	SUBS-CLASSIFIED	1,474	782	3,000	-	3,000	-	-
130	ADDITIONAL SALARY	750	-	-	-	-	-	-
141	OPT OUT INSURANCE	4,406	4,557	-	-	-	-	-
142	CELL PHONE STIPEND	2,160	2,640	2,640	-	2,640	-	-
211	PERS	98,321	110,034	132,680	-	136,135	-	-
212	PERS PICK-UP	24,301	27,005	28,825	-	30,731	-	-
220	SOCIAL SECURITY - FICA	30,444	33,858	36,928	-	39,374	-	-
231	WORKERS COMP	182	1,160	4,118	-	4,008	-	-
233	OREGON PAID FAMILY LEAVE	-	-	1,931	-	2,059	-	-
241	INSURANCE	89,727	105,518	130,968	-	134,686	-	-
315	CONTRACTED SUBS - CLASSIFIED	503	1,520	5,100	-	5,100	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	-	3,000	-	3,000	-	-
410	SUPPLIES	14,340	13,669	15,500	-	15,500	-	-
640	DUES AND FEES	1,785	1,935	2,925	-	2,925	-	-
<b>TOTAL FUNCTION 2410</b>		<b>667,550</b>	<b>747,107</b>	<b>851,797</b>	<b>6.00</b>	<b>891,206</b>	<b>6.00</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2520 FISCAL SERVICES</b>					<b>FTE</b>	<b>FTE</b>		
112	CLASSIFIED SALARIES	16,892	28,697	31,257	0.75	32,947	0.75	-	-
113	ADMINISTRATORS	177,900	206,976	225,604	2.00	239,140	2.00	-	-
114	SUPERVISORY-CONFIDENTIAL	43,304	49,214	53,643	1.00	79,234	1.75	-	-
130	ADDITIONAL SALARY	4,727	-	14,973	-	-	-	-	-
142	CELL PHONE STIPEND	1,440	1,440	1,440	-	1,920	-	-	-
211	PERS	60,516	70,050	90,388	-	104,084	-	-	-
212	PERS PICK-UP	15,438	17,719	19,256	-	23,611	-	-	-
220	SOCIAL SECURITY - FICA	18,166	21,729	24,552	-	30,104	-	-	-
231	WORKERS COMP	100	363	3,786	-	2,594	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	1,248	-	1,537	-	-	-
241	INSURANCE	64,495	80,080	88,621	-	110,839	-	-	-
312	INSTRUCTIONAL PROGRAMS	2,060	910	3,000	-	3,000	-	-	-
319	PROF & TECH SERVICES	13,305	17,421	17,000	-	18,500	-	-	-
324	RENTALS	3,388	3,409	300	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	2,351	870	8,000	-	3,000	-	-	-
353	POSTAGE	(181)	(115)	2,000	-	2,000	-	-	-
386	DATA PROCESSING SERVICES	677	592	-	-	-	-	-	-
410	SUPPLIES	7,533	9,486	6,000	-	6,000	-	-	-
460	NON-CONSUMABLE ITEMS	1,132	1,396	-	-	-	-	-	-
470	SOFTWARE	6,075	6,358	8,000	-	8,000	-	-	-
640	DUES AND FEES	6,527	6,369	5,500	-	6,500	-	-	-
<b>TOTAL FUNCTION 2520</b>		<b>445,842</b>	<b>522,964</b>	<b>604,568</b>	<b>3.75</b>	<b>673,009</b>	<b>4.50</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>					<b>FTE</b>	<b>FTE</b>		
112	CLASSIFIED SALARIES	226,563	262,044	285,889	6.00	295,734	6.00	-	-
113	ADMINISTRATORS	94,390	101,607	103,550	1.00	70,000	1.00	-	-
122	SUBS-CLASSIFIED	1,496	15,438	14,500	-	10,000	-	-	-
124	TEMPORARY-CLASSIFIED	-	-	7,500	-	-	-	-	-
130	ADDITIONAL SALARY	-	-	-	-	5,000	-	-	-
141	OPT OUT INSURANCE	4,406	4,557	-	-	-	-	-	-
142	CELL PHONE STIPEND	1,440	1,440	1,440	-	1,440	-	-	-
211	PERS	81,018	76,910	113,947	-	100,882	-	-	-
212	PERS PICK-UP	20,132	18,971	25,667	-	22,884	-	-	-
220	SOCIAL SECURITY - FICA	24,707	29,387	32,739	-	30,720	-	-	-
231	WORKERS COMP	391	3,462	6,161	-	6,107	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	1,564	-	1,648	-	-	-
241	INSURANCE	110,544	115,532	137,856	-	136,080	-	-	-
310	PROF & TECH SERVICES	22,472	98,502	27,000	-	25,000	-	-	-
312	INSTRUCTIONAL PROGRAMS	120	300	500	-	-	-	-	-
322	REPAIRS AND MAINTENANCE	-	7,366	-	-	-	-	-	-
324	RENTALS	-	-	1,560	-	1,560	-	-	-
325	ELECTRICITY	77,091	83,032	105,000	-	105,000	-	-	-
326	FUEL	62,667	84,469	76,000	-	76,000	-	-	-
327	WATER & SEWAGE	31,719	40,388	35,992	-	36,000	-	-	-
328	GARBAGE	13,195	13,002	15,000	-	15,000	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	879	695	5,000	-	2,000	-	-	-
351	TELEPHONE	19,936	19,641	27,000	-	22,000	-	-	-
410	SUPPLIES	83,858	70,659	60,000	-	55,000	-	-	-
460	NON-CONSUMABLE ITEMS	11,162	27,077	25,000	-	25,000	-	-	-
520	BUILDING ACQUISITION	-	1,000	-	-	-	-	-	-
540	EQUIPMENT	-	5,457	-	-	-	-	-	-
640	DUES AND FEES	220	671	1,000	-	1,000	-	-	-
653	PROPERTY INSURANCE PREMIUMS	53,215	61,116	72,000	-	79,000	-	-	-
<b>TOTAL FUNCTION 2540</b>		<b>941,622</b>	<b>1,142,724</b>	<b>1,181,865</b>	<b>7.00</b>	<b>1,123,055</b>	<b>7.00</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

	ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
	2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund 100 GENERAL FUND</b>								
<b>Function 2546 SECURITY SERVICES</b>				<b>FTE</b>		<b>FTE</b>		
310 PROF & TECH SERVICES	5,107	517	7,000	-	5,000	-	-	-
460 NON-CONSUMABLE ITEMS	3,481	-	-	-	-	-	-	-
<b>TOTAL FUNCTION 2546</b>	<b>8,588</b>	<b>517</b>	<b>7,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

	ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
	2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	2024-2025
<b>Fund 100 GENERAL FUND</b>								
<b>Function 2550 STUDENT TRANSPORTATION SERVICES</b>				<b>FTE</b>		<b>FTE</b>		
112 CLASSIFIED SALARIES	90,777	109,787	180,992	4.03	193,479	4.63	-	-
114 SUPERVISORY-CONFIDENTIAL	51,275	71,873	70,850	1.00	75,101	1.00	-	-
122 SUBS-CLASSIFIED	9,268	6,628	15,883	-	-	-	-	-
130 ADDITIONAL SALARY	-	26,000	35,500	-	38,500	-	-	-
141 OPT OUT INSURANCE	13,071	13,098	-	-	-	-	-	-
142 CELL PHONE STIPEND	480	520	480	-	480	-	-	-
211 PERS	38,030	45,986	79,140	-	82,011	-	-	-
212 PERS PICK-UP	9,235	11,810	17,827	-	16,863	-	-	-
220 SOCIAL SECURITY - FICA	12,472	16,959	22,889	-	23,648	-	-	-
231 WORKERS COMP	1,797	3,820	8,591	-	8,601	-	-	-
232 UNEMPLOYMENT	697	-	3,000	-	10,000	-	-	-
233 OREGON PAID FAMILY LEAVE	-	-	1,221	-	1,286	-	-	-
241 INSURANCE	28,843	51,863	132,120	-	136,320	-	-	-
312 INSTRUCTIONAL PROGRAMS	1,540	501	-	-	-	-	-	-
319 PROF & TECH SERVICES	535	2,490	8,000	-	8,000	-	-	-
322 REPAIRS AND MAINTENANCE	1,307	3,669	7,500	-	7,500	-	-	-
325 ELECTRICITY	1,431	2,400	4,000	-	4,000	-	-	-
326 FUEL	31,376	30,798	32,000	-	32,000	-	-	-
327 WATER & SEWAGE	240	248	600	-	600	-	-	-
328 GARBAGE	336	349	800	-	800	-	-	-
330 CONTRACT TRANSPORTATION	6,883	9,847	17,000	-	17,000	-	-	-
340 STAFF DEVELOPMENT/TRAVEL	828	41	1,500	-	1,500	-	-	-
351 TELEPHONE	1,794	1,644	1,600	-	1,600	-	-	-
353 POSTAGE	-	3	100	-	100	-	-	-
410 SUPPLIES	210	1,341	1,000	-	1,000	-	-	-
460 NON-CONSUMABLE ITEMS	20,869	32,468	21,000	-	21,000	-	-	-
470 SOFTWARE	-	-	-	-	-	-	-	-
640 DUES AND FEES	735	1,270	500	-	-	-	-	-
650 VEHICLE INSURANCE	15,160	15,766	22,000	-	24,000	-	-	-
<b>TOTAL FUNCTION 2550</b>	<b>339,188</b>	<b>461,178</b>	<b>686,092</b>	<b>5.03</b>	<b>705,389</b>	<b>5.63</b>	<b>-</b>	<b>-</b>



**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2642 RECRUITMENT &amp; PLACEMENT SERVICES</b>				<b>FTE</b>		<b>FTE</b>	
	319 PROF & TECH SERVICES	1,148	4,261	6,000	-	3,000	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	500	-	-	-	-
	355 PRINTING & BINDING	311	469	700	-	1,000	-	-
	410 SUPPLIES	408	19	1,500	-	1,500	-	-
	470 SOFTWARE	-	-	5,000	-	2,500	-	-
<b>TOTAL FUNCTION 2642</b>		<b>1,867</b>	<b>4,750</b>	<b>13,700</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>				<b>FTE</b>		<b>FTE</b>	
	112 CLASSIFIED SALARIES	51,375	61,059	61,074	1.00	64,480	1.00	-
	142 CELL PHONE STIPEND	400	480	480	-	480	-	-
	211 PERS	12,370	14,605	16,281	-	17,182	-	-
	212 PERS PICK-UP	3,107	3,692	3,693	-	3,898	-	-
	220 SOCIAL SECURITY - FICA	3,945	4,694	4,709	-	4,969	-	-
	231 WORKERS COMP	78	238	822	-	21	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	246	-	260	-	-
	241 INSURANCE	14,700	18,138	18,840	-	19,440	-	-
	319 PROF & TECH SERVICES	1,719	3,892	3,000	-	3,000	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	3,000	-	1,500	-	-
	410 SUPPLIES	5,871	856	6,000	-	6,000	-	-
	460 NON-CONSUMABLE ITEMS	34,434	23,049	24,000	-	18,000	-	-
	470 SOFTWARE	10,115	11,030	12,214	-	13,500	-	-
	480 COMPUTERS	74,363	8,638	50,000	-	40,000	-	-
	640 DUES AND FEES	2,359	150	2,500	-	2,500	-	-
<b>TOTAL FUNCTION 2660</b>		<b>214,836</b>	<b>150,521</b>	<b>206,860</b>	<b>1.00</b>	<b>195,230</b>	<b>1.00</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**REQUIREMENTS REPORT**

	ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund 100 GENERAL FUND</b>							
<b>Function 5110 SHORT-TERM DEBT RETIREMENT</b>				<b>FTE</b>	<b>FTE</b>		
610 REDEMPTION OF PRINCIPAL	-	-	18,392	-	18,500	-	-
621 INTEREST	-	-	748	-	750	-	-
<b>TOTAL FUNCTION 5110</b>	-	-	19,140	-	19,250	-	-

**REQUIREMENTS REPORT**

	ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund 100 GENERAL FUND</b>							
<b>Function 5120 SHORT-TERM DEBT RETIREMENT</b>				<b>FTE</b>	<b>FTE</b>		
610 REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-
<b>TOTAL FUNCTION 5120</b>	-	-	-	-	-	-	-

**REQUIREMENTS REPORT**

	ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund 100 GENERAL FUND</b>							
<b>Function 5200 TRANSFER OF FUNDS</b>				<b>FTE</b>	<b>FTE</b>		
710 FUND MODIFICATIONS (205/299 N/S)	60,000	75,000	100,000	-	110,000	-	-
710 FUND MODIFICATIONS (283 Text/Tech)	-	-	-	-	-	-	-
710 FUND MODIFICATIONS (284 Asset Resv)	-	-	-	-	-	-	-
710 FUND MODIFICATIONS (285 PERS)	-	-	-	-	-	-	-
710 FUND MODIFICATIONS (289 FFC)	116,256	-	-	-	-	-	-
710 FUND MODIFICATIONS (425 Equip)	-	-	-	-	-	-	-
710 FUND MODIFICATIONS (430 Bus)	-	-	10,000	-	-	-	-
710 FUND MODIFICATIONS (432 Build)	-	-	-	-	-	-	-
<b>TOTAL FUNCTION 5200</b>	176,256	75,000	110,000	-	110,000	-	-

**REQUIREMENTS REPORT**

	ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund 100 GENERAL FUND</b>							
<b>Function 6000 CONTINGENCIES</b>				<b>FTE</b>	<b>FTE</b>		
810 PLANNED RESERVE	-	-	100,000	-	100,000	-	-
<b>TOTAL FUNCTION 6000</b>	-	-	100,000	-	100,000	-	-

**REQUIREMENTS REPORT**

	ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund 100 GENERAL FUND</b>							
<b>Function 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>				<b>FTE</b>	<b>FTE</b>		
820 RESERVED FOR NEXT YEAR	-	-	928,013	-	950,042	-	-
<b>TOTAL FUNCTION 7000</b>	-	-	928,013	-	950,042	-	-

<b>TOTAL FUND 100 GENERAL FUND</b>	<b>8,521,317</b>	<b>9,350,254</b>	<b>11,600,165</b>	<b>76.66</b>	<b>11,875,519</b>	<b>75.22</b>	<b>-</b>	<b>-</b>
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# SPECIAL REVENUE FUND



Special Revenue fund accounts for the revenues and expenditures legally restricted for a specific purpose. These include such programs as Title, Federal or State grants and Nutrition Services.

# Special Revenue Definitions

## **Farm to School-Fund 206**

These funds are awarded to the school district to assist in paying for costs incurred in purchasing food produced or processed in Oregon. The amount of grant funds award is based on the number of lunches served by the school district during the previous school year under the National School Lunch Program.

## **Title I-A-Economically Disadvantaged-Fund 210**

This program is designed to aid the economically disadvantaged in achieving the benchmark standards for literacy and mathematics (K-8).

## **Title II-A-Quality Teachers and Principals-Fund 215**

This program provides funding to increase student academic achievement by increasing the number of highly qualified teachers in the classroom and providing professional development for staff.

## **Individuals with Disabilities Act-IDEA-Fund 219**

Students must be provided a Free Appropriate Public Education that prepares them for further education, employment and independent living. This program aids in meeting the costs of providing special education and related services to children with disabilities.

## **ESSA-Fund 220**

The Every Student Succeeds Act (ESSA) is a federal school accountability law rooted in supporting all students equitably and building systems that eliminate barriers to student success; it replaced No Child Left Behind in 2015. These funds are awarded to schools who need to show improvements in certain academic areas.

## **Youth Transition Program (YTP)-Fund 223**

Established in 1990, the Oregon Youth Transition Program (YTP) is a collaborative partnership between the office of Vocational Rehabilitation, Oregon Department of Education, and the University of Oregon. It is funded by Vocational Rehabilitation every two-years through intergovernmental agreements with local school districts and ESDs. The purpose of the YTP is to prepare students with disabilities for employment or career related postsecondary education or training through the provision of a comprehensive array of pre-employment transition activities and supports.

## **Small Rural Achievement Program (Formerly REAP)-SRSA -Fund 224**

This program is to provide rural school districts with financial assistance to fund initiatives aimed at improving student academic achievement. Award amounts are determined using a formula. This grant is designed to address the unique needs of small rural school districts that frequently lack the personnel and resources needed to compete effectively for Federal competitive grants.

## **Title IV-A Student Support and Academic Enrichment-Fund 226**

This program is to improve students' academic achievement by increasing the capacity of State, districts, and local communities to:

- Provide all students with access to a well-rounded education
- Improve school conditions for student learning
- Improve the use of technology in order to improve the academic achievement and digital literacy of all students



### **Title V-B Rural Low-Income Schools - RLIS -Fund 228**

This program is to provide rural school districts with financial assistance to fund initiatives aimed at improving student academic achievement. Award amounts are determined using a formula. This grant is designed to address the unique needs of small rural school districts that frequently lack the personnel and resources needed to compete effectively for Federal competitive grants.

### **Individuals with Disabilities Act-IDEA 619-Fund 229**

Students must be provided a Free Appropriate Public Education that prepares them for further education, employment and independent living. This program aids in meeting the costs of providing special education and related services to children with disabilities.

### **Elementary and Secondary School Emergency Relief-ESSER II-Fund 237**

The Coronavirus Response and Relief Supplemental Appropriation Act continues federal ESSER funding originally established by the CARES Act to assist ESDs, school districts and other education entities with addressing the impacts of COVID-19.

### **Elementary and Secondary School Emergency Relief-ESSER III-Fund 238**

The American Rescue Plan Act, 2021 (ARP Act or ARPA) established a third round of federal ESSER funding originally established by the CARES Act to assist ESDs, school districts and other education entities with addressing the impacts of COVID-19.

### **Federal Miscellaneous Revenue-Fund 249**

This budget is for the revenue and expenses from Federal grants that are not required to be tracked in their own sub fund. These grants will typically be one-time awards.

### **CTE Pathways-Fund 250**

This program was appropriated by the Oregon Legislature to encourage the continued growth of approved Career and Technical Education CTE Programs of Study that lead to high wage and high demand occupations. These funds are also known as the Secondary Career Pathway Funding.

### **Student Investment Account (SIA) Student Success Act-Fund 251**

The 2019-2020 Student Success Act included \$200 million to enhance the State School Fund for the State. Districts will receive dollars from the Student Investment Account these funds have 2 purposes:

1. Meet students' mental or behavioral health needs, and
2. Increase academic achievement for students in historically underachieving populations.

Allowable Uses include: Expand Instructional time, social emotional learning, trauma informed practices, reduce class size and caseloads, & provide a well-rounded education.

### **High School Success (Measure 98)-Fund 252 (updated number)**

This is a 2016 ballot initiative approved by the voters to provide direct funding to school districts to increase High School graduation rates. It identifies three specific areas where districts must direct Measure 98 funds:

- Establish or expand career and technical education programs in High Schools
- Establish or expand college-level educational opportunities for students in High School
- Establish or expand dropout-prevention strategies in High School

### **State Miscellaneous Revenue-Fund 279**

This budget is for the revenue and expenses from State grants that are not required to be tracked in their own sub fund. These grants will typically be one-time awards.

### **Textbook/Technology Reserve - Fund 283**

This fund was established in 2019-20 with a transfer from the General Fund. These funds will be used to stabilize resources over time for annual textbook adoptions and needed technology improvements and replacements. This fund will serve as a rainy-day fund to support large textbook and technology replacement purchases with general fund revenues are not sufficient to support these purchases. The actual fund transfer will not be made until April of each fiscal year. Management will consider the current year projected available balance before making the transfer.

### **Asset Reserve - Fund 284**

This fund was established in 2019-20 with a transfer from the General Fund. It will be used to maintain the district's assets. This fund can be used concurrently with Fund 432 Capital Improvements to buildings. This fund is for unplanned expenditures, such as a wind damaged roof or failure of a building's HVAC system. The primary source of revenue will be a transfer from the general fund. Proceeds from the sale of capital assets can also be held here for future expansion. The actual fund transfer will not be made until April of each fiscal year. Management will consider the current year projected available balance before making the transfer.

### **PERS Reserve - Fund 285**

This fund was resurrected in 2019-20 with a transfer from the General Fund. Around 10 years ago, funds were reserved to offset the high costs that change each biennium. PERS has been increasing 4-5% each biennium and is a cost the district has no control over. The actual fund transfer will not be made until April of each fiscal year. Management will consider the current year projected available balance before making the transfer.

### **Public Purpose (SB1149) - Fund 286**

Funds collected by Oregon Department of Energy to be used for electric energy saving projects.

### **Property Principal Payments Reserve-Fund 289**

This fund budgets the interest and principal payments for the balance of the full faith and credit obligation.

### **Student Body-Fund 290**

This budget is for the revenue and expenses for Student Activities from various fundraising, etc.

### **Private Donations-Fund 295**

This budget is for the revenue and expenses from private/non-State and non-Federal grants and donations.

### **Nutrition Services-Fund 299 (updated fund number)**

This fund is for the breakfast and lunch service for our students. The National School Lunch program is administered through this fund.

Culver School District #4  
Proposed Budget 2024-2025

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>206 FARM TO SCHOOL</b>							
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	-	4,321	-	2,161	-	-
	4500 RESTRICTED REVENUE FROM FED GOV'T VIA STATE	1,754	1,754	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	1	1	-	-	-	-	-
<b>Total</b>	<b>Revenue from State Sources</b>	<b>1,755</b>	<b>1,755</b>	<b>4,321</b>	<b>-</b>	<b>2,161</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 206</b>	<b>FARM TO SCHOOL</b>	<b>1,755</b>	<b>1,755</b>	<b>4,321</b>	<b>-</b>	<b>2,161</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>206 FARM TO SCHOOL</b>							
<b>Function</b>	<b>3100 NUTRITION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	418 PURCHASE OF FOOD	1,754	1,754	4,321	-	2,161	-	-
<b>Total Function</b>	<b>3100</b>	<b>1,754</b>	<b>1,754</b>	<b>4,321</b>	<b>-</b>	<b>2,161</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 206</b>	<b>FARM TO SCHOOL</b>	<b>1,754</b>	<b>1,754</b>	<b>4,321</b>	<b>-</b>	<b>2,161</b>	<b>-</b>	<b>-</b>

Culver School District #4  
Proposed Budget 2024-2025

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>210 TITLE I (A) BASIC PROGRAMS</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	210,324	153,009	259,700	-	275,914	-	-
	<b>Total Revenue from Federal Sources</b>	<b>210,324</b>	<b>153,009</b>	<b>259,700</b>	<b>-</b>	<b>275,914</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 210</b>	<b>TITLE I (A) BASIC PROGRAMS</b>	<b>210,324</b>	<b>153,009</b>	<b>259,700</b>	<b>-</b>	<b>275,914</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>210 TITLE I (A) BASIC PROGRAMS</b>							
<b>Function</b>	<b>1272 TITLE I</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	-	-	-	-	-	-
	112 CLASSIFIED SALARIES	111,839	65,911	124,410	3.96	116,564	3.52	-
	121 SUBS - LICENSED	-	-	-	-	-	-	-
	124 TEMPORARY - CLASSIFIED	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	15,699	12,377	-	-	-	-	-
	211 PERS	30,716	27,240	32,947	-	30,831	-	-
	212 PERS PICK-UP	7,588	6,680	7,474	-	6,994	-	-
	220 SOCIAL SECURITY - FICA	9,277	8,178	9,529	-	8,917	-	-
	231 WORKERS COMP	70	51	62	-	51	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	498	-	466	-	-
	241 INSURANCE	34,222	32,572	84,780	-	77,760	-	-
	310 PROF & TECH SERVICES	-	-	-	-	-	-	-
	315 CONTRACTED SUBS-CLASSIFIED	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	34,331	-	-
	410 SUPPLIES	912	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-	-
	<b>Total Function 1272</b>	<b>210,324</b>	<b>153,009</b>	<b>259,700</b>	<b>3.96</b>	<b>275,914</b>	<b>3.52</b>	<b>-</b>
<b>TOTAL FUND 210</b>	<b>TITLE I (A) BASIC PROGRAMS</b>	<b>210,324</b>	<b>153,009</b>	<b>259,700</b>	<b>3.96</b>	<b>275,914</b>	<b>3.52</b>	<b>-</b>

Culver School District #4  
Proposed Budget 2024-2025

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>215 TITLE II (A) QUALITY TEACHER/PRINCIPALS</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	18,225	33,148	46,894	-	40,112	-	-
	<b>Total Revenue from Federal Sources</b>	<b>18,225</b>	<b>33,148</b>	<b>46,894</b>	<b>-</b>	<b>40,112</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 215</b>	<b>TITLE II (A) QUALITY TEACHER/PRINCIPALS</b>	<b>18,225</b>	<b>33,148</b>	<b>46,894</b>	<b>-</b>	<b>40,112</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>215 TITLE II (A) QUALITY TEACHER/PRINCIPALS</b>							
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>				FTE	FTE		
	112 CLASSIFIED SALARIES	-	1,354	-	-	-	-	-
	121 SUBS - LICENSED	82	710	-	-	-	-	-
	130 ADDITIONAL SALARY	-	2,520	-	-	-	-	-
	211 PERS	19	965	-	-	-	-	-
	212 PERS PICK-UP	5	231	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	6	339	-	-	-	-	-
	231 WORKERS COMP	0	2	-	-	-	-	-
	310 PROF & TECH SERVICES	2,125	10,634	30,000	-	-	-	-
	319 PROF & TECH SERVICES	5,500	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	23,562	-	-
	410 SUPPLIES	-	2,050	2,550	-	-	-	-
	470 COMPUTER SOFTWARE	6,848	2,131	-	-	350	-	-
	640 DUES AND FEES	-	-	-	-	200	-	-
	<b>Total Function 2240</b>	<b>14,585</b>	<b>20,937</b>	<b>32,550</b>	<b>-</b>	<b>24,112</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2640 STAFF SERVICES</b>				FTE	FTE		
	310 PROF & TECH SERVICES	3,640	12,211	14,344	-	16,000	-	-
	<b>Total Function 2640</b>	<b>3,640</b>	<b>12,211</b>	<b>14,344</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 215</b>	<b>TITLE II (A) QUALITY TEACHER/PRINCIPALS</b>	<b>18,225</b>	<b>33,148</b>	<b>46,894</b>	<b>-</b>	<b>40,112</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
Proposed Budget 2024-2025**

**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>219 INDIVIDUAL W/DISABILITIES ACT (IDEA)</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	88,643	94,114	182,215	-	194,355	-	-
	<b>Total Revenue from Federal Resources</b>	<b>88,643</b>	<b>94,114</b>	<b>182,215</b>	<b>-</b>	<b>194,355</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 219</b>	<b>INDIVIDUAL W/DISABILITIES ACT (IDEA)</b>	<b>88,643</b>	<b>94,114</b>	<b>182,215</b>	<b>-</b>	<b>194,355</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>219 INDIVIDUAL W/DISABILITIES ACT (IDEA)</b>							
<b>Function</b>	<b>1220 RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	19,347	24,759	0.88	26,359	0.88	-
	122 SUBS - CLASSIFIED	-	-	-	-	-	-	-
	124 TEMPORARY - CLASSIFIED	-	-	10,107	0.88	25,893	-	-
	141 OPT OUT INSURANCE	-	3,798	-	-	-	-	-
	211 PERS	-	836	6,549	-	13,821	-	-
	212 PERS PICK-UP	-	212	1,486	-	3,135	-	-
	220 SOCIAL SECURITY - FICA	-	1,771	1,894	-	3,997	-	-
	231 WORKERS COMP	-	12	14	-	38	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	99	-	320	-	-
	241 INSURANCE	-	10	18,840	-	14,580	-	-
	<b>Total Function 1220</b>	<b>-</b>	<b>25,984</b>	<b>63,747</b>	<b>1.76</b>	<b>88,143</b>	<b>0.88</b>	<b>-</b>
<b>Function</b>	<b>1250 LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	39,240	36,377	57,480	1.76	47,905	1.76	-
	121 SUBS - LICENSED	-	-	-	-	-	-	-
	122 SUBS - CLASSIFIED	-	-	-	-	-	-	-
	130 ADDITIONAL SALARY	-	500	-	-	-	-	-
	141 OPT OUT INSURANCE	-	-	-	-	-	-	-
	211 PERS	9,005	5,724	15,204	-	12,671	-	-
	212 PERS PICK-UP	2,278	1,448	3,449	-	2,874	-	-
	220 SOCIAL SECURITY - FICA	2,818	2,780	4,397	-	3,665	-	-
	231 WORKERS COMP	23	21	28	-	25	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	230	-	192	-	-
	241 INSURANCE	35,280	21,280	37,680	-	38,880	-	-
	<b>Total Function 1250</b>	<b>88,643</b>	<b>68,129</b>	<b>118,468</b>	<b>1.76</b>	<b>106,212</b>	<b>1.76</b>	<b>-</b>
<b>TOTAL FUND 219</b>	<b>INDIVIDUAL W/DISABILITIES ACT (IDEA)</b>	<b>88,643</b>	<b>94,114</b>	<b>182,215</b>	<b>3.52</b>	<b>194,355</b>	<b>2.64</b>	<b>-</b>



Culver School District #4  
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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>220 ESSA PARTNERSHIPS</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	145,844	522	-	-	-	-
	<b>Total Revenue from Federal Sources</b>	<b>145,844</b>	<b>522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 220</b>	<b>ESSA PARTNERSHIPS</b>	<b>145,844</b>	<b>522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>220 ESSA PARTNERSHIPS</b>						
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	121 SUBS - LICENSED	74	-	-	-	-	-
	130 ADDITIONAL SALARY	23,895	-	-	-	-	-
	211 PERS	5,755	-	-	-	-	-
	212 PERS PICK-UP	1,381	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	1,724	-	-	-	-	-
	231 WORKERS COMP	5	-	-	-	-	-
	310 PROF & TECH SERVICES	58,239	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	523	-	-	-	-	-
	410 SUPPLIES	11,943	522	-	-	-	-
	420 TEXTBOOKS	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-
	470 SOFTWARE	42,305	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-
	<b>Total Function 2210</b>	<b>145,844</b>	<b>522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 220</b>	<b>ESSA PARTNERSHIPS</b>	<b>145,844</b>	<b>522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>223 YOUTH TRANSITION PROGRAM (YTP Fund)</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	39,405	44,954	50,000	-	-	-	-
	<b>Total Revenue from Federal Sources</b>	<b>39,405</b>	<b>44,954</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 223</b>	<b>YOUTH TRANSITION PROGRAM (YTP Fund)</b>	<b>39,405</b>	<b>44,954</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>223 YOUTH TRANSITION PROGRAM (YTP Fund)</b>							
<b>Function</b>	<b>1250 LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES</b>				<b>FTE</b>		<b>FTE</b>	
	310 PROF & TECH SERVICES	39,405	44,954	50,000	-	-	-	-
	<b>Total Function 1250</b>	<b>39,405</b>	<b>44,954</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 223</b>	<b>YOUTH TRANSITION PROGRAM (YTP Fund)</b>	<b>39,405</b>	<b>44,954</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>224 SRSA - REAP</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4300 RESTRICTED REVENUE FEDERAL	-	-	-	-	-	-
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	26,921	19,163	19,163	-	-
	<b>Total Revenue from Federal Sources</b>	-	<b>26,921</b>	<b>19,163</b>	<b>19,163</b>	-	-
<b>TOTAL FUND 224</b>	<b>SRSA - REAP</b>	-	<b>26,921</b>	<b>19,163</b>	<b>19,163</b>	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>224 SRSA - REAP</b>						
<b>Function</b>	<b>1272 TITLE I</b>			<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	26,921	19,163	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	19,163	-	-
	470 SOFTWARE	-	-	-	-	-	-
	<b>Total Function 1272</b>	-	<b>26,921</b>	<b>19,163</b>	<b>19,163</b>	-	-
<b>TOTAL FUND 224</b>	<b>SRSA - REAP</b>	-	<b>26,921</b>	<b>19,163</b>	<b>19,163</b>	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>226 TITLE IV-A STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	17,283	22,869	20,780	-	18,138	-	-
	<b>Total Revenue from Federal Sources</b>	<b>17,283</b>	<b>22,869</b>	<b>20,780</b>	<b>-</b>	<b>18,138</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 226</b>	<b>TITLE IV-A STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT</b>	<b>17,283</b>	<b>22,869</b>	<b>20,780</b>	<b>-</b>	<b>18,138</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>226 TITLE IV-A STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT</b>							
<b>Function</b>	<b>1272 TITLE I</b>			<b>FTE</b>		<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-
	410 SUPPLIES	498	-	-	-	-	-	-
	470 SOFTWARE	7,519	2,678	-	-	-	-	-
	<b>Total Function 1272</b>	<b>8,017</b>	<b>2,678</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2115 STUDENT SAFETY</b>			<b>FTE</b>		<b>FTE</b>		
	470 COMPUTER SOFTWARE	1,638	4,931	-	-	4,350	-	-
	<b>Total Function 2115</b>	<b>1,638</b>	<b>4,931</b>	<b>-</b>	<b>-</b>	<b>4,350</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2120 GUIDANCE SERVICES</b>			<b>FTE</b>		<b>FTE</b>		
	410 SUPPLIES	285	-	-	-	-	-	-
	470 SOFTWARE	797	-	-	-	-	-	-
	<b>Total Function 2120</b>	<b>1,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2190 STUDENT SUPPORT SERVICES</b>			<b>FTE</b>		<b>FTE</b>		
	340 STAFF DEVELOPMENT/TRAVEL	1,199	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	2,863	-	-	-	-	-	-
	640 DUES AND FEES	150	-	-	-	-	-	-
	<b>Total Function 2190</b>	<b>4,212</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>			<b>FTE</b>		<b>FTE</b>		
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	6,615	-	-
	470 COMPUTER SOFTWARE	-	15,260	20,780	-	7,173	-	-
	<b>Total Function 2210</b>	<b>-</b>	<b>15,260</b>	<b>20,780</b>	<b>-</b>	<b>13,788</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>			<b>FTE</b>		<b>FTE</b>		
	310 PROF & TECH SERVICES	697	-	-	-	-	-	-
	<b>Total Function 2240</b>	<b>697</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2660 TECHNOLOGY</b>			<b>FTE</b>		<b>FTE</b>		
	310 PROF & TECH SERVICES	677	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	959	-	-	-	-	-	-
	<b>Total Function 2660</b>	<b>1,637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 226</b>	<b>TITLE IV-A STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT</b>	<b>17,283</b>	<b>22,869</b>	<b>20,780</b>	<b>-</b>	<b>18,138</b>	<b>-</b>	<b>-</b>

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>228 RURAL &amp; LOW INCOME SCHOOLS (RLIS)</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	6,765	-	-	-	-
	<b>Total Revenue from Federal Sources</b>	-	<b>6,765</b>	-	-	-	-
<b>TOTAL FUND 228</b>	<b>RURAL &amp; LOW INCOME SCHOOLS</b>	-	<b>6,765</b>	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>228 RURAL &amp; LOW INCOME SCHOOLS (RLIS)</b>						
<b>Function</b>	<b>1272 TITLE I</b>			<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	6,765	-	-	-	-
	310 PROF & TECH SERVICES	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
	<b>Total Function 1272</b>	-	<b>6,765</b>	-	-	-	-
<b>TOTAL FUND 228</b>	<b>RURAL &amp; LOW INCOME SCHOOLS</b>	-	<b>6,765</b>	-	-	-	-

Culver School District #4  
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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>229 ASSESSMENT RESOURCES-IDEA 619</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	3,500	3,104	4,604	-	4,572	-	-
	<b>Total Revenue from Federal Sources</b>	<b>3,500</b>	<b>3,104</b>	<b>4,604</b>	<b>-</b>	<b>4,572</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 229</b>	<b>ASSESSMENT RESOURCES</b>	<b>3,500</b>	<b>3,104</b>	<b>4,604</b>	<b>-</b>	<b>4,572</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>229 ASSESSMENT RESOURCES-IDEA 619</b>							
<b>Function</b>	<b>1260 EARLY INTERVENTION</b>			FTE		FTE		
	310 PROF & TECH SERVICES	3,500	3,104	4,604	-	4,572	-	-
	314 CONTRACTED SUBS - LICENSED	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-
	<b>Total Function 1260</b>	<b>3,500</b>	<b>3,104</b>	<b>4,604</b>	<b>-</b>	<b>4,572</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 229</b>	<b>ASSESSMENT RESOURCES</b>	<b>3,500</b>	<b>3,104</b>	<b>4,604</b>	<b>-</b>	<b>4,572</b>	<b>-</b>	<b>-</b>



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**RESOURCES REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024	PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>237 ESSER II</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	313,825	5,866	-	-	-	-
	<b>Total Revenue from Federal Sources</b>	<b>313,825</b>	<b>5,866</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 237</b>	<b>ESSER II</b>	<b>313,825</b>	<b>5,866</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024	PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>237 ESSER II</b>						
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>			<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	41,755	-	-	-	-	-
	211 PERS	3,181	-	-	-	-	-
	212 PERS PICK-UP	805	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	2,990	-	-	-	-	-
	231 WORKERS COMP	26	-	-	-	-	-
	241 INSURANCE	35,280	-	-	-	-	-
	410 SUPPLIES	1,158	-	-	-	-	-
	470 SOFTWARE	1,795	-	-	-	-	-
	<b>Total Function 1111</b>	<b>86,989</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1121 MIDDLE SCHOOL PROGRAMS (6-8)</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SERVICES	-	-	-	-	-	-
	470 SOFTWARE	1,795	-	-	-	-	-
	<b>Total Function 1121</b>	<b>1,795</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SERVICES	-	-	-	-	-	-
	<b>Total Function 1131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2130 HEALTH SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	44,592	-	-	-	-	-
	141 OPT OUT INSURANCE	2,516	-	-	-	-	-
	142 CELL PHONE STIPEND	400	-	-	-	-	-
	211 PERS	3,749	-	-	-	-	-
	212 PERS PICK-UP	948	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	3,474	-	-	-	-	-
	231 WORKERS COMP	10	-	-	-	-	-
	241 INSURANCE	14	-	-	-	-	-
	410 SUPPLIES	6,171	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	902	1,538	-	-	-	-
	<b>Total Function 2130</b>	<b>62,777</b>	<b>1,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	420 TEXTBOOKS	-	1,234	-	-	-	-
	<b>Total Function 2210</b>	<b>-</b>	<b>1,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SERVICES	900	-	-	-	-	-
	<b>Total Function 2240</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2490 OTHER SUPPORT SERVICES - SCHOOL ADMIN</b>			<b>FTE</b>	<b>FTE</b>		
	385 MANAGEMENT SERVICES	20,978	-	-	-	-	-
	<b>Total Function 2490</b>	<b>20,978</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE AND PLANT</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SERVICES	-	-	-	-	-	-
	410 SUPPLIES	696	-	-	-	-	-
	460 NON CONSUMABLES	-	-	-	-	-	-
	<b>Total Function 2540</b>	<b>696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION</b>			<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	21,356	-	-	-	-	-
	211 PERS	5,730	-	-	-	-	-
	212 PERS PICK-UP	1,281	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	1,503	-	-	-	-	-
	231 WORKERS COMP	11	-	-	-	-	-
	241 INSURANCE	4,492	-	-	-	-	-
	<b>Total Function 2550</b>	<b>34,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>237 ESSER II</b>						
<b>Function</b>	<b>2624 PLANNING SERVICES</b>			FTE	FTE		
	130 ADDITIONAL SALARY	3,000	-	-	-	-	-
	211 PERS	712	-	-	-	-	-
	212 PERS PICK-UP	90	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	224	-	-	-	-	-
	231 WORKERS COMP	1	-	-	-	-	-
	<b>Total Function 2624</b>	<b>4,026</b>	-	-	-	-	-
<b>Function</b>	<b>2640 STAFF SERVICES</b>			FTE	FTE		
	310 PROF & TECH SERVICES	3,870	2,683	-	-	-	-
	<b>Total Function 2640</b>	<b>3,870</b>	<b>2,683</b>	-	-	-	-
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>			FTE	FTE		
	310 PROF & TECH SERVICES	18,487	-	-	-	-	-
	480 COMPUTERS	63,964	-	-	-	-	-
	<b>Total Function 2660</b>	<b>82,451</b>	-	-	-	-	-
<b>Function</b>	<b>3100 NUTRITION SERVICES</b>			FTE	FTE		
	122 SUBS - CLASSIFIED	3,776	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	289	-	-	-	-	-
	231 WORKERS COMP	3	-	-	-	-	-
	410 SUPPLIES	10,902	-	-	-	-	-
	460 NON CONSUMABLE ITEMS	-	411	-	-	-	-
	<b>Total Function 3100</b>	<b>14,970</b>	<b>411</b>	-	-	-	-
<b>TOTAL FUND 237</b>	<b>ESSER II</b>	<b>313,825</b>	<b>5,866</b>	-	-	-	-

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>238 ESSER III</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	161,227	771,408	577,196	-	200,000	-	-
	<b>Total Revenue from Federal Sources</b>	<b>161,227</b>	<b>771,408</b>	<b>577,196</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 238</b>	<b>ESSER III</b>	<b>161,227</b>	<b>771,408</b>	<b>577,196</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>238 ESSER III</b>							
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	42,976	22,704	0.88	-	-	-
	122 SUBS - CLASSIFIED	-	-	2,000	-	-	-	-
	123 TEMPORARY LICENSED	22,044	-	-	-	-	-	-
	211 PERS	5,229	3,452	6,005	-	-	-	-
	212 PERS PICK-UP	1,323	873	1,362	-	-	-	-
	220 SOCIAL SECURITY - FICA	1,686	3,078	1,737	-	-	-	-
	231 WORKERS COMP	10	28	14	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	182	-	-	-	-
	241 INSURANCE	-	36,448	18,840	-	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	-	390	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	40,000	-	5,000	-	-
	410 SUPPLIES	-	833	13,281	-	-	-	-
	460 NON CONSUMABLES	-	11,620	5,000	-	-	-	-
	<b>Total Function 1111</b>	<b>30,292</b>	<b>99,699</b>	<b>111,125</b>	<b>0.88</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1121 MIDDLE SCHOOL PROGRAMS (6-8)</b>				<b>FTE</b>	<b>FTE</b>		
	340 STAFF DEVELOPMENT/TRAVEL	-	-	30,000	-	5,000	-	-
	<b>Total Function 1121</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>				<b>FTE</b>	<b>FTE</b>		
	340 STAFF DEVELOPMENT/TRAVEL	-	-	30,000	-	5,000	-	-
	<b>Total Function 1131</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1410 SUMMER SCHOOL (K-5)</b>				<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH SERVICES	-	930	-	-	-	-	-
	410 SUPPLIES	-	8,054	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	6,622	-	-	-	-	-
	470 SOFTWARE	-	94	-	-	-	-	-
	<b>Total Function 1410</b>	<b>-</b>	<b>15,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1430 SUMMER SCHOOL (9-12)</b>				<b>FTE</b>	<b>FTE</b>		
	460 NON-CONSUMABLE ITEMS	-	8,820	-	-	-	-	-
	<b>Total Function 1430</b>	<b>-</b>	<b>8,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2130 HEALTH SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	68,290	69,790	0.75	-	-	-
	141 OPT OUT INSURANCE	-	4,557	-	-	-	-	-
	142 CELL PHONE STIPEND	-	400	400	-	-	-	-
	211 PERS	-	17,374	18,565	-	-	-	-
	212 PERS PICK-UP	-	4,395	4,211	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	5,417	5,370	-	-	-	-
	231 WORKERS COMP	-	13	12	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	281	-	-	-	-
	241 INSURANCE	-	12	18,840	-	-	-	-
	310 PROF & TECH SERVICES	-	8,000	-	-	-	-	-
	410 SUPPLIES	-	67	-	-	-	-	-
	<b>Total Function 2130</b>	<b>-</b>	<b>108,525</b>	<b>117,468</b>	<b>0.75</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2190 STUDENT SUPPORT SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	60,583	63,699	-	-	-	-	-
	121 SUBS - LICENSED	-	1,118	-	-	-	-	-
	141 OPT OUT INSURANCE	4,404	4,555	-	-	-	-	-
	211 PERS	15,415	16,370	-	-	-	-	-
	212 PERS PICK-UP	3,899	4,141	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	4,971	5,306	-	-	-	-	-
	231 WORKERS COMP	17	17	-	-	-	-	-
	241 INSURANCE	25	21	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	1,341	-	-	-	-	-
	<b>Total Function 2190</b>	<b>89,314</b>	<b>96,567</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>238 ESSER III</b>						
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>			FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	8,645	-	-	-	-
	420 TEXTBOOKS	28,170	92,478	50,000	-	-	-
	<b>Total Function 2210</b>	<b>28,170</b>	<b>101,123</b>	<b>50,000</b>	-	-	-
<b>Function</b>	<b>2490 OTHER SUPPORT SERVICES - SCHOOL ADMIN</b>			FTE	FTE		
	385 MANAGEMENT SERVICES	-	82,628	-	-	-	-
	<b>Total Function 2490</b>	<b>-</b>	<b>82,628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2520 FISCAL SERVICES</b>			FTE	FTE		
	114 SUPERVISORY-CONFIDENTIAL	-	32,550	42,674	0.75	21,000	-
	142 CELL PHONE STIPEND	-	400	480	-	-	-
	211 PERS	-	3,126	11,414	-	-	-
	212 PERS PICK-UP	-	791	2,589	-	-	-
	220 SOCIAL SECURITY - FICA	-	2,463	3,301	-	-	-
	231 WORKERS COMP	-	14	17	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	173	-	-	-
	241 INSURANCE	-	15,325	19,080	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	15,000	-	5,000	-
	<b>Total Function 2520</b>	<b>-</b>	<b>54,669.82</b>	<b>94,727.87</b>	<b>0.75</b>	<b>26,000.00</b>	<b>-</b>
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE AND PLANT</b>			FTE	FTE		
	319 PROF & TECH SERVICES	-	4,301	30,000	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	460 NON CONSUMABLES	-	-	-	-	9,000	-
	520 BUILDING ACQUISITION	-	-	-	-	-	-
	540 EQUIPMENT	-	99,144	53,212	-	-	-
	<b>Total Function 2540</b>	<b>-</b>	<b>103,445</b>	<b>83,212</b>	<b>-</b>	<b>9,000</b>	<b>-</b>
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION</b>			FTE	FTE		
	112 CLASSIFIED SALARIES	-	345	-	-	-	-
	130 ADDITIONAL SALARY	-	2,557	-	-	-	-
	211 PERS	-	735	-	-	-	-
	212 PERS PICK-UP	-	174	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	218	-	-	-	-
	231 WORKERS COMP	-	1	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	564 BUS AND CAPITAL BUS IMPROVEMENTS	-	76,728	-	-	-	-
	<b>Total Function 2550</b>	<b>-</b>	<b>80,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2640 STAFF SERVICES</b>			FTE	FTE		
	130 ADDITIONAL SALARY	-	1,432	-	-	-	-
	310 PROF & TECH SERVICES	-	197	-	-	-	-
	<b>Total Function 2640</b>	<b>-</b>	<b>1,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>			FTE	FTE		
	310 PROF & TECH SERVICES	-	5,509	-	-	-	-
	460 NON CONSUMABLES	-	-	50,663	-	150,000	-
	470 SOFTWARE	-	2,400	-	-	-	-
	480 COMPUTER HARDWARE	13,451	4,500	10,000	-	-	-
	<b>Total Function 2660</b>	<b>13,451</b>	<b>12,409</b>	<b>60,663</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Function</b>	<b>3100 NUTRITION SERVICES</b>			FTE	FTE		
	130 ADDITIONAL SALARY	-	2,100	-	-	-	-
	211 PERS	-	498	-	-	-	-
	212 PERS PICK-UP	-	126	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	161	-	-	-	-
	231 WORKERS COMP	-	1	-	-	-	-
	418 PURCHASE OF FOOD	-	2,551	-	-	-	-
	<b>Total Function 3100</b>	<b>-</b>	<b>5,437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 238</b>	<b>ESSER III</b>	<b>161,227</b>	<b>771,408</b>	<b>577,196</b>	<b>2.38</b>	<b>200,000</b>	<b>-</b>

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>249 FEDERAL MISCELLANEOUS REVENUE</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	130,944	117,133	38,562	-	4,000	-	-
	<b>Total Revenue from Federal Sources</b>	<b>130,944</b>	<b>117,133</b>	<b>38,562</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 249</b>	<b>FEDERAL MISCELLANEOUS REVENUE</b>	<b>130,944</b>	<b>117,133</b>	<b>38,562</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>249 FEDERAL MISCELLANEOUS REVENUE</b>							
<b>Function</b>	<b>1220 RESTRICTIVE PGM FOR STU WD</b>				<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH SERVICES	-	-	1,644	-	-	-	-
	410 SUPPLIES	-	1,466	2,062	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	5,525	-	-	-	-	-
	470 SOFTWARE	-	1,110	-	-	-	-	-
	480 COMPUTER HARDWARE	-	1,560	-	-	-	-	-
	<b>Total Function 1220</b>	<b>-</b>	<b>9,660</b>	<b>3,706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1250 LESS RESTRICTIVE PGM FOR STU WD</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	-	-	-	-	-	-
	112 CLASSIFIED SALARIES	-	-	-	-	-	-	-
	410 SUPPLIES	120	566	652	-	-	-	-
	460 NON-CONSUMABLE ITEMS	1,675	126	-	-	-	-	-
	<b>Total Function 1250</b>	<b>1,795</b>	<b>692</b>	<b>652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1260 EARLY INTERVENTION</b>				<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SERVICES	-	1,644	-	-	-	-	-
	<b>Total Function 1260</b>	<b>-</b>	<b>1,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1272 TITLE I</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	-	1,648	8,203	-	4,000	-	-
	<b>Total Function 1272</b>	<b>-</b>	<b>1,648</b>	<b>8,203</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1460 SPECIAL PROGRAMS, SUMMER SCHOOL</b>				<b>FTE</b>	<b>FTE</b>		
	130 ADDITIONAL SALARY	-	1,738	-	-	-	-	-
	211 PERS	-	412	-	-	-	-	-
	212 PERS PICK-UP	-	104	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	133	-	-	-	-	-
	231 WORKERS COMP	-	1	-	-	-	-	-
	<b>Total Function 1460</b>	<b>-</b>	<b>2,388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2190 STUDENT SUPPORT</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	94	475	-	-	-	-	-
	<b>Total Function 2190</b>	<b>94</b>	<b>475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2220 EDUCATIONAL MEDIA SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	460 NON-CONSUMABLE ITEMS	-	592	-	-	-	-	-
	<b>Total Function 2220</b>	<b>-</b>	<b>592</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>				<b>FTE</b>	<b>FTE</b>		
	540 EQUIPMENT	-	27,160	-	-	-	-	-
	<b>Total Function 2540</b>	<b>-</b>	<b>27,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	540 EQUIPMENT	-	-	26,000	-	-	-	-
	<b>Total Function 2550</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH SERVICES	-	849	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	5,025	-	-	-	-	-
	480 COMPUTER HARDWARE	129,055	67,000	-	-	-	-	-
	<b>Total Function 2660</b>	<b>129,055</b>	<b>72,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 249</b>	<b>FEDERAL MISCELLANEOUS REVENUE</b>	<b>130,944</b>	<b>117,133</b>	<b>38,562</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>250 CTE CAREER PATHWAY PROGRAM</b>							
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3299 OTHER RESTRICTED GRANTS-IN-AID	6,855	8,239	8,327	-	11,500	-	-
	<b>Total Revenue from State Sources</b>	<b>6,855</b>	<b>8,239</b>	<b>8,327</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 250</b>	<b>CTE CAREER PATHWAY PROGRAM</b>	<b>6,855</b>	<b>8,239</b>	<b>8,327</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>250 CTE CAREER PATHWAY PROGRAM</b>							
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>			FTE		FTE		
	340 STAFF DEVELOPMENT/TRAVEL	3,500	6,683	8,327	-	7,000	-	-
	410 SUPPLIES	1,905	1,556	-	-	4,500	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-	-
	540 EQUIPMENT	-	-	-	-	-	-	-
	640 DUES AND FEES	1,450	-	-	-	-	-	-
	<b>Total Function 1131</b>	<b>6,855</b>	<b>8,239</b>	<b>8,327</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1132 HIGH SCHOOL-EXTRACURRICULAR</b>			FTE		FTE		
	640 DUES AND FEES	-	-	-	-	-	-	-
	<b>Total Function 1132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>			FTE		FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-
	<b>Total Function 2210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 250</b>	<b>CTE CAREER PATHWAY PROGRAM</b>	<b>6,855</b>	<b>8,239</b>	<b>8,327</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>



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**RESOURCES REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT</b>							
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3299 OTHER RESTRICTED GRANTS-IN-AID	535,462	584,115	690,339	-	776,775	-	-
	<b>Total Revenue from State Sources</b>	<b>535,462</b>	<b>584,115</b>	<b>690,339</b>	<b>-</b>	<b>776,775</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 251 STUDENT INVESTMENT ACCOUNT</b>		<b>535,462</b>	<b>584,115</b>	<b>690,339</b>	<b>-</b>	<b>776,775</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT</b>							
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	-	-	0.88	24,167	0.88	-
	122 SUBS - CLASSIFIED	-	-	-	-	-	-	-
	211 PERS	-	-	-	-	6,392	-	-
	212 PERS PICK-UP	-	-	-	-	1,450	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	1,849	-	-
	231 WORKERS COMP	-	-	-	-	13	-	-
	232 UNEMPLOYMENT	-	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	-	-	97	-	-
	241 INSURANCE	-	-	-	-	19,440	-	-
	<b>Total Function 1111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.88</b>	<b>53,407</b>	<b>0.88</b>	<b>-</b>
<b>Function</b>	<b>1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	40,314	42,375	52,690	1.00	56,469	1.00	-
	121 SUBS - LICENSED	1,607	2,329	-	-	-	-	-
	141 OPT OUT INSURANCE	4,404	4,555	-	-	-	-	-
	211 PERS	10,927	11,517	13,936	-	14,936	-	-
	212 PERS PICK-UP	2,764	2,913	3,161	-	3,388	-	-
	220 SOCIAL SECURITY - FICA	3,521	3,764	4,031	-	4,320	-	-
	231 WORKERS COMP	18	18	18	-	16	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	211	-	226	-	-
	241 INSURANCE	25	21	18,840	-	19,440	-	-
	314 CONTRACTED SUBS - LICENSED	385	-	-	-	-	-	-
	<b>Total Function 1121</b>	<b>63,966</b>	<b>67,493</b>	<b>92,887</b>	<b>1.00</b>	<b>98,795</b>	<b>1.00</b>	<b>-</b>
<b>Function</b>	<b>2120 GUIDANCE SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	48,278	50,745	55,954	1.00	59,966	1.00	-
	211 PERS	11,452	12,037	14,800	-	15,861	-	-
	212 PERS PICK-UP	2,897	3,045	3,357	-	3,598	-	-
	220 SOCIAL SECURITY - FICA	3,693	3,881	4,281	-	4,587	-	-
	231 WORKERS COMP	16	17	17	-	17	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	224	-	240	-	-
	241 INSURANCE	17,473	17,659	18,840	-	19,440	-	-
	<b>Total Function 2120</b>	<b>83,808</b>	<b>87,384</b>	<b>97,473</b>	<b>1.00</b>	<b>103,709</b>	<b>1.00</b>	<b>-</b>
<b>Function</b>	<b>2190 STUDENT SUPPORT</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	-	70,261	1.00	77,259	1.00	-
	113 ADMINISTRATORS	137,904	143,420	156,328	1.00	165,708	1.00	-
	142 CELL PHONE STIPEND	480	480	480	-	480	-	-
	211 PERS	37,128	38,608	42,413	-	64,392	-	-
	212 PERS PICK-UP	8,303	3,598	4,216	-	4,636	-	-
	220 SOCIAL SECURITY - FICA	10,586	11,008	17,371	-	18,624	-	-
	231 WORKERS COMP	19	19	36	-	33	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	908	-	974	-	-
	241 INSURANCE	22,908	23,692	43,656	-	26,942	-	-
	<b>Total Function 2190</b>	<b>217,329</b>	<b>220,826</b>	<b>335,669</b>	<b>2.00</b>	<b>359,047</b>	<b>2.00</b>	<b>-</b>
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	71,346	75,103	77,867	1.00	91,323	1.00	-
	121 SUBS - LICENSED	1,767	248	-	-	-	-	-
	211 PERS	19,571	20,126	20,596	-	24,155	-	-
	212 PERS PICK-UP	4,377	4,501	4,672	-	5,479	-	-
	220 SOCIAL SECURITY - FICA	5,235	5,224	5,957	-	6,986	-	-
	231 WORKERS COMP	18	18	17	-	15	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	312	-	365	-	-
	241 INSURANCE	17,640	18,240	18,840	-	19,440	-	-
	410 SUPPLIES	-	1,236	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	5,748	9,783	-	-	-	-	-
	470 SOFTWARE	-	16,524	-	-	-	-	-
	<b>Total Function 2210</b>	<b>125,701</b>	<b>151,003</b>	<b>128,260</b>	<b>1.00</b>	<b>147,764</b>	<b>1.00</b>	<b>-</b>

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT</b>							
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>				FTE	FTE		
	243 TUITION REIMB (CONTRACT)	15,595	26,061	-	-	-	-	-
	690 GRANT INDIRECT COSTS	29,062	31,348	36,050	-	-	-	-
	<b>Total Function 2240</b>	<b>44,658</b>	<b>57,409</b>	<b>36,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2320 EXECUTIVE ADMINISTRATION SERVICES</b>				FTE	FTE		
	130 ADDITIONAL SALARY	-	-	-	-	10,000	-	-
	211 PERS	-	-	-	-	2,645	-	-
	212 PERS PICK-UP	-	-	-	-	600	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	765	-	-
	231 WORKERS COMP	-	-	-	-	3	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	-	-	40	-	-
	<b>Total Function 2320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,053</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 251 STUDENT INVESTMENT ACCOUNT (SIA)</b>		<b>535,462</b>	<b>584,115</b>	<b>690,339</b>	<b>5.88</b>	<b>776,775</b>	<b>5.88</b>	<b>-</b>

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**RESOURCES REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>252 HIGH SCHOOL SUCCESS (MEASURE 98) *Revised Fund Number*</b>							
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3299 OTHER RESTRICTED GRANS-IN-AID	145,084	202,452	259,424	-	247,615	-	-
	<b>Total Revenue from State Sources</b>	<b>145,084</b>	<b>202,452</b>	<b>259,424</b>	<b>-</b>	<b>247,615</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 252 HIGH SCHOOL SUCCESS (MEASURE 98)</b>		<b>145,084</b>	<b>202,452</b>	<b>259,424</b>	<b>-</b>	<b>247,615</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>252 HIGH SCHOOL SUCCESS (MEASURE 98) *Revised Fund Number*</b>							
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	46,679	49,066	55,751	1.00	59,750	1.00	-
	112 CLASSIFIED SALARIES	19,915	24,723	42,418	1.00	45,270	1.00	-
	121 SUBS - LICENSED	1,215	-	-	-	-	-	-
	130 ADDITIONAL SALARY	-	7,228	-	-	-	-	-
	141 OPT OUT INSURANCE	4,404	4,555	-	-	-	-	-
	211 PERS	16,841	19,691	25,966	-	27,778	-	-
	212 PERS PICK-UP	4,260	4,490	5,890	-	6,301	-	-
	220 SOCIAL SECURITY - FICA	5,402	6,330	7,510	-	8,034	-	-
	231 WORKERS COMP	29	32	40	-	36	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	393	-	420	-	-
	241 INSURANCE	17,665	12,182	37,680	-	38,880	-	-
	310 PROF & TECH SERVICES	925	-	-	-	5,000	-	-
	314 CONTRACTED SUBS - LICENSED	2,425	-	-	-	3,000	-	-
	340 STAFF DEVELOPMENT	10,978	562	-	-	5,000	-	-
	343 TRAVEL - STUDENT	1,012	909	5,000	-	7,500	-	-
	380 NON-INSTRUCTIONAL PROF & TECHNICAL SRVS	-	-	-	-	-	-	-
	410 SUPPLIES	8,465	4,474	23,144	-	29,646	-	-
	460 NON-CONSUMABLE SUPPLIES	1,329	13,446	-	-	-	-	-
	470 SOFTWARE	-	-	15,361	-	6,000	-	-
	540 EQUIPMENT	-	-	36,270	-	-	-	-
	640 DUES AND FEES	-	600	-	-	-	-	-
	<b>Total Function 1131</b>	<b>141,544</b>	<b>148,287</b>	<b>255,424</b>	<b>2.00</b>	<b>242,615</b>	<b>2.00</b>	<b>-</b>
<b>Function</b>	<b>1291 ENGLISH LANGUAGE LEARNER (ELL)</b>				<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH SERVICES	3,540	4,365	-	-	-	-	-
	<b>Total Function 1291</b>	<b>3,540</b>	<b>4,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2190 STUDENT SUPPORT SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH SERVICES	-	-	4,000	-	5,000	-	-
	410 SUPPLIES	-	-	-	-	-	-	-
	<b>Total Function 2190</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>				<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SERVICES	-	49,800	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-	-
	520 BUILDING ACQUISITION	-	-	-	-	-	-	-
	<b>Total Function 2540</b>	<b>-</b>	<b>49,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 252 HIGH SCHOOL SUCCESS (MEASURE 98)</b>		<b>145,084</b>	<b>202,452</b>	<b>259,424</b>	<b>2.00</b>	<b>247,615</b>	<b>2.00</b>	<b>-</b>

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>279 STATE MISCELLANEOUS REVENUE</b>						
<b>Object</b>	<b>3000 STATE SOURCES</b>						
	3299 OTHER RESTRICTED GRANTS-IN-AID	31,306	284,212	-	25,000	-	-
	<b>Total Revenue from State Sources</b>	<b>31,306</b>	<b>284,212</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 279</b>	<b>STATE MISCELLANEOUS REVENUE</b>	<b>31,306</b>	<b>284,212</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>279 STATE MISCELLANEOUS REVENUE</b>						
<b>Function</b>	<b>1121 MIDDLE SCHOOL PROGRAMS (6-8)</b>			<b>FTE</b>	<b>FTE</b>		
	121 SUBS - LICENSED	-	1,890	-	-	-	-
	211 PERS	-	202	-	-	-	-
	212 PERS PICK-UP	-	10	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	144	-	-	-	-
	231 WORKERS COMP	-	1	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	6,118	-	-	-	-
	<b>Total Function 1121</b>	<b>-</b>	<b>8,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SERVICES	-	15,728	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	10,865	-	-	-	-
	410 SUPPLIES	-	4,462	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	32,032	-	-	-	-
	540 EQUIPMENT	-	42,126	-	-	-	-
	<b>Total Function 1131</b>	<b>-</b>	<b>105,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1400 SUMMER SCHOOL PROGRAMS</b>			<b>FTE</b>	<b>FTE</b>		
	130 ADDITIONAL SALARY	5,600	40,051	-	-	-	-
	211 PERS	1,328	9,608	-	-	-	-
	212 PERS PICK-UP	336	2,403	-	-	-	-
	220 SOCIAL SECURITY - FICA	428	3,062	-	-	-	-
	231 WORKERS COMP	2	14	-	-	-	-
	353 POSTAGE	183	-	-	-	-	-
	410 SUPPLIES	-	156	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	3,494	-	-	-	-
	<b>Total Function 1400</b>	<b>7,877</b>	<b>58,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1410 INTERMEDIATE</b>			<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	204	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	11,655	-	-	-	-	-
	470 SOFTWARE	-	98	-	-	-	-
	<b>Total Function 1410</b>	<b>11,859</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2520 FISCAL SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	690 INDIRECT	6,495	-	-	-	-	-
	<b>Total Function 2520</b>	<b>6,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>			<b>FTE</b>	<b>FTE</b>		
	130 ADDITIONAL SALARY	-	2,800	-	-	-	-
	211 PERS	-	664	-	-	-	-
	212 PERS PICK-UP	-	168	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	214	-	-	-	-
	231 WORKERS COMP	-	1	-	-	-	-
	310 PROF & TECH SERVICES	-	-	-	25,000	-	-
	<b>Total Function 2540</b>	<b>-</b>	<b>3,847</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	130 ADDITIONAL SALARY	613	853	-	-	-	-
	211 PERS	145	214	-	-	-	-
	212 PERS PICK-UP	37	51	-	-	-	-
	220 SOCIAL SECURITY - FICA	47	64	-	-	-	-
	231 WORKERS COMP	0	0	-	-	-	-
	326 FUEL	-	626	-	-	-	-
	<b>Total Function 2550</b>	<b>843</b>	<b>1,809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>279 STATE MISCELLANEOUS REVENUE</b>						
<b>Function</b>	<b>2640 STAFF SERVICES</b>			FTE	FTE		
	130 ADDITIONAL SALARY	-	75,518	-	-	-	-
	211 PERS	-	16,317	-	-	-	-
	212 PERS PICK-UP	-	3,865	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	5,705	-	-	-	-
	231 WORKERS COMP	-	28	-	-	-	-
	<b>Total Function 2640</b>	-	<b>101,433</b>	-	-	-	-
<b>Function</b>	<b>3100 NUTRITION SERVICES</b>			FTE	FTE		
	130 ADDITIONAL SALARY	3,080	700	-	-	-	-
	211 PERS	731	166	-	-	-	-
	212 PERS PICK-UP	185	42	-	-	-	-
	220 SOCIAL SECURITY - FICA	235	54	-	-	-	-
	231 WORKERS COMP	1	0	-	-	-	-
	418 PURCHASE OF FOOD	-	3,698	-	-	-	-
	<b>Total Function 3100</b>	<b>4,232</b>	<b>4,659</b>	-	-	-	-
<b>TOTAL FUND 279</b>	<b>STATE MISCELLANEOUS REVENUE</b>	<b>31,306</b>	<b>284,212</b>	-	-	<b>25,000</b>	-

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>283 TEXTBOOK/TECHNOLOGY RESERVE FUND</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1502 INTEREST (LGIP)	256	1,249	1,000	-	1,400	-	-
	<b>Total Revenue from Local Sources</b>	<b>256</b>	<b>1,249</b>	<b>1,000</b>	<b>-</b>	<b>1,400</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	40,325	40,581	41,716	-	44,093	-	-
	<b>Total Revenue from Other Sources</b>	<b>40,325</b>	<b>40,581</b>	<b>41,716</b>	<b>-</b>	<b>44,093</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 283</b>	<b>TEXTBOOK/TECHNOLOGY RESERVE FUND</b>	<b>40,581</b>	<b>41,830</b>	<b>42,716</b>	<b>-</b>	<b>45,493</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>283 TEXTBOOK/TECHNOLOGY RESERVE FUND</b>							
<b>Function</b>	<b>2660 TECHNOLOGY</b>			FTE		FTE		
	480 COMPUTER EQUIPMENT	-	-	42,716	-	45,493	-	-
	<b>Total Function 2660</b>	<b>-</b>	<b>-</b>	<b>42,716</b>	<b>-</b>	<b>45,493</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>			FTE		FTE		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
	<b>Total Function 5200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE		FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-
	<b>Total Function 7000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 283</b>	<b>TEXTBOOK/TECHNOLOGY RESERVE FUND</b>	<b>-</b>	<b>-</b>	<b>42,716</b>	<b>-</b>	<b>45,493</b>	<b>-</b>	<b>-</b>



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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>284 ASSET RESERVE FUND</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1502 INTEREST (LGIP)	160	780	600	-	1,000	-	-
	<b>Total Revenue from Local Sources</b>	<b>160</b>	<b>780</b>	<b>600</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	25,203	25,363	26,035	-	27,577	-	-
	<b>Total Revenue from Other Sources</b>	<b>25,203</b>	<b>25,363</b>	<b>26,035</b>	<b>-</b>	<b>27,577</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 284</b>	<b>ASSET RESERVE FUND</b>	<b>25,363</b>	<b>26,143</b>	<b>26,635</b>	<b>-</b>	<b>28,577</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>284 ASSET RESERVE FUND</b>							
<b>Function</b>	<b>2540 OPERATION AND MAINTENANCE OF PLANT SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	540 DEPRECIABLE EQUIPMENT	-	-	26,635	-	28,577	-	-
	<b>Total Function 2540</b>	<b>-</b>	<b>-</b>	<b>26,635</b>	<b>-</b>	<b>28,577</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>				<b>FTE</b>	<b>FTE</b>		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
	<b>Total Function 5200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>				<b>FTE</b>	<b>FTE</b>		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-
	<b>Total Function 7000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 284</b>	<b>ASSET RESERVE FUND</b>	<b>-</b>	<b>-</b>	<b>26,635</b>	<b>-</b>	<b>28,577</b>	<b>-</b>	<b>-</b>

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>285 PERS RESERVE FUND</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1502 INTEREST (LGIP)	511	2,497	1,800	-	2,500	-	-
	<b>Total Revenue from Local Sources</b>	<b>511</b>	<b>2,497</b>	<b>1,800</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	80,650	81,162	163,432	-	88,187	-	-
	<b>Total Revenue from Other Sources</b>	<b>80,650</b>	<b>81,162</b>	<b>163,432</b>	<b>-</b>	<b>88,187</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 285</b>	<b>PERS RESERVE FUND</b>	<b>81,162</b>	<b>83,659</b>	<b>165,232</b>	<b>-</b>	<b>90,687</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>285 PERS RESERVE FUND</b>							
<b>Function</b>	<b>2520 FISCAL SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	211 PERS	-	-	-	-	-	-	-
	<b>Total Function 2520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>				<b>FTE</b>	<b>FTE</b>		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
	<b>Total Function 5200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>				<b>FTE</b>	<b>FTE</b>		
	820 RESERVED FOR NEXT YEAR	-	-	165,232	-	90,687	-	-
	<b>Total Function 7000</b>	<b>-</b>	<b>-</b>	<b>165,232</b>	<b>-</b>	<b>90,687</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 285</b>	<b>PERS RESERVE FUND</b>	<b>-</b>	<b>-</b>	<b>165,232</b>	<b>-</b>	<b>90,687</b>	<b>-</b>	<b>-</b>

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>286 PUBLIC PURPOSE - SB 1149</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1502 INTEREST (LGIP)	169	823	720	-	1,100	-	-
	1990 MISC REVENUE	19,448	20,982	16,800	-	18,000	-	-
	<b>Total Revenue from Local Sources</b>	<b>19,617</b>	<b>21,805</b>	<b>17,520</b>	<b>-</b>	<b>19,100</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	41,020	60,637	78,297	-	105,558	-	-
	<b>Total Revenue from Other Sources</b>	<b>41,020</b>	<b>60,637</b>	<b>78,297</b>	<b>-</b>	<b>105,558</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 286</b>	<b>PUBLIC PURPOSE - SB 1149</b>	<b>60,637</b>	<b>82,442</b>	<b>95,817</b>	<b>-</b>	<b>124,658</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>286 PUBLIC PURPOSE - SB 1149</b>							
<b>Function</b>	<b>2540 OPERATION AND MAINTENANCE OF PLANT SERVICES</b>			FTE		FTE		
	460 NON-CONSUMABLE SUPPLIES	-	2,583	95,817	-	124,658	-	-
	<b>Total Function 2540</b>	<b>-</b>	<b>2,583</b>	<b>95,817</b>	<b>-</b>	<b>124,658</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>			FTE		FTE		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
	<b>Total Function 5200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE		FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-
	<b>Total Function 7000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 286</b>	<b>PUBLIC PURPOSE - SB 1149</b>	<b>-</b>	<b>2,583</b>	<b>95,817</b>	<b>-</b>	<b>124,658</b>	<b>-</b>	<b>-</b>

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>289 FULL FAITH/CREDIT</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1502 INTEREST	20	-	-	-	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5200 INTERFUND TRANSFERS	116,256	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	4,261	-	-	-	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>120,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 289</b>	<b>FULL FAITH/CREDIT</b>	<b>120,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>289 FULL FAITH/CREDIT</b>						
<b>Function</b>	<b>2520 FISCAL SERVICES</b>			FTE	FTE		
	640 DUES AND FEES	650	-	-	-	-	-
<b>Total Function</b>	<b>2520</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>			FTE	FTE		
	710 FUND MODIFICATIONS	119,887	-	-	-	-	-
<b>Total Function</b>	<b>5200</b>	<b>119,887</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-
<b>Total Function</b>	<b>7000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 289</b>	<b>FULL FAITH/CREDIT</b>	<b>120,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>290 STUDENT ACTIVITY FUNDS</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1500 INTEREST (OTHER)	150	-	-	-	-	-
	1701 TECHNOLOGY FEES	-	35	-	-	-	-
	1702 MUSIC INSTRUMENT MAINTENANCE FEE	-	-	-	-	-	-
	1710 ATHLETICS - GF GATE (75%)	1,631	3,789	-	-	-	-
	1711 ATHLETICS - GATE (25%)	1,007	1,565	2,000	2,500	-	-
	1712 ATHLETICS - STUDENT FEES	-	-	-	-	-	-
	1713 ATHLETICS - TOWEL FEES	-	-	-	-	-	-
	1714 ATHLETICS - FOOTBALL	65	-	6,000	6,000	-	-
	1715 ATHLETICS - VOLLEYBALL	2,326	1,138	2,500	3,000	-	-
	1716 ATHLETICS - CROSS COUNTRY	1,850	3,400	2,500	2,500	-	-
	1717 ATHLETICS - SOCCER	-	-	-	-	-	-
	1718 ATHLETICS - BASKETBALL (GIRLS)	-	-	1,500	1,500	-	-
	1719 ATHLETICS - BASKETBALL (BOYS)	575	-	2,500	2,500	-	-
	1720 ATHLETICS - TRACK	-	3,223	2,000	2,000	-	-
	1721 ATHLETICS - BASEBALL	5,000	-	2,000	3,500	-	-
	1722 ATHLETICS - SOFTBALL	-	2,264	1,000	1,200	-	-
	1723 ATHLETICS - RALLY	-	-	-	-	-	-
	1724 ATHLETICS - WRESTLING	-	-	-	-	-	-
	1725 ATHLETICS - MUSIC/BAND	665	813	1,500	1,500	-	-
	1728 DOLLARS FOR POINTS	200	-	500	-	-	-
	1754 ROBOTICS CLUB	-	-	1,000	-	-	-
	1755 CULINARY	-	-	-	-	-	-
	1757 JOURNALISM CLUB	-	-	-	-	-	-
	1760 FUND RAISERS - HS ASB	8,990	18,721	6,500	7,000	-	-
	1761 FUND RAISERS - SENIORS	1,876	11,596	4,000	4,000	-	-
	1762 FUND RAISERS - JUNIORS	4,343	(2,335)	2,000	2,000	-	-
	1763 FUND RAISERS - SOPHOMORES	(102)	58	500	500	-	-
	1764 FUND RAISERS - FRESHMEN	50	(11)	500	500	-	-
	1765 FUND RAISERS - BUSINESS	6,621	5,143	10,000	10,000	-	-
	1767 FUND RAISERS - FFA	34,943	43,376	20,000	20,000	-	-
	1768 FUND RAISERS - YEARBOOK	499	2,035	5,000	5,000	-	-
	1769 FUND RAISERS - SCHOLARSHIPS	-	(4,223)	-	-	-	-
	1770 SCREEN PRINTING	-	-	-	-	-	-
	1772 FBLA - CLUB	5,834	2,189	10,000	10,000	-	-
	1773 LIBRARY	5	-	-	-	-	-
	1774 OUTDOOR RECREATION	-	-	1,500	1,500	-	-
	1776 SPANISH CLUB	(1,245)	-	1,500	1,000	-	-
	1777 LEADERSHIP	17	48	500	-	-	-
	1778 HISTORY CLUB	-	-	-	-	-	-
	1780 FUND RAISERS - MS ASB	1,330	5,706	5,000	5,000	-	-
	1781 FUND RAISERS - GRADE 6	-	-	4,000	4,000	-	-
	1782 FUND RAISERS - GRADE 7	-	-	1,000	1,000	-	-
	1783 FUND RAISERS - GRADE 8	3,667	6,035	4,000	4,000	-	-
	1786 BULLMART STUDENT STORE	636	-	-	-	-	-
	1787 WILDHORSE	7,929	10,567	5,000	7,000	-	-
	1788 VOLLEYBALL	-	-	-	-	-	-
	1789 ART	-	26	1,500	1,500	-	-
	1790 FUND RAISERS - ELM ASB	709	35,195	25,000	25,000	-	-
	1791 FUND RAISERS - GRADE 1	1,050	1,205	2,000	2,000	-	-
	1792 FUND RAISERS - GRADE 2	614	925	2,000	2,000	-	-
	1793 FUND RAISERS - GRADE 3	500	-	1,500	1,500	-	-
	1794 FUND RAISERS - GRADE 4	845	775	1,500	1,500	-	-
	1795 FUND RAISERS - GRADE 5	487	1,391	1,500	1,500	-	-
	1796 FUND RAISERS - KINDERGARTEN	970	1,708	2,500	2,500	-	-
	1797 FUND RAISERS - ILS	-	100	2,000	2,000	-	-
	1798 TAG	-	304	2,000	2,000	-	-
	1802 ROAD SCHOLARS	-	3,237	-	5,000	-	-
	1991 MISC REVENUE - HS	6,600	-	6,000	6,000	-	-
	1992 MISC REVENUE - MS	-	-	500	500	-	-
	1993 MISC REVENUE - ELM	-	-	500	-	-	-
	1996 SPONSOR SIGNS	-	-	1,500	1,500	-	-
	1997 ATHLETIC REPL - MS	-	-	-	-	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>100,635</b>	<b>160,000</b>	<b>156,000</b>	<b>163,200</b>	-	-
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5400 RESOURCES - BEGINNING FUND BALANCE	111,990	98,559	102,000	115,000	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>111,990</b>	<b>98,559</b>	<b>102,000</b>	<b>115,000</b>	-	-
<b>TOTAL FUND 290</b>	<b>STUDENT ACTIVITY FUNDS</b>	<b>212,626</b>	<b>258,559</b>	<b>258,000</b>	<b>278,200</b>	-	-

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>290 STUDENT ACTIVITY FUNDS</b>							
<b>Function</b>	<b>1113 ELEMENTARY EXTRACURRICULAR</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	17,688	31,673	41,000	-	41,000	-	-
	<b>Total Function 1113</b>	<b>17,688</b>	<b>31,673</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1122 MIDDLE/JUNIOR HIGH SCHOOL - EXTRACURRICULAR</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	17,462	20,914	23,000	-	29,500	-	-
	<b>Total Function 1122</b>	<b>17,462</b>	<b>20,914</b>	<b>23,000</b>	<b>-</b>	<b>29,500</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1132 HIGH SCHOOL - EXTRACURRICULAR</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	78,916	72,234	107,000	-	107,000	-	-
	460 NON-CONSUMABLE	-	-	-	-	-	-	-
	<b>Total Function 1132</b>	<b>78,916</b>	<b>72,234</b>	<b>107,000</b>	<b>-</b>	<b>107,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>				<b>FTE</b>	<b>FTE</b>		
	820 RESERVED FOR NEXT YEAR	-	-	87,000	-	100,700	-	-
	<b>Total Function 7000</b>	<b>-</b>	<b>-</b>	<b>87,000</b>	<b>-</b>	<b>100,700</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 290 STUDENT ACTIVITY FUNDS</b>		<b>114,066</b>	<b>124,820</b>	<b>258,000</b>	<b>-</b>	<b>278,200</b>	<b>-</b>	<b>-</b>

**Culver School District #4  
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**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>295 PRIVATE DONATIONS</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1920 CONTRIBUTIONS-DONATIONS FROM	35,826	315,833	50,000	-	50,000	-	-
	1990 MISC REVENUE	-	76,010	-	-	-	-	-
	<b>Total Revenue from Local Sources</b>	<b>35,826</b>	<b>391,843</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3299 OTHER RESTRICTED GRANTS-IN-AID	15,488	24,525	-	-	-	-	-
	<b>Total Revenue from State Sources</b>	<b>15,488</b>	<b>24,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4200 UNRESTRICTED REVENUE FROM FEDERAL	-	-	-	-	-	-	-
	<b>Total Revenue from Federal Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5400 RESOURCES - BEGINNING FUND BALANCE	13,431	21,215	213,000	-	15,000	-	-
	<b>Total Revenue from Other Sources</b>	<b>13,431</b>	<b>21,215</b>	<b>213,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 295</b>	<b>PRIVATE DONATIONS</b>	<b>64,745</b>	<b>437,583</b>	<b>263,000</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024		2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>295 PRIVATE DONATIONS</b>							
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>				FTE	FTE		
	319 PROF & TECH SERVICES	-	-	-	-	-	-	-
	410 SUPPLIES	1,540	-	10,000	-	10,750	-	-
	<b>Total Function 1111</b>	<b>1,540</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,750</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)</b>				FTE	FTE		
	410 SUPPLIES	404	-	10,000	-	12,500	-	-
	<b>Total Function 1121</b>	<b>404</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1122 MIDDLE SCHOOL EXTRACURRICULAR</b>				FTE	FTE		
	410 SUPPLIES	-	-	-	-	5,000	-	-
	<b>Total Function 1122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>				FTE	FTE		
	134 STIPEND-CLASSES	11,029	17,850	10,000	-	5,000	-	-
	211 PERS	2,829	4,234	2,000	-	1,000	-	-
	212 PERS PICK-UP	716	1,071	500	-	250	-	-
	220 SOCIAL SECURITY - FICA	912	1,366	500	-	500	-	-
	231 WORKERS COMP	3	4	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	1,587	3,058	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	8,293	3,464	-	-	-	-	-
	<b>Total Function 1131</b>	<b>25,368</b>	<b>31,047</b>	<b>13,000</b>	<b>-</b>	<b>6,750</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1132 HIGH SCHOOL - EXTRACURRICULAR</b>				FTE	FTE		
	132 PAY/EVENT SALARY	2,956	4,026	-	-	-	-	-
	211 PERS	644	899	-	-	-	-	-
	212 PERS PICK-UP	155	227	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	221	306	-	-	-	-	-
	231 WORKERS COMP	12	2	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	263	-	-	-	-	-	-
	326 FUEL	-	668	-	-	-	-	-
	410 SUPPLIES	7,348	8,700	15,000	-	20,000	-	-
	460 NON-CONSUMABLE SUPPLIES	-	11,874	-	-	-	-	-
	540 EQUIPMENT	-	20,000	-	-	-	-	-
	<b>Total Function 1132</b>	<b>11,598</b>	<b>46,701</b>	<b>15,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2110 ATTENDANCE AND SOCIAL SERVICES</b>				FTE	FTE		
	470 SOFTWARE	-	4,359	-	-	-	-	-
	<b>Total Function 2110</b>	<b>-</b>	<b>4,359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Culver School District #4  
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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>295 PRIVATE DONATIONS</b>						
<b>Function</b>	<b>2120 GUIDANCE SERVICES</b>			FTE	FTE		
	130 ADDITIONAL SALARY	-	1,050	-	-	-	-
	211 PERS	-	249	-	-	-	-
	212 PERS PICK-UP	-	63	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	76	-	-	-	-
	231 WORKERS COMP	-	3	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	5,089	-	-	-	-
	<b>Total Function 2120</b>	-	<b>6,531</b>	-	-	-	-
<b>Function</b>	<b>2320 EXECUTIVE ADMINISTRATION SERVICES</b>			FTE	FTE		
	114 SUPERVISORY-CONFIDENTIAL	-	3,306	-	-	-	-
	130 ADDITIONAL SALARY	-	10,000	-	-	-	-
	211 PERS	-	2,372	-	-	-	-
	212 PERS PICK-UP	-	600	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	749	-	-	-	-
	231 WORKERS COMP	-	2	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	5,123	-	-	-	-
	<b>Total Function 2320</b>	-	<b>22,152</b>	-	-	-	-
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>			FTE	FTE		
	310 PROF & TECH SERVICES	-	11,673	-	-	-	-
	520 BUILDINGS ACQUISITION	-	78,140	215,000	-	-	-
	<b>Total Function 2540</b>	-	<b>89,813</b>	<b>215,000</b>	-	-	-
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION SERVICES</b>			FTE	FTE		
	322 REPAIRS AND MAINTENANCE	-	-	-	10,000	-	-
	<b>Total Function 2550</b>	-	-	-	<b>10,000</b>	-	-
<b>Function</b>	<b>2640 STAFF SERVICES</b>			FTE	FTE		
	319 PROF & TECH SERVICES	2,250	-	-	-	-	-
	410 SUPPLIES	1,870	2,011	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	500	3,369	-	-	-	-
	<b>Total Function 2640</b>	<b>4,620</b>	<b>5,380</b>	-	-	-	-
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>			FTE	FTE		
	470 SOFTWARE	-	4,900	-	-	-	-
	<b>Total Function 2660</b>	-	<b>4,900</b>	-	-	-	-
<b>TOTAL FUND 295</b>	<b>PRIVATE DONATIONS</b>	<b>43,530</b>	<b>210,883</b>	<b>263,000</b>	<b>65,000</b>	-	-

**Culver School District #4  
Proposed Budget 2024-2025**

**RESOURCES REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024	PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>299 NUTRITION SERVICES **Revised Fund Number**</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1610 DAILY SALES - REIMBURSABLE PROGRAMS	530	(1,668)	-	-	-	-
	1612 LUNCH	-	-	-	-	-	-
	1620 DAILY SALES - NON REIMBURSABLE PROGRAMS	-	-	-	500	-	-
	1990 MISC REVENUE	3,363	1,209	1,500	1,000	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>3,893</b>	<b>(459)</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>3000 STATE SOURCES</b>						
	3102 STATE SCHOOL FUND - SCHOOL LUNCHES	2,733	2,780	-	2,300	-	-
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	60,248	58,500	60,000	-	-
<b>Total</b>	<b>Revenue from State Sources</b>	<b>2,733</b>	<b>63,028</b>	<b>58,500</b>	<b>62,300</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	371,426	283,406	264,196	269,255	-	-
	4900 REVENUE FOR/ON BEHALF OF THE DISTRICT	23,883	29,265	22,808	23,000	-	-
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>395,310</b>	<b>312,671</b>	<b>287,004</b>	<b>292,255</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5200 INTERFUND TRANSFERS	60,000	75,000	100,000	110,000	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	2,003	23,690	15,000	15,000	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>62,003</b>	<b>98,690</b>	<b>115,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 299</b>	<b>NUTRITION SERVICES</b>	<b>463,939</b>	<b>473,930</b>	<b>462,004</b>	<b>481,055</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>299 NUTRITION SERVICES **Revised Fund Number**</b>							
<b>Function</b>	<b>3100 NUTRITION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	72,492	87,558	99,107	3.37	103,765	3.37	-
	114 SUPERVISORY-CONFIDENTIAL	60,402	49,920	54,413	1.00	57,678	1.00	-
	122 SUBS - CLASSIFIED	75	9,470	7,500	-	7,500	-	-
	130 ADDITIONAL SALARY	250	250	-	-	-	-	-
	141 OPT OUT INSURANCE	3,762	-	-	-	-	-	-
	142 CELL PHONE STIPEND	600	480	480	-	480	-	-
	211 PERS	29,595	29,158	40,733	-	42,829	-	-
	212 PERS PICK-UP	7,486	7,375	9,240	-	9,715	-	-
	220 SOCIAL SECURITY - FICA	10,345	11,022	11,781	-	12,387	-	-
	231 WORKERS COMP	151	1,173	2,172	-	66	-	-
	232 UNEMPLOYMENT	-	-	-	-	14,987	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	616	-	648	-	-
	241 INSURANCE	54,250	72,379	75,600	-	78,000	-	-
	310 PROF & TECH SERVICES	3,504	961	5,000	-	3,500	-	-
	340 STAFF DEVELOPMENT/TRAVEL	1,012	847	3,112	-	3,000	-	-
	353 POSTAGE	135	-	250	-	-	-	-
	410 SUPPLIES	12,511	20,998	18,000	-	15,000	-	-
	418 PURCHASE OF FOOD	182,280	156,182	125,000	-	125,000	-	-
	460 NON-CONSUMABLE ITEMS	488	10,931	7,000	-	5,000	-	-
	470 SOFTWARE	-	-	-	-	-	-	-
	640 DUES AND FEES	911	780	2,000	-	1,500	-	-
<b>Total Function</b>	<b>3100</b>	<b>440,248</b>	<b>459,485</b>	<b>462,004</b>	<b>4.37</b>	<b>481,055</b>	<b>4.37</b>	<b>-</b>
<b>TOTAL FUND 299</b>	<b>NUTRITION SERVICES</b>	<b>440,248</b>	<b>459,485</b>	<b>462,004</b>	<b>4.37</b>	<b>481,055</b>	<b>4.37</b>	<b>-</b>

<b>TOTAL FUNDS 200 - REVENUES</b>	<b>2,919,273</b>	<b>3,764,734</b>	<b>3,474,927</b>	<b>-</b>	<b>2,932,976</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNDS 200 - EXPENDITURES</b>	<b>2,568,065</b>	<b>3,158,358</b>	<b>3,474,927</b>	<b>22.11</b>	<b>2,932,976</b>	<b>18.41</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNDS 200 - RESERVED FOR NEXT YEAR</b>	<b>351,208</b>	<b>606,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# DEBT SERVICE FUND



Debt Services fund accounts for the accumulation of resources and the payment of principal and interest on the District's long term debt including outstanding bonds.

**Culver School District #4  
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**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>300 DEBT SERVICE FUNDS</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1111 CURRENT YEAR TAXES	846,909	832,127	840,400	-	878,800	-
	1112 PRIOR YEAR TAXES	22,772	22,393	15,000	-	15,000	-
	1113 COUNTY TAX SALES FOR BACK TAXES	-	-	-	-	-	-
	1500 INTEREST (OTHER)	2,786	12,365	5,500	-	5,500	-
	1502 INTEREST (LGIP)	10	40	-	-	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>872,477</b>	<b>866,925</b>	<b>860,900</b>	<b>-</b>	<b>899,300</b>	<b>-</b>
<b>Object</b>	<b>2000 INTERMEDIATE SOURCES</b>						
	2199 HERT TAX	955	706	-	-	-	-
<b>Total</b>	<b>Revenue from Intermediate Sources</b>	<b>955</b>	<b>706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5150 LOAN RECEIPTS	-	-	-	-	-	-
	5200 INTERFUND TRANSFERS	119,887	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	-	44,375	21,437	-	105,000	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>119,887</b>	<b>44,375</b>	<b>21,437</b>	<b>-</b>	<b>105,000</b>	<b>-</b>
<b>TOTAL FUND 300</b>	<b>DEBT SERVICE FUNDS</b>	<b>993,320</b>	<b>912,006</b>	<b>882,337</b>	<b>-</b>	<b>1,004,300</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
<b>Fund</b>	<b>300 DEBT SERVICE FUNDS</b>						
<b>Function</b>	<b>5110 LONG-TERM DEBT SERVICE</b>			FTE	FTE		
	610 REDEMPTION OF PRINCIPAL	690,000	620,000	665,000	-	715,000	-
	621 REDEMPTION OF INTEREST	243,085	215,199	190,400	-	163,800	-
<b>Total Function</b>	<b>5110</b>	<b>933,085</b>	<b>835,199</b>	<b>855,400</b>	<b>-</b>	<b>878,800</b>	<b>-</b>
<b>Function</b>	<b>5120 SHORT-TERM DEBT</b>			FTE	FTE		
	610 REDEMPTION OF PRINCIPAL	15,859	-	-	-	-	-
<b>Total Function</b>	<b>5120</b>	<b>15,859</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	26,937	-	125,500	-
<b>Total Function</b>	<b>7000</b>	<b>-</b>	<b>-</b>	<b>26,937</b>	<b>-</b>	<b>125,500</b>	<b>-</b>
<b>TOTAL FUND 300</b>	<b>DEBT SERVICE FUNDS</b>	<b>948,944</b>	<b>835,199</b>	<b>882,337</b>	<b>-</b>	<b>1,004,300</b>	<b>-</b>
<b>TOTAL FUNDS 300 - REVENUES</b>		<b>993,320</b>	<b>912,006</b>	<b>882,337</b>	<b>-</b>	<b>1,004,300</b>	<b>-</b>
<b>TOTAL FUNDS 300 - EXPENDITURES</b>		<b>948,944</b>	<b>835,199</b>	<b>882,337</b>	<b>-</b>	<b>1,004,300</b>	<b>-</b>
<b>TOTAL FUNDS 300 - RESERVED FOR NEXT YEAR</b>		<b>44,375</b>	<b>76,808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# CAPITAL PROJECTS FUND



Capital Projects fund accounts for financial resources used to acquire equipment or construct major capital facilities which cost over \$5000.

**Culver School District #4**  
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**RESOURCES REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>425 EQUIPMENT RELACEMENT</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1502 INTEREST	361	1,763	1,200	-	1,500	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>361</b>	<b>1,763</b>	<b>1,200</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	56,927	57,288	58,766	-	41,000	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>56,927</b>	<b>57,288</b>	<b>58,766</b>	<b>-</b>	<b>41,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 425</b>	<b>EQUIPMENT REPLACEMENT</b>	<b>57,288</b>	<b>59,050</b>	<b>59,966</b>	<b>-</b>	<b>42,500</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>425 EQUIPMENT REPLACEMENT</b>							
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>				FTE	FTE		
	540 EQUIPMENT	-	-	59,966	-	42,500	-	-
<b>Total Function</b>	<b>2540</b>	<b>-</b>	<b>-</b>	<b>59,966</b>	<b>-</b>	<b>42,500</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 425</b>	<b>EQUIPMENT REPLACEMENT</b>	<b>-</b>	<b>-</b>	<b>59,966</b>	<b>-</b>	<b>42,500</b>	<b>-</b>	<b>-</b>

**RESOURCES REPORT**

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>427 CONSTRUCTION EXCISE TAX</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1131 CONSTRUCTION EXCISE TAX	47,577	35,555	30,000	-	20,000	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>47,577</b>	<b>35,555</b>	<b>30,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5400 RESOURCES - BEGINNING FUND BALANCE	225,793	245,638	184,445	-	165,947	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>225,793</b>	<b>245,638</b>	<b>184,445</b>	<b>-</b>	<b>165,947</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 427</b>	<b>CONSTRUCTION EXCISE TAX</b>	<b>273,371</b>	<b>281,193</b>	<b>214,445</b>	<b>-</b>	<b>185,947</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS 2021-2022	ACTUALS 2021-2022	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>427 CONSTRUCTION EXCISE TAX</b>							
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>				FTE	FTE		
	319 PROF & TECH SERVOCES	-	-	20,000	-	20,000	-	-
	460 NON-CONSUMABLE ITEMS	27,732	81,960	45,000	-	45,000	-	-
	520 BUILDINGS ACQUISITION	-	-	-	-	-	-	-
	540 EQUIPMENT	-	11,242	149,445	-	120,947	-	-
<b>Total Function</b>	<b>2540</b>	<b>27,732</b>	<b>93,203</b>	<b>214,445</b>	<b>-</b>	<b>185,947</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 427</b>	<b>CONSTRUCTION EXCISE TAX</b>	<b>27,732</b>	<b>93,203</b>	<b>214,445</b>	<b>-</b>	<b>185,947</b>	<b>-</b>	<b>-</b>

Culver School District #4  
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RESOURCES REPORT

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025		APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>430 BUS REPLACEMENT</b>								
<b>Object</b>	<b>1000 LOCAL SOURCES</b>								
	1502 INTEREST	25	124	100	-	100	-	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>25</b>	<b>124</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>3000 STATE SOURCES</b>								
	3222 STATE SCHOOL FUND (SSF) TRANSP	62,789	62,789	43,103	-	52,229	-	-	-
<b>Total</b>	<b>Revenue from State Sources</b>	<b>62,789</b>	<b>62,789</b>	<b>43,103</b>	<b>-</b>	<b>52,229</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>								
	5200 INTERFUND TRANSFERS	-	-	10,000	-	10,000	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	13,093	17,735	12,749	-	16,712	-	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>13,093</b>	<b>17,735</b>	<b>22,749</b>	<b>-</b>	<b>26,712</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 430</b>	<b>BUS REPLACEMENT</b>	<b>75,907</b>	<b>80,648</b>	<b>65,952</b>	<b>-</b>	<b>79,041</b>	<b>-</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025		APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>430 BUS REPLACEMENT</b>								
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION SERVICES</b>			FTE		FTE			
	610 REDEMPTION OF PRINCIPAL	51,955	53,731	55,576	-	75,978	-	-	-
	620 REDEMPTION OF INTEREST	-	-	-	-	-	-	-	-
	622 INTEREST-BUS	6,217	4,441	2,596	-	2,621	-	-	-
<b>Total Function</b>	<b>2550</b>	<b>58,172</b>	<b>58,172</b>	<b>58,172</b>	<b>-</b>	<b>78,599</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE		FTE			
	820 RESERVED FOR NEXT YEAR	-	-	7,780	-	442	-	-	-
<b>Total Function</b>	<b>7000</b>	<b>-</b>	<b>-</b>	<b>7,780</b>	<b>-</b>	<b>442</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 430</b>	<b>BUS REPLACEMENT</b>	<b>58,172</b>	<b>58,172</b>	<b>65,952</b>	<b>-</b>	<b>79,041</b>	<b>-</b>	<b>-</b>	<b>-</b>



Culver School District #4  
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RESOURCES REPORT

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>432 MAINTENANCE RESERVE</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1502 INTEREST	1,863	9,094	5,000	-	10,000	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>1,863</b>	<b>9,094</b>	<b>5,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	293,703	295,565	310,697	-	244,882	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>293,703</b>	<b>295,565</b>	<b>310,697</b>	<b>-</b>	<b>244,882</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 432</b>	<b>MAINTENANCE RESERVE</b>	<b>295,565</b>	<b>304,660</b>	<b>315,697</b>	<b>-</b>	<b>254,882</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS 2021-2022	ACTUALS 2022-2023	ADOPTED 2023-2024		PROPOSED 2024-2025	APPROVED 2024-2025	ADOPTED 2024-2025
<b>Fund</b>	<b>432 MAINTENANCE RESERVE</b>							
<b>Function</b>	<b>2540 OPERATIONS OF MAINTENANCE &amp; PLANT</b>							
	410 SUPPLIES	-	38,097	50,000	-	50,000	-	-
	460 NON-CONSUMABLE ITEMS	-	-	100,000	-	80,000	-	-
	540 EQUIPMENT	-	4,353	165,697	-	124,882	-	-
<b>Total Function</b>	<b>2540</b>	<b>-</b>	<b>42,450</b>	<b>315,697</b>	<b>-</b>	<b>254,882</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 432</b>	<b>MAINTENANCE RESERVE</b>	<b>-</b>	<b>42,450</b>	<b>315,697</b>	<b>-</b>	<b>254,882</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNDS 400 - REVENUES</b>		<b>702,131</b>	<b>725,551</b>	<b>656,060</b>	<b>-</b>	<b>562,370</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNDS 400 - EXPENDITURES</b>		<b>85,904</b>	<b>193,825</b>	<b>656,060</b>	<b>-</b>	<b>562,370</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNDS 400 - RESERVED FOR NEXT YEAR</b>		<b>616,227</b>	<b>531,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>