

CULVER SCHOOL DISTRICT NO. 4
PROPOSED BUDGET



2025-2026

Culver School District Mission

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

Real World- Life, Social & Career ready skills







Attentive, mindful communication





A driven purpose



Integrity, character and confidence



Board of Directors



Seth Taylor, Board Chair



Mike Knepp, Vice Chair



Gabrielle Beebe



Scott Leeper



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
Dave Williams .....Middle School Principal
Cassandra Loredo.....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

Seth Taylor
Chair
Term Ends:
6/30/2027

Mike Knepp
Vice Chair
Term Ends:
6/30/2025

Gabrielle Beebee
Term Ends:
6/30/2025

Scott Leeper
Term Ends:
6/30/2025

Chelsea Williams
Term Ends:
6/30/2025

Community Members

Glenda Cloud
Term Ends:
6/30/2026

Lacey DeLaCruz
Term Ends:
6/30/2026

Lisa Gwynn
Term Ends:
6/30/2025

Andrew Hawk
Term Ends:
06/30/2028

Lisa Sledge
Term Ends:
6/30/2025

Superintendent's Budget Message



We are pleased to present the Proposed 2025-26 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 $18,224,827 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 $10,718,502 representing a 2% increase from the 2024-25 approved budget.

We have enjoyed the 2024-25 school year with one new hire on our administrative team at the middle school. Our administrative team has reviewed budgets, schedules, staffing, supplies, grants, legislation, and negotiated contracts in creating this budget.

Our district remains focused on the following priority:

- 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. Declining enrollment combined with increased costs for supplies, staff, & services.
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 the district staff involved with the preparation of this budget.

Respectfully,

Stefanie Garber

Stefanie Garber
Superintendent

History of the State School Fund by Biennium

	Biennium	Annualized W/Split	Annual Change	Percent
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%
2023-25	$ 10,200,000,000	$ 4,998,000,000	$ 255,000,000	5%
49/51		$ 5,202,000,000	$ 204,000,000	4%
2025-27	$ 11,359,400,000	$ 5,566,106,000	$ 364,106,000	7%
49/51		$ 5,793,294,000	$ 227,188,000	

Culver School District No. 4
2025-2026 Budget Calendar

January 30, 2025	**BOARD ADOPT BUDGET CALENDAR,** Regular Board Meeting
February 26, 2025	**DEADLINE: BUILDING PRINCIPALS/SUPERVISORS** 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.
March 5, 2025	**ADMINISTRATIVE COUNCIL** reviews budget forecast and develops budget priorities.
March 12, 2025	**DEADLINE: BUILDING PRINCIPALS** 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.
March 19, 2025	**DEADLINE: BUILDING PRINCIPALS/SUPERVISORS** finalize and submit budget program requests to business office.
April 9, 2025	**ADMINISTRATIVE COUNCIL** begins review of budget program requests for all programs at Administrative Council Meeting.
April 16, 2025	**PUBLICATION: 1ST NOTICE** 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
April 23, 2025	**PUBLICATION: 2ND NOTICE** of initial budget committee meeting. (Minimum 7 days after first notice and minimum 5 days prior to meeting)
April 24, 2025	**COMMUNITY BUDGET INPUT WITH BOARD/BUDGET COMMITTEE:** receives budget input for budget development and reviews budget handbook at regular Board meeting.
May 1, 2025	**INITIAL BUDGET COMMITTEE MEETING:** 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.
May 15, 2025	**DEADLINE:** for approval of budget by Budget Committee. Begin preparation of financial summaries for publication.
June 4, 2025	**PUBLICATION:** of the notice of public budget hearing and financial summaries (Between 5 and 25 days prior to the public budget hearing).
June 26, 2025	**PUBLIC BUDGET HEARING** as approved by the Budget Committee.
June 26, 2025	**BOARD MEETING:** Immediately following public hearing, **ENACT** resolution adopting and appropriating the budget. **ENACT** resolution imposing tax rate and categorizing taxes.
July 15, 2025	**DEADLINE:** 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-Intermdediate 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.

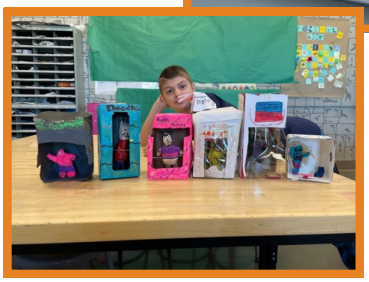
Culver School District
Proposed Budget-All Funds
For the Fiscal Year End June 30, 2026

Revenues-Sources	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Total
Local	2,345,000	277,950	917,700	41,100	3,581,750
Intermediate	11,000	-	-	-	11,000
State	7,779,546	1,105,786	-	2,256,496	11,141,828
Federal	15,000	796,985	-	-	811,985
Interfund Loan	-	-	-	-	-
Beginning Fund Balance	1,500,000	676,032	99,871	402,361	2,678,264
Total Revenue	**11,650,546**	**2,856,753**	**1,017,571**	**2,699,957**	**18,224,827**
Expenditures					
Instruction	5,841,172	1,098,295	-	-	6,939,467
Support Services	4,533,080	983,447	-	491,719	6,008,246
Enterprise & Community Services	-	538,650	-	-	538,650
Facilities Acquisition & Construction	-	-	-	2,188,720	2,188,720
Debt Service	244,250	-	900,200	-	1,144,450
Contingency	100,000	-	-	-	100,000
Planned Reserve	932,044	236,361	117,371	19,518	1,305,294
Total Expenditures	**11,650,546**	**2,856,753**	**1,017,571**	**2,699,957**	**18,224,827**
Revenues over (Under) Expenditures	-	-	-	-	-
Other Financing Sources (Uses)					
Transfer In					
from the General Fund	-	-	-	-	-
from Special Revenue	-	225,000	-		225,000
from Debt Service	-	-	-	-	-
Transfer Out					-
To Special Revenue	(225,000)	-	-	-	(225,000)
To Debt Service	-	-	-	-	-
To Capital Projects	-	-	-	-	-
					-
Total Other Financing Sources (Uses)	(225,000)	225,000	-	-	-















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 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100**	**GENERAL FUND**							
Object	**1000**	**LOCAL SOURCES**							
	1111	CURRENT YEAR TAXES	1,970,130	2,067,719	2,155,000	-	2,190,000	-	-
	1112	PRIOR YEAR TAXES	52,342	57,125	30,000	-	30,000	-	-
	1113	COUNTY TAX SALES FOR BACK TAX	-	141	-	-	-	-	-
	1312	TUITION FROM OTHER OR DISTRICTS	29,091	25,860	30,000	-	33,000	-	-
	1412	TRANSPORTATION FEES FROM ORE	1,859	1,738	-	-	-	-	-
	1500	INTEREST (OTHER)	602	926	-	-	-	-	-
	1501	INTEREST (COUNTY)	54,270	79,939	35,000	-	30,000	-	-
	1502	INTEREST (LGIP)	24,592	26,278	25,000	-	20,000	-	-
	1700	TECHNOLOGY FEES	3,045	3,731	3,000	-	3,000	-	-
	1710	ATHLETICS - GF GATE (75%)	4,470	4,747	3,500	-	7,500	-	-
	1740	STUDENT FEES	-	-	-	-	15,000	-	-
	1790	EXTRACURRICULAR	3,370	3,225	1,500	-	1,500	-	-
	1940	SERVICES PROVIDED OTHER ESD	4,355	4,648	-	-	-	-	-
	1980	FEES CHARGED TO GRANTS	31,348	36,550	-	-	-	-	-
	1990	MISC REVENUE	28,371	24,770	17,500	-	15,000	-	-
Total		**Revenue from Local Sources**	**2,207,847**	**2,337,396**	**2,300,500**	**-**	**2,345,000**	**-**	**-**
Object	**2000**	**INTERMEDIATE SOURCES**							
	2101	COUNTY SCHOOL FUNDS	13,042	12,672	10,000	-	10,000	-	-
	2199	HERT TAX	1,599	407	1,000	-	1,000	-	-
Total		**Revenue from Intermediate Sources**	**14,641**	**13,079**	**11,000**	**-**	**11,000**	**-**	**-**
Object	**3000**	**STATE SOURCES**							
	3101	STATE SCHOOL FUND	6,370,486	7,094,394	7,504,095	-	7,688,546	-	-
	3103	COMMON SCHOOL FUND	82,506	85,066	88,000	-	91,000	-	-
	3299	OTHER RESTRICTED GRANTS-IN-AID	-	-	-	-	-	-	-
Total		**Revenue from State Sources**	**6,452,992**	**7,179,460**	**7,592,095**	**-**	**7,779,546**	**-**	**-**
Object	**4000**	**FEDERAL SOURCES**							
	4201	FOSTER CARE TRANSPORTATION	-	767	-	-	-	-	-
	4801	FEDERAL FOREST FEES	19,325	18,218	15,000	-	15,000	-	-
Total		**Revenue from Federal Sources**	**19,325**	**18,985**	**15,000**	**-**	**15,000**	**-**	**-**
Object	**5000**	**OTHER SOURCES**							
	5150	INTERFUND LOAN RECEIPTS	-	-	-	-	-	-	-
	5160	LEASE PURCHASE RECEIPTS	-	-	-	-	-	-	-
	5400	RESOURCES - BEGINNING FUND BALANCE	2,838,367	2,182,920	1,956,924	-	1,500,000	-	-
Total		**Revenue from Other Sources**	**2,838,367**	**2,182,920**	**1,956,924**	**-**	**1,500,000**	**-**	**-**
TOTAL FUND 100		**GENERAL FUND**	**11,533,173**	**11,731,839**	**11,875,519**	**-**	**11,650,546**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1111 PRIMARY (K-5)**								
	111 LICENSED SALARIES	844,480	909,341	991,167	13.33	883,732	12.33	-	-
	112 CLASSIFIED SALARIES	43,074	46,249	76,532	2.64	31,141	1.76	-	-
	121 SUBS - LICENSED	13,700	10,838	8,000	-	8,000	-	-	-
	122 SUBS - CLASSIFIED	-	1,125	-	-	-	-	-	-
	130 ADDITIONAL SALARY	-	-	-	-	1,750	-	-	-
	135 STUDENT TEACHER STIPEND	340	213	-	-	-	-	-	-
	141 OPT OUT INSURANCE	9,109	18,327	-	-	-	-	-	-
	211 PERS	227,096	257,845	282,462	-	309,914	-	-	-
	212 PERS PICK-UP	49,968	53,824	58,595	-	65,320	-	-	-
	220 SOCIAL SECURITY - FICA	65,912	71,986	81,695	-	83,283	-	-	-
	221 PLO SOCIAL SECURITY - FICE	-	235	-	-	-	-	-	-
	231 WORKERS COMP	2,995	4,419	12,741	-	13,734	-	-	-
	232 UNEMPLOYMENT	-	-	40,000	-	40,000	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	3,764	4,272	-	4,790	-	-	-
	241 INSURANCE	245,030	250,991	317,455	-	326,851	-	-	-
	314 CONTRACTED SUBS - LICENSED	61,274	35,931	47,000	-	47,000	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	3,959	6,069	8,000	-	8,000	-	-	-
	319 PROF & TECH SERVICES	4,257	3,065	3,500	-	3,500	-	-	-
	324 RENTALS	5,300	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	3,000	-	3,000	-	-	-
	353 POSTAGE	971	662	1,500	-	1,500	-	-	-
	410 SUPPLIES	35,243	39,110	33,400	-	33,400	-	-	-
	411 STEM SUPPLIES	309	194	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	1,425	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-	-	-
	640 DUES AND FEES	-	52	100	-	100	-	-	-
TOTAL FUNCTION 1111		**1,613,017**	**1,715,663**	**1,969,419**	**15.97**	**1,865,015**	**14.09**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1121 MIDDLE SCHOOL PROGRAMS (6-8)**								
	111 LICENSED SALARIES	517,554	581,093	628,807	8.17	417,453	6.07	-	-
	121 SUBS - LICENSED	10,261	28,593	9,000	-	9,000	-	-	-
	122 SUBS - CLASSIFIED	3,916	-	-	-	-	-	-	-
	130 ADDITIONAL SALARY	-	-	-	-	-	-	-	-
	135 STUDENT TEACHER STIPEND	-	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	-	17,970	-	-	-	-	-	-
	211 PERS	126,525	143,794	166,319	-	174,043	-	-	-
	212 PERS PICK-UP	31,432	33,871	37,728	-	36,765	-	-	-
	220 SOCIAL SECURITY - FICA	39,138	46,341	48,104	-	46,876	-	-	-
	231 WORKERS COMP	2,612	3,968	6,126	-	6,121	-	-	-
	232 UNEMPLOYMENT	-	-	20,000	-	20,000	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	2,423	2,567	-	2,696	-	-	-
	241 INSURANCE	144,438	116,444	162,669	-	157,006	-	-	-
	314 CONTRACTED SUBS - LICENSED	5,859	7,982	36,000	-	36,000	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	-	-	4,000	-	4,000	-	-	-
	319 PROF & TECH SERVICES	9,051	3,065	3,600	-	3,600	-	-	-
	322 REPAIRS	-	-	-	-	-	-	-	-
	324 RENTALS	2,650	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	150	3,000	-	3,000	-	-	-
	343 TRAVEL-STUDENT	-	-	-	-	-	-	-	-
	353 POSTAGE	706	521	1,500	-	1,500	-	-	-
	410 SUPPLIES	8,553	10,056	15,000	-	15,000	-	-	-
	420 TEXTBOOKS	326	-	-	-	-	-	-	-
	440 PERIODICALS	45	-	320	-	320	-	-	-
	460 NON-CONSUMABLE ITEMS	158	135	-	-	-	-	-	-
	470 SOFTWARE	-	734	-	-	-	-	-	-
	640 DUES AND FEES	-	-	200	-	200	-	-	-
TOTAL FUNCTION 1121		**903,224**	**997,142**	**1,144,941**	**8.17**	**933,580**	**6.07**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1122 MIDDLE SCHOOL EXTRACURRICULAR**								
	112 CLASSIFIED SALARIES	7,755	7,869	12,000	-	12,000	-	-	-
	131 EXTRA DUTY	28,600	40,382	55,843	-	60,486	-	-	-
	132 PAY/EVENT	3,796	2,689	5,000	-	5,000	-	-	-
	211 PERS	8,621	9,779	14,771	-	15,475	-	-	-
	212 PERS PICK-UP	2,011	2,324	3,351	-	3,389	-	-	-
	220 SOCIAL SECURITY - FICA	3,010	3,800	4,272	-	4,321	-	-	-
	231 WORKERS COMP	97	121	516	-	16	-	-	-
	232 UNEMPLOYMENT	-	-	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	199	223	-	248	-	-	-
	241 INSURANCE	2,502	3,696	-	-	-	-	-	-
	310 PROF & TECH SERVICES	8,260	4,299	7,500	-	7,500	-	-	-
	324 RENTALS	-	-	-	-	-	-	-	-
	326 FUEL	1,460	3,721	5,000	-	5,000	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	240	390	-	-	-	-	-	-
	410 SUPPLIES	4,593	8,047	6,000	-	6,000	-	-	-
	640 DUES AND FEES	994	810	600	-	600	-	-	-
TOTAL FUNCTION 1122		**71,940**	**88,126**	**115,076**	**-**	**120,035**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1131 HIGH SCHOOL PROGRAMS (9-12)**								
	111 LICENSED SALARIES	961,460	950,639	934,009	13.25	830,352	11.48	-	-
	121 SUBS - LICENSED	21,673	10,545	8,000	-	8,000	-	-	-
	122 SUBS - CLASSIFIED	-	110	-	-	-	-	-	-
	131 EXTRA DUTY	14,063	15,063	21,080	-	21,861	-	-	-
	132 EVENT PAY	38	224	-	-	-	-	-	-
	134 STIPEND CLASSES	-	-	-	-	-	-	-	-
	135 STUDENT TEACHER STIPEND	142	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	-	14,114	-	-	-	-	-	-
	211 PERS	236,601	257,945	252,621	-	291,806	-	-	-
	212 PERS PICK-UP	56,370	54,850	57,304	-	61,443	-	-	-
	220 SOCIAL SECURITY - FICA	73,711	72,870	73,064	-	78,340	-	-	-
	221 PLO SOCIAL SECURITY - FICA	-	388	-	-	-	-	-	-
	231 WORKERS COMP	2,658	3,975	10,232	-	10,204	-	-	-
	232 UNEMPLOYMENT	-	-	15,000	-	15,000	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	3,752	3,809	-	4,507	-	-	-
	241 INSURANCE	275,295	244,416	261,908	-	265,734	-	-	-
	314 CONTRACTED SUBS - LICENSED	26,141	32,900	45,000	-	45,000	-	-	-
	319 PROF & TECH SERVICES	10,296	7,120	8,500	-	8,500	-	-	-
	322 REPAIRS	1,080	842	-	-	-	-	-	-
	324 RENTALS	2,650	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	144	675	3,000	-	3,000	-	-	-
	343 TRAVEL-STUDENT	-	-	500	-	500	-	-	-
	353 POSTAGE	1,104	1,431	1,500	-	1,500	-	-	-
	410 SUPPLIES	29,811	20,958	26,000	-	26,000	-	-	-
	411 SUPPLIES-STEM	5,751	3,374	-	-	-	-	-	-
	420 TEXTBOOKS	1,439	2,594	1,000	-	1,000	-	-	-
	440 PERIODICALS	-	-	150	-	150	-	-	-
	460 NON-CONSUMABLE ITEMS	766	-	-	-	-	-	-	-
	640 DUES AND FEES	36	1,200	1,200	-	1,200	-	-	-
TOTAL FUNCTION 1131		**1,721,227**	**1,699,984**	**1,723,877**	**13.25**	**1,674,099**	**11.48**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1132 HIGH SCHOOL-EXTRACURRICULAR**								
	111 LICENSED SALARIES	23,928	18,784	-	-	21,556	-	-	-
	112 CLASSIFIED SALARIES	22,974	24,976	25,000	-	25,000	-	-	-
	122 SUBS - CLASSIFIED	123	-	-	-	-	-	-	-
	131 EXTRA DUTY	72,862	79,771	126,461	-	111,911	-	-	-
	132 PAY/EVENT	5,446	6,276	8,500	-	12,000	-	-	-
	142 CELL PHONE STIPEND	-	480	480	-	480	-	-	-
	211 PERS	24,411	24,612	33,576	-	36,910	-	-	-
	212 PERS PICK-UP	6,051	5,851	7,616	-	8,037	-	-	-
	220 SOCIAL SECURITY - FICA	9,415	9,680	9,711	-	10,247	-	-	-
	231 WORKERS COMP	222	265	1,000	-	1,055	-	-	-
	232 UNEMPLOYMENT	-	-	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	488	508	-	590	-	-	-
	241 INSURANCE	10,874	18,064	-	-	-	-	-	-
	310 PROF & TECH SERVICES	21,039	27,955	27,000	-	27,000	-	-	-
	319 PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	324 RENTALS	400	-	-	-	-	-	-	-
	325 ELECTRICITY	872	833	1,500	-	1,500	-	-	-
	326 FUEL	15,088	8,534	8,500	-	8,500	-	-	-
	327 WATER AND SEWAGE	2,675	3,400	4,000	-	4,000	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	29,535	27,494	25,500	-	25,500	-	-	-
	343 TRAVEL-STUDENT	8,335	3,579	5,000	-	5,000	-	-	-
	410 SUPPLIES	28,453	22,612	17,900	-	17,900	-	-	-
	460 NON-CONSUMABLE ITEMS	1,970	4,536	-	-	-	-	-	-
	540 EQUIPMENT	9,535	-	-	-	-	-	-	-
	640 DUES AND FEES	8,938	9,136	8,110	-	8,110	-	-	-
TOTAL FUNCTION 1132		**303,147**	**297,326**	**310,362**	**-**	**325,296**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1210 TALENTED & GIFTED**								
	111 LICENSED SALARIES	3,807	2,491	3,217	-	3,429	-	-	-
	211 PERS	903	623	851	-	961	-	-	-
	212 PERS PICK-UP	228	149	193	-	206	-	-	-
	220 SOCIAL SECURITY - FICA	287	191	246	-	262	-	-	-
	231 WORKERS COMP	1	1	1	-	1	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	10	13	-	15	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	455	-	500	-	500	-	-	-
	343 TRAVEL-STUDENT	-	-	-	-	-	-	-	-
	410 SUPPLIES	-	-	650	-	650	-	-	-
	640 DUES AND FEES	-	-	150	-	150	-	-	-
TOTAL FUNCTION 1210		**5,682**	**3,465**	**5,821**	**-**	**6,174**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1220 RESTRICTIVE PGM FOR STU WD**								
	111 LICENSED SALARIES	54,599	60,518	64,879	1.00	68,887	1.00	-	-
	112 CLASSIFIED SALARIES	51,647	56,418	60,899	1.76	13,407	0.88	-	-
	121 SUBS - LICENSED	-	2,399	-	-	-	-	-	-
	122 SUBS - CLASSIFIED	6,296	12,230	13,247	-	17,060	-	-	-
	124 TEMPORARY CLASSIFIED	-	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	-	8,666	-	-	-	-	-	-
	211 PERS	22,552	34,603	38,082	-	44,694	-	-	-
	212 PERS PICK-UP	5,705	8,295	8,530	-	9,424	-	-	-
	220 SOCIAL SECURITY - FICA	8,490	10,592	11,014	-	12,158	-	-	-
	231 WORKERS COMP	870	1,099	48	-	47	-	-	-
	232 UNEMPLOYMENT	-	-	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	554	576	-	657	-	-	-
	241 INSURANCE	54,496	39,564	58,320	-	60,120	-	-	-
	314 CONTRACTED SUBS - LICENSED	5,316	-	4,500	-	4,500	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	718	2,620	5,000	-	5,000	-	-	-
	319 PROF & TECH SERVICES	72,998	60,386	80,000	-	80,000	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	600	-	600	-	-	-
	410 SUPPLIES	867	1,137	1,500	-	1,500	-	-	-
	420 TEXTBOOKS	-	-	550	-	550	-	-	-
	460 NON-CONSUMABLE ITEMS	76	597	1,000	-	1,000	-	-	-
	470 SOFTWARE	-	-	-	-	-	-	-	-
TOTAL FUNCTION 1220		**284,630**	**299,677**	**348,746**	**2.76**	**319,603**	**1.88**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1250 LESS RESTRICTIVE PGM FOR STU WD**								
	111 LICENSED SALARIES	149,240	141,845	150,545	1.75	173,943	2.00	-	-
	112 CLASSIFIED SALARIES	93,388	54,269	67,898	2.38	2,221	0.88	-	-
	121 SUBS - LICENSED	9,434	2,744	-	-	-	-	-	-
	122 SUBS - CLASSIFIED	4,735	64	-	-	-	-	-	-
	124 TEMPORARY - CLASSIFIED	-	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	1,518	6,905	-	-	-	-	-	-
	211 PERS	60,869	49,928	57,778	-	71,807	-	-	-
	212 PERS PICK-UP	14,872	11,593	13,106	-	15,162	-	-	-
	220 SOCIAL SECURITY - FICA	18,764	14,781	16,711	-	19,332	-	-	-
	231 WORKERS COMP	761	902	2,666	-	2,669	-	-	-
	232 UNEMPLOYMENT	-	-	5,000	-	5,000	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	772	875	-	1,112	-	-	-
	241 INSURANCE	115,347	56,913	88,333	-	102,178	-	-	-
	314 CONTRACTED SUBS - LICENSED	18,111	415	9,000	-	9,000	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	1,235	1,412	5,000	-	5,000	-	-	-
	319 PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	1,000	-	1,000	-	-	-
	410 SUPPLIES	333	1,361	3,000	-	3,000	-	-	-
	420 TEXTBOOKS	-	-	600	-	600	-	-	-
	470 SOFTWARE	-	-	1,500	-	1,500	-	-	-
TOTAL FUNCTION 1250		**488,609**	**343,904**	**423,011**	**4.13**	**413,523**	**2.88**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1260 EARLY INTERVENTION**								
	310 PROF & TECH SERVICES	2,952	5,129	8,000	-	8,000	-	-	-
TOTAL FUNCTION 1260		**2,952**	**5,129**	**8,000**	**-**	**8,000**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1280 ALTERNATIVE EDUCATION - OUT OF DISTRICT TUITION**								
	310 PROF & TECH SERVICES	9,848	2,207	10,000	-	10,000	-	-	-
TOTAL FUNCTION 1280		**9,848**	**2,207**	**10,000**	**-**	**10,000**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1281 PUBLIC ALTERNATIVE PROGRAMS - EXPANDED OPTIONS**								
	319 PROF & TECH SERVICES	1,824	1,000	7,000	-	7,000	-	-	-
TOTAL FUNCTION 1281		**1,824**	**1,000**	**7,000**	**-**	**7,000**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1289 ONLINE ALTERNATIVE EDUCATION**								
	470 SOFTWARE	17,325	3,548	25,000	-	25,000	-	-	-
TOTAL FUNCTION 1289		**17,325**	**3,548**	**25,000**	**-**	**25,000**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**1291 ENGLISH LANGUAGE LEARNER (ELL)**				**FTE**		**FTE**		
111	LICENSED SALARIES	53,750	59,209	63,309	1.13	68,919	1.13	-	-
112	CLASSIFIED SALARIES	23,053	15,560	-	-	-	-	-	-
121	SUBS - LICENSED	1,817	1,493	-	-	-	-	-	-
122	SUBS - CLASSIFIED	-	697	-	-	-	-	-	-
211	PERS	18,537	19,088	16,745	-	19,311	-	-	-
212	PERS PICK-UP	4,689	4,576	3,798	-	4,135	-	-	-
220	SOCIAL SECURITY - FICA	5,856	5,729	4,843	-	5,272	-	-	-
221	PLO SOCIAL SECUIRTY - FICA	-	102	-	-	-	-	-	-
231	WORKERS COMP	416	518	1,117	-	767	-	-	-
232	UNEMPLOYMENT	-	909	4,000	-	2,000	-	-	-
233	OREGON PAID FAMILY LEAVE	-	300	253	-	303	-	-	-
241	INSURANCE	36,478	32,967	19,440	-	20,040	-	-	-
314	CONTRACTED SUBS - LICENSED	1,036	274	3,000	-	3,000	-	-	-
315	CONTRACTED SUBS - CLASSIFIED	385	2,403	2,500	-	2,500	-	-	-
319	PROF & TECH SERVICES	-	498	-	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	1,660	51	1,000	-	1,000	-	-	-
343	TRAVEL-STUDENT	-	650	-	-	-	-	-	-
410	SUPPLIES	473	606	1,000	-	1,000	-	-	-
420	TEXTBOOKS	-	-	500	-	500	-	-	-
440	PERIODICALS	-	-	-	-	-	-	-	-
470	SOFTWARE	-	602	500	-	5,000	-	-	-
640	DUES AND FEES	-	-	100	-	100	-	-	-
TOTAL FUNCTION	**1291**	**148,150**	**146,232**	**122,106**	**1.13**	**133,847**	**1.13**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2100 SUPPORT SERVICES-STUDENTS**				**FTE**		**FTE**		
121	SUBS - LICENSED	-	-	-	-	-	-	-	-
220	SOCIAL SECURITY - FICA	-	-	-	-	-	-	-	-
231	WORKERS COMP	-	-	-	-	-	-	-	-
TOTAL FUNCTION	**2100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2110 ATTENDANCE AND SOCIAL SERVICES**				**FTE**		**FTE**		
310	PROF & TECH SERVICES	8,491	-	-	-	-	-	-	-
470	SOFTWARE	-	4,661	5,500	-	5,500	-	-	-
TOTAL FUNCTION	**2110**	**8,491**	**4,661**	**5,500**	**-**	**5,500**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2115 STUDENT SAFETY**				**FTE**		**FTE**		
310	PROF & TECH SERVICES	-	-	6,500	-	6,500	-	-	-
470	SOFTWARE	-	-	-	-	-	-	-	-
TOTAL FUNCTION	**2115**	**-**	**-**	**6,500**	**-**	**6,500**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2120 GUIDANCE SERVICES**								
	111 LICENSED SALARIES	101,809	113,600	121,258	2.00	132,353	2.00	-	-
	121 SUBS - LICENSED	1,634	1,438	-	-	-	-	-	-
	135 STUDENT TEACHER STIPEND	-	-	-	-	-	-	-	-
	211 PERS	25,434	30,051	32,073	-	37,086	-	-	-
	212 PERS PICK-UP	3,925	4,172	4,271	-	7,941	-	-	-
	220 SOCIAL SECURITY - FICA	7,345	8,222	9,276	-	10,125	-	-	-
	231 WORKERS COMP	707	1,241	1,830	-	1,830	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	430	485	-	583	-	-	-
	241 INSURANCE	37,061	38,250	38,880	-	40,080	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	680	-	-	-	-	-	-
	319 PROF & TECH SERVICES	25	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	194	49	1,500	-	1,500	-	-	-
	410 SUPPLIES	1,025	660	2,100	-	2,100	-	-	-
	640 DUES AND FEES	1,166	405	150	-	150	-	-	-
TOTAL FUNCTION	**2120**	**180,325**	**199,198**	**211,824**	**2.00**	**233,747**	**2.00**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2130 HEALTH SERVICES**								
	111 LICENSED SALARIES	-	-	24,656	0.25	26,179	0.25	-	-
	142 CELL PHONE STIPEND	-	-	400	-	400	-	-	-
	211 PERS	-	-	6,628	-	7,448	-	-	-
	212 PERS PICK-UP	-	-	1,503	-	1,595	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	1,917	-	2,033	-	-	-
	231 WORKERS COMP	55	-	28	-	4	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	101	-	127	-	-	-
	241 INSURANCE	-	-	5,554	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	500	-	500	-	-	-
	353 POSTAGE	-	-	-	-	-	-	-	-
	410 SUPPLIES	1,495	1,169	3,000	-	3,000	-	-	-
	460 NON-CONSUMABLE ITEMS	3,598	1,934	-	-	-	-	-	-
	470 SOFTWARE	225	450	500	-	500	-	-	-
	640 DUES AND FEES	-	-	200	-	200	-	-	-
TOTAL FUNCTION	**2130**	**5,373**	**3,553**	**44,986**	**0.25**	**41,986**	**0.25**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2190 STUDENT SUPPORT SERVICES**								
	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	-	720	700	-	700	-	-	-
	470 SOFTWARE	-	-	-	-	-	-	-	-
	640 DUES AND FEES	645	645	650	-	650	-	-	-
TOTAL FUNCTION	**2190**	**645**	**1,365**	**2,350**	**-**	**2,350**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2210 IMPROVEMENT OF INSTRUCTION SERVICES**								
	111 LICENSED SALARIES	39,903	48,149	58,192	1.00	-	-	-	-
	113 ADMINISTRATORS	-	-	-	-	-	-	-	-
	121 SUBS - LICENSED	1,343	814	-	-	-	-	-	-
	130 ADDITIONAL SALARY	-	-	4,884	-	7,574	-	-	-
	211 PERS	9,590	12,117	16,684	-	2,122	-	-	-
	212 PERS PICK-UP	2,426	2,905	3,785	-	455	-	-	-
	220 SOCIAL SECURITY - FICA	3,020	3,601	4,825	-	579	-	-	-
	231 WORKERS COMP	17	16	16	-	1	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	188	252	-	33	-	-	-
	241 INSURANCE	18,240	18,840	19,440	-	1,651	-	-	-
	243 TUITION REIMB (CONTRACT)	3,495	9,577	22,202	-	-	-	-	-
	310 PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
	353 POSTAGE	-	-	-	-	-	-	-	-
	410 SUPPLIES	167	-	-	-	-	-	-	-
	420 TEXTBOOKS	8,103	-	-	-	-	-	-	-
	470 SOFTWARE	-	-	2,000	-	2,000	-	-	-
TOTAL FUNCTION	**2210**	**86,304**	**96,207**	**132,280**	**1.00**	**14,416**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2220 EDUCATIONAL MEDIA SERVICES**								
	112 CLASSIFIED SALARIES	21,011	23,585	24,167	0.88	25,620	0.88	-	-
	122 SUBS - CLASSIFIED	-	619	1,500	-	1,500	-	-	-
	130 ADDITIONAL SALARY	-	500	1,000	-	1,000	-	-	-
	141 OPT OUT INSURANCE	4,557	8,779	-	-	-	-	-	-
	211 PERS	1,987	8,226	6,657	-	7,434	-	-	-
	212 PERS PICK-UP	503	1,972	1,510	-	1,597	-	-	-
	220 SOCIAL SECURITY - FICA	1,911	2,447	1,925	-	2,036	-	-	-
	231 WORKERS COMP	233	14	463	-	13	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	128	101	-	117	-	-	-
	241 INSURANCE	12	1,835	19,440	-	20,040	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	1,667	-	1,500	-	1,500	-	-	-
	319 PROF & TECH SERVICES	2,545	2,610	3,500	-	3,500	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	500	-	500	-	-	-
	410 SUPPLIES	35	283	700	-	700	-	-	-
	430 LIBRARY BOOKS	2,988	570	2,000	-	2,000	-	-	-
	440 PERIODICALS	44	104	500	-	500	-	-	-
	460 NON-CONSUMABLE ITEMS	189	-	-	-	-	-	-	-
	470 SOFTWARE	3,098	1,188	1,250	-	1,250	-	-	-
	640 DUES AND FEES	-	75	250	-	250	-	-	-
TOTAL FUNCTION	**2220**	**40,778**	**52,934**	**66,962**	**0.88**	**69,557**	**0.88**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2240 INSTRUCTIONAL STAFF DEVELOPMENT**								
	312 PROFESSIONAL DEVELOPMENT	900	720	1,500	-	1,500	-	-	-
TOTAL FUNCTION	**2240**	**900**	**720**	**1,500**	**-**	**1,500**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2310 BOARD OF EDUCATION SERVICES**								
	319 PROF & TECH SERVICES	2,788	2,494	2,500	-	5,000	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	1,500	-	1,500	-	-	-
	381 AUDIT SERVICES	39,370	37,394	35,000	-	35,000	-	-	-
	382 LEGAL SERVICES	40,000	40,000	42,000	-	42,000	-	-	-
	410 SUPPLIES	2,109	2,917	3,000	-	3,000	-	-	-
	440 PERIODICALS	-	-	355	-	355	-	-	-
	460 NON-CONSUMABLE ITEMS	235	99	-	-	-	-	-	-
	640 DUES AND FEES	3,758	14,195	11,000	-	15,000	-	-	-
	651 LIABILITY INSURANCE	36,632	34,338	45,000	-	45,000	-	-	-
TOTAL FUNCTION 2310		**124,892**	**131,438**	**140,355**	**-**	**146,855**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2320 EXECUTIVE ADMINISTRATION SERVICES**								
	113 ADMINISTRATORS	86,237	93,998	99,638	0.55	104,620	0.55	-	-
	114 SUPERVISORY-CONFIDENTIAL	42,283	50,070	53,074	1.00	57,750	1.00	-	-
	142 CELL PHONE STIPEND	1,000	960	960	-	960	-	-	-
	211 PERS	34,203	38,984	40,646	-	45,765	-	-	-
	212 PERS PICK-UP	3,200	3,033	3,213	-	3,494	-	-	-
	220 SOCIAL SECURITY - FICA	9,736	10,704	11,756	-	12,495	-	-	-
	231 WORKERS COMP	361	451	29	-	29	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	467	615	-	719	-	-	-
	241 INSURANCE	38,864	43,327	45,135	-	46,680	-	-	-
	312 INSTRUCTIONAL PRGMS IMPROV SRVS	-	60	-	-	-	-	-	-
	319 PROF & TECH SERVICES	2,231	4,013	3,500	-	3,500	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	1,163	1,385	3,000	-	3,000	-	-	-
	353 POSTAGE	365	27	500	-	500	-	-	-
	410 SUPPLIES	5,590	6,794	5,000	-	5,000	-	-	-
	420 TEXTBOOK	-	-	-	-	-	-	-	-
	440 PERIODICALS	-	-	520	-	520	-	-	-
	460 NON-CONSUMABLE ITEMS	60	98	500	-	500	-	-	-
	470 SOFTWARE	123	-	200	-	200	-	-	-
	640 DUES AND FEES	795	795	1,435	-	1,435	-	-	-
TOTAL FUNCTION 2320		**226,211**	**255,165**	**269,722**	**1.55**	**287,166**	**1.55**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2410 OFFICE OF THE PRINCIPAL**								
	112 CLASSIFIED SALARIES	121,829	132,916	145,456	3.00	151,597	3.00	-	-
	113 ADMINISTRATORS	322,601	347,342	366,592	3.00	373,465	3.00	-	-
	122 SUBS-CLASSIFIED	782	2,094	3,000	-	3,000	-	-	-
	130 ADDITIONAL SALARY	-	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	4,557	9,414	-	-	-	-	-	-
	142 CELL PHONE STIPEND	2,640	2,640	2,640	-	2,640	-	-	-
	211 PERS	110,034	125,803	136,135	-	149,312	-	-	-
	212 PERS PICK-UP	27,005	29,404	30,731	-	31,508	-	-	-
	220 SOCIAL SECURITY - FICA	33,858	36,972	39,374	-	40,369	-	-	-
	231 WORKERS COMP	1,160	1,475	4,008	-	1,606	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	1,795	2,059	-	2,322	-	-	-
	241 INSURANCE	105,518	111,051	134,686	-	139,320	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	1,520	1,321	5,100	-	5,100	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	3,000	-	3,000	-	-	-
	410 SUPPLIES	13,669	9,113	15,500	-	15,500	-	-	-
	440 PERIODICALS	-	63	-	-	-	-	-	-
	640 DUES AND FEES	1,935	1,935	2,925	-	2,925	-	-	-
TOTAL FUNCTION 2410		**747,107**	**813,337**	**891,206**	**6.00**	**921,663**	**6.00**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2520 FISCAL SERVICES**								
	112 CLASSIFIED SALARIES	28,697	31,460	32,947	0.75	46,249	1.00	-	-
	113 ADMINISTRATORS	206,976	225,604	239,140	2.00	251,097	2.00	-	-
	114 SUPERVISORY-CONFIDENTIAL	49,214	60,567	79,234	1.75	113,250	1.50	-	-
	117 IMPUTED INCOME	-	15,553	-	-	-	-	-	-
	130 ADDITIONAL SALARY	-	-	-	-	-	-	-	-
	142 CELL PHONE STIPEND	1,440	1,480	1,920	-	1,920	-	-	-
	211 PERS	70,050	80,473	104,084	-	119,428	-	-	-
	212 PERS PICK-UP	17,719	19,285	23,611	-	25,325	-	-	-
	220 SOCIAL SECURITY - FICA	21,729	25,915	30,104	-	32,289	-	-	-
	231 WORKERS COMP	363	434	2,594	-	3,102	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	1,054	1,537	-	1,821	-	-	-
	241 INSURANCE	80,080	88,638	110,839	-	115,813	-	-	-
	312 INSTRUCTIONAL PROGRAMS	910	350	3,000	-	3,000	-	-	-
	319 PROF & TECH SERVICES	17,421	22,304	18,500	-	22,000	-	-	-
	324 RENTALS	3,409	759	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	870	-	3,000	-	3,000	-	-	-
	353 POSTAGE	(115)	2,422	2,000	-	2,000	-	-	-
	386 DATA PROCESSING SERVICES	592	746	-	-	-	-	-	-
	410 SUPPLIES	9,486	9,037	6,000	-	6,000	-	-	-
	460 NON-CONSUMABLE ITEMS	1,396	403	-	-	-	-	-	-
	470 SOFTWARE	6,358	6,794	8,000	-	13,000	-	-	-
	640 DUES AND FEES	6,369	6,990	6,500	-	6,500	-	-	-
TOTAL FUNCTION	**2520**	**522,964**	**600,270**	**673,009**	**4.50**	**765,794**	**4.50**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2540 OPERATION OF MAINTENANCE & PLANT**								
	112 CLASSIFIED SALARIES	262,044	283,128	295,734	6.00	276,682	5.49	-	-
	113 ADMINISTRATORS	101,607	103,550	70,000	1.00	90,000	1.00	-	-
	117 IMPUTED INCOME	-	12,843	-	-	-	-	-	-
	122 SUBS-CLASSIFIED	15,438	13,566	10,000	-	14,390	-	-	-
	124 TEMPORARY-CLASSIFIED	-	-	-	-	-	-	-	-
	130 ADDITIONAL SALARY	-	5,000	5,000	-	13,500	-	-	-
	141 OPT OUT INSURANCE	4,557	16,475	-	-	-	-	-	-
	142 CELL PHONE STIPEND	1,440	1,480	1,440	-	1,440	-	-	-
	211 PERS	76,910	103,600	100,882	-	116,670	-	-	-
	212 PERS PICK-UP	18,971	24,528	22,884	-	24,734	-	-	-
	220 SOCIAL SECURITY - FICA	29,387	33,527	30,720	-	31,536	-	-	-
	231 WORKERS COMP	3,462	4,393	6,107	-	7,143	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	1,459	1,648	-	1,808	-	-	-
	241 INSURANCE	115,532	107,278	136,080	-	126,600	-	-	-
	310 PROF & TECH SERVICES	98,502	43,801	25,000	-	23,500	-	-	-
	312 INSTRUCTIONAL PROGRAMS	300	595	-	-	-	-	-	-
	322 REPAIRS AND MAINTENANCE	7,366	8,897	-	-	-	-	-	-
	324 RENTALS	-	3,615	1,560	-	1,560	-	-	-
	325 ELECTRICITY	83,032	93,628	105,000	-	105,000	-	-	-
	326 FUEL	84,469	60,909	76,000	-	76,000	-	-	-
	327 WATER & SEWAGE	40,388	30,890	36,000	-	36,000	-	-	-
	328 GARBAGE	13,002	12,987	15,000	-	15,000	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	695	938	2,000	-	2,000	-	-	-
	351 TELEPHONE	19,641	19,051	22,000	-	22,000	-	-	-
	410 SUPPLIES	70,659	67,844	55,000	-	55,000	-	-	-
	460 NON-CONSUMABLE ITEMS	27,077	35,943	25,000	-	25,000	-	-	-
	520 BUILDING ACQUISITION	1,000	-	-	-	-	-	-	-
	540 EQUIPMENT	5,457	-	-	-	-	-	-	-
	640 DUES AND FEES	671	879	1,000	-	1,000	-	-	-
	653 PROPERTY INSURANCE PREMIUMS	61,116	67,156	79,000	-	91,000	-	-	-
TOTAL FUNCTION	**2540**	**1,142,724**	**1,157,960**	**1,123,055**	**7.00**	**1,157,562**	**6.49**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2546 SECURITY SERVICES**								
	310 PROF & TECH SERVICES	517	8,787	5,000	-	8,000	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-	-
TOTAL FUNCTION	**2546**	**517**	**8,787**	**5,000**	**-**	**8,000**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**2550 STUDENT TRANSPORTATION SERVICES**								
	112 CLASSIFIED SALARIES	109,787	156,308	193,479	4.63	205,481	4.69	-	-
	114 SUPERVISORY-CONFIDENTIAL	71,873	70,850	75,101	1.00	78,856	1.00	-	-
	122 SUBS-CLASSIFIED	6,628	12,344	-	0.50	17,436	0.50	-	-
	130 ADDITIONAL SALARY	26,000	37,000	38,500	-	6,000	-	-	-
	141 OPT OUT INSURANCE	13,098	27,104	-	-	-	-	-	-
	142 CELL PHONE STIPEND	520	480	480	-	480	-	-	-
	211 PERS	45,986	72,561	82,011	-	87,373	-	-	-
	212 PERS PICK-UP	11,810	15,759	16,863	-	18,355	-	-	-
	220 SOCIAL SECURITY - FICA	16,959	22,303	23,648	-	23,581	-	-	-
	231 WORKERS COMP	3,820	3,586	8,601	-	9,605	-	-	-
	232 UNEMPLOYMENT	-	-	10,000	-	10,000	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	1,097	1,286	-	1,510	-	-	-
	241 INSURANCE	51,863	62,426	136,320	-	140,520	-	-	-
	312 INSTRUCTIONAL PROGRAMS	501	1,421	-	-	-	-	-	-
	319 PROF & TECH SERVICES	2,490	3,171	8,000	-	8,000	-	-	-
	322 REPAIRS AND MAINTENANCE	3,669	17,191	7,500	-	7,500	-	-	-
	325 ELECTRICITY	2,400	2,247	4,000	-	4,000	-	-	-
	326 FUEL	30,798	33,499	32,000	-	32,000	-	-	-
	327 WATER & SEWAGE	248	264	600	-	600	-	-	-
	328 GARBAGE	349	406	800	-	800	-	-	-
	330 CONTRACT TRANSPORTATION	9,847	12,557	17,000	-	17,000	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	41	2,321	1,500	-	1,500	-	-	-
	351 TELEPHONE	1,644	1,793	1,600	-	1,600	-	-	-
	353 POSTAGE	3	-	100	-	100	-	-	-
	410 SUPPLIES	1,341	2,133	1,000	-	1,000	-	-	-
	460 NON-CONSUMABLE ITEMS	32,468	28,532	21,000	-	21,000	-	-	-
	470 SOFTWARE	-	716	-	-	-	-	-	-
	640 DUES AND FEES	1,270	1,679	-	-	-	-	-	-
	650 VEHICLE INSURANCE	15,766	18,418	24,000	-	29,000	-	-	-
TOTAL FUNCTION	**2550**	**461,178**	**608,164**	**705,389**	**6.13**	**723,297**	**6.19**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100**	**GENERAL FUND**								
Function	**2642**	**RECRUITMENT & PLACEMENT SERVICES**				**FTE**		**FTE**		
	319	PROF & TECH SERVICES	4,261	2,341	3,000	-	3,000	-	-	-
	340	STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
	355	PRINTING & BINDING	469	2,692	1,000	-	1,000	-	-	-
	410	SUPPLIES	19	919	1,500	-	1,500	-	-	-
	470	SOFTWARE	-	-	2,500	-	2,500	-	-	-
TOTAL FUNCTION	**2642**		**4,750**	**5,952**	**8,000**	**-**	**8,000**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100**	**GENERAL FUND**								
Function	**2660**	**TECHNOLOGY SERVICES**				**FTE**		**FTE**		
	112	CLASSIFIED SALARIES	61,059	63,091	64,480	1.00	50,973	0.75	-	-
	142	CELL PHONE STIPEND	480	480	480	-	480	-	-	-
	211	PERS	14,605	15,860	17,182	-	14,418	-	-	-
	212	PERS PICK-UP	3,692	3,814	3,898	-	3,088	-	-	-
	220	SOCIAL SECURITY - FICA	4,694	4,860	4,969	-	3,936	-	-	-
	231	WORKERS COMP	238	314	21	-	19	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	209	260	-	233	-	-	-
	241	INSURANCE	18,138	18,738	19,440	-	20,040	-	-	-
	319	PROF & TECH SERVICES	3,892	2,386	3,000	-	3,000	-	-	-
	340	STAFF DEVELOPMENT/TRAVEL	-	-	1,500	-	1,500	-	-	-
	410	SUPPLIES	856	650	6,000	-	6,000	-	-	-
	460	NON-CONSUMABLE ITEMS	23,049	11,328	18,000	-	10,000	-	-	-
	470	SOFTWARE	11,030	11,671	13,500	-	18,000	-	-	-
	480	COMPUTERS	8,638	10,685	40,000	-	5,000	-	-	-
	640	DUES AND FEES	150	150	2,500	-	2,500	-	-	-
TOTAL FUNCTION	**2660**		**150,521**	**144,236**	**195,230**	**1.00**	**139,187**	**0.75**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**5110 SHORT-TERM DEBT RETIREMENT**								
	610 REDEMPTION OF PRINCIPAL	-	13,140	18,500	-	18,500	-	-	-
	621 INTEREST	-	-	750	-	750	-	-	-
TOTAL FUNCTION	**5110**	**-**	**13,140**	**19,250**	**-**	**19,250**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**5120 SHORT-TERM DEBT RETIREMENT**								
	610 REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-
TOTAL FUNCTION	**5120**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**5200 TRANSFER OF FUNDS**								
	710 FUND MODIFICATIONS (205/299 N/S)	75,000	100,000	110,000	-	150,000	-	-	-
	710 FUND MODIFICATIONS (283 Text/Tech)	-	-	-	-	75,000	-	-	-
	710 FUND MODIFICATIONS (284 Asset Resv)	-	-	-	-	-	-	-	-
	710 FUND MODIFICATIONS (285 PERS)	-	-	-	-	-	-	-	-
	710 FUND MODIFICATIONS (289 FFC)	-	-	-	-	-	-	-	-
	710 FUND MODIFICATIONS (425 Equip)	-	-	-	-	-	-	-	-
	710 FUND MODIFICATIONS (430 Bus)	-	-	-	-	-	-	-	-
	710 FUND MODIFICATIONS (432 Build)	-	-	-	-	-	-	-	-
TOTAL FUNCTION	**5200**	**75,000**	**100,000**	**110,000**	**-**	**225,000**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**6000 CONTINGENCIES**								
	810 PLANNED RESERVE	-	-	100,000	-	100,000	-	-	-
TOTAL FUNCTION	**6000**	**-**	**-**	**100,000**	**-**	**100,000**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**100 GENERAL FUND**								
Function	**7000 UNAPPROPRIATED ENDING FUND BALANCE**								
	820 RESERVED FOR NEXT YEAR	-	-	950,042	-	932,044	-	-	-
TOTAL FUNCTION	**7000**	**-**	**-**	**950,042**	**-**	**932,044**	**-**	**-**	**-**
TOTAL FUND 100	**GENERAL FUND**	**9,350,254**	**9,800,489**	**11,875,519**	**75.72**	**11,650,546**	**66.14**	**-**	**-**
TOTAL FUNDS 100	**- REVENUES**	**11,533,173**	**11,731,839**	**11,875,519**	**-**	**11,650,546**	**-**	**-**	**-**
TOTAL FUNDS 100	**- EXPENDITURES**	**9,350,254**	**9,800,489**	**11,875,519**	**75.72**	**11,650,546**	**66.14**	**-**	**-**
TOTAL FUNDS 100	**- RESERVED FOR NEXT YEAR**	**2,182,920**	**1,931,350**	**-**	**(75.72)**	**-**	**(66.14)**	**-**	**-**















SPECIAL REVENUE

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 when 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.

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 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**206**	**FARM TO SCHOOL**								
Object		**3000 STATE SOURCES**								
		3299 OTHER RESTRICTED GRANTS-IN-AID	-	2,160	2,161	-	4,500	-	-	-
		4500 RESTRICTED REVENUE FROM FED GOV'T VIA STATE	1,754	-	-	-	-	-	-	-
		5400 RESOURCES - BEGINNING FUND BALANCE	1	1	-	-	-	-	-	-
	Total	**Revenue from State Sources**	**1,755**	**2,161**	**2,161**	**-**	**4,500**	**-**	**-**	**-**
TOTAL FUND 206		**FARM TO SCHOOL**	**1,755**	**2,161**	**2,161**	**-**	**4,500**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**206**	**FARM TO SCHOOL**								
Function		**3100 NUTRITION SERVICES**				FTE		FTE		
		418 PURCHASE OF FOOD	1,754	2,160	2,161	-	4,500	-	-	-
	Total Function	**3100**	**1,754**	**2,160**	**2,161**	**-**	**4,500**	**-**	**-**	**-**
TOTAL FUND 206		**FARM TO SCHOOL**	**1,754**	**2,160**	**2,161**	**-**	**4,500**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**210**	**TITLE I (A) BASIC PROGRAMS**								
Object	**4000**	**FEDERAL SOURCES**								
	4500	RESTRICTED REVENUE FROM FED GRANTS	153,009	198,010	275,914	-	253,701	-	-	-
Total		**Revenue from Federal Sources**	**153,009**	**198,010**	**275,914**	**-**	**253,701**	**-**	**-**	**-**
TOTAL FUND 210		**TITLE I (A) BASIC PROGRAMS**	**153,009**	**198,010**	**275,914**	**-**	**253,701**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**210**	**TITLE I (A) BASIC PROGRAMS**								
Function	**1272**	**TITLE I**				**FTE**		**FTE**		
	111	LICENSED SALARIES	-	-	-	-	-	-	-	-
	112	CLASSIFIED SALARIES	65,911	95,581	116,564	3.52	123,847	3.52	-	-
	121	SUBS - LICENSED	-	-	-	-	-	-	-	-
	122	SUBS - CLASSIFIED	-	122	-	-	-	-	-	-
	124	TEMPORARY - CLASSIFIED	-	-	-	-	-	-	-	-
	141	OPT OUT INSURANCE	12,377	11,859	-	-	-	-	-	-
	211	PERS	27,240	26,510	30,831	-	32,194	-	-	-
	212	PERS PICK-UP	6,680	6,158	6,994	-	7,431	-	-	-
	220	SOCIAL SECURITY - FICA	8,178	7,752	8,917	-	9,474	-	-	-
	231	WORKERS COMP	51	44	51	-	50	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	405	466	-	545	-	-	-
	241	INSURANCE	32,572	38,301	77,760	-	80,160	-	-	-
	310	PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	315	CONTRACTED SUBS-CLASSIFIED	-	11,278	-	-	-	-	-	-
	340	STAFF DEVELOPMENT/TRAVEL	-	-	34,331	-	-	-	-	-
	410	SUPPLIES	-	-	-	-	-	-	-	-
	470	SOFTWARE	-	-	-	-	-	-	-	-
Total Function	**1272**		**153,009**	**198,010**	**275,914**	**3.52**	**253,701**	**3.52**	**-**	**-**
TOTAL FUND 210		**TITLE I (A) BASIC PROGRAMS**	**153,009**	**198,010**	**275,914**	**3.52**	**253,701**	**3.52**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**215**	**TITLE II (A) QUALITY TEACHER/PRINCIPALS**								
Object	**4000**	**FEDERAL SOURCES**								
	4500	RESTRICTED REVENUE FROM FED GRANTS	33,148	28,912	40,112	-	40,560	-	-	-
Total		**Revenue from Federal Sources**	**33,148**	**28,912**	**40,112**	**-**	**40,560**	**-**	**-**	**-**
TOTAL FUND 215		**TITLE II (A) QUALITY TEACHER/PRINCIPALS**	**33,148**	**28,912**	**40,112**	**-**	**40,560**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**215**	**TITLE II (A) QUALITY TEACHER/PRINCIPALS**								
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**				**FTE**		**FTE**		
	112	CLASSIFIED SALARIES	1,354	-	-	-	-	-	-	-
	121	SUBS - LICENSED	710	-	-	-	-	-	-	-
	130	ADDITIONAL SALARY	2,520	449	-	-	-	-	-	-
	211	PERS	965	112	-	-	-	-	-	-
	212	PERS PICK-UP	231	27	-	-	-	-	-	-
	220	SOCIAL SECURITY - FICA	339	34	-	-	-	-	-	-
	231	WORKERS COMP	2	0	-	-	-	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	2	-	-	-	-	-	-
	310	PROF & TECH SERVICES	10,634	5,500	-	-	-	-	-	-
	319	PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	340	STAFF DEVELOPMENT/TRAVEL	-	2,863	23,562	-	23,947	-	-	-
	410	SUPPLIES	2,050	-	-	-	-	-	-	-
	460	NON-CONSUMABLE ITEMS	-	534	-	-	-	-	-	-
	470	COMPUTER SOFTWARE	2,131	2,481	350	-	350	-	-	-
	640	DUES AND FEES	-	200	200	-	200	-	-	-
Total Function	**2240**		**20,937**	**12,203**	**24,112**	**-**	**24,497**	**-**	**-**	**-**
Function	**2640**	**STAFF SERVICES**				**FTE**		**FTE**		
	310	PROF & TECH SERVICES	12,211	12,504	16,000	-	16,063	-	-	-
	470	SOFTWARE	-	4,206	-	-	-	-	-	-
Total Function	**2640**		**12,211**	**16,710**	**16,000**	**-**	**16,063**	**-**	**-**	**-**
TOTAL FUND 215		**TITLE II (A) QUALITY TEACHER/PRINCIPALS**	**33,148**	**28,912**	**40,112**	**-**	**40,560**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**219**	**INDIVIDUAL W/DISABILITIES ACT (IDEA)**								
Object	**4000**	**FEDERAL SOURCES**								
	4500	RESTRICTED REVENUE FROM FED GRANTS	94,114	154,440	194,355	-	169,881	-	-	-
Total		**Revenue from Federal Resources**	**94,114**	**154,440**	**194,355**	**-**	**169,881**	**-**	**-**	**-**
TOTAL FUND 219		**INDIVIDUAL W/DISABILITIES ACT (IDEA)**	**94,114**	**154,440**	**194,355**	**-**	**169,881**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**219**	**INDIVIDUAL W/DISABILITIES ACT (IDEA)**								
Function	**1220**	**RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES**				**FTE**		**FTE**		
	112	CLASSIFIED SALARIES	19,347	21,613	26,359	0.88	27,952	0.88	-	-
	122	SUBS - CLASSIFIED	-	659	-	-	-	-	-	-
	124	TEMPORARY - CLASSIFIED	-	13,802	25,893	0.88	-	-	-	-
	141	OPT OUT INSURANCE	3,798	9,414	-	-	-	-	-	-
	211	PERS	836	7,766	13,821	-	6,944	-	-	-
	212	PERS PICK-UP	212	1,862	3,135	-	1,677	-	-	-
	220	SOCIAL SECURITY - FICA	1,771	3,480	3,997	-	2,138	-	-	-
	221	PLO SOCIAL SECURITY - FICA	-	53	-	-	-	-	-	-
	231	WORKERS COMP	12	19	38	-	13	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	182	320	-	123	-	-	-
	241	INSURANCE	10	12	14,580	-	20,040	-	-	-
Total Function	**1220**		**25,984**	**58,860**	**88,143**	**1.76**	**58,886**	**0.88**	**-**	**-**
Function	**1250**	**LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES**				**FTE**		**FTE**		
	112	CLASSIFIED SALARIES	36,377	45,057	47,905	1.76	51,288	1.76	-	-
	121	SUBS - LICENSED	-	-	-	-	-	-	-	-
	122	SUBS - CLASSIFIED	-	546	-	-	-	-	-	-
	130	ADDITIONAL SALARY	500	-	-	-	-	-	-	-
	141	OPT OUT INSURANCE	-	-	-	-	-	-	-	-
	211	PERS	5,724	7,501	12,671	-	12,508	-	-	-
	212	PERS PICK-UP	1,448	1,798	2,874	-	3,021	-	-	-
	220	SOCIAL SECURITY - FICA	2,780	3,489	3,665	-	3,852	-	-	-
	231	WORKERS COMP	21	25	25	-	25	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	182	192	-	222	-	-	-
	241	INSURANCE	21,280	36,981	38,880	-	40,080	-	-	-
Total Function	**1250**		**68,129**	**95,580**	**106,212**	**1.76**	**110,995**	**1.76**	**-**	**-**
TOTAL FUND 219		**INDIVIDUAL W/DISABILITIES ACT (IDEA)**	**94,114**	**154,440**	**194,355**	**3.52**	**169,881**	**2.64**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**220**	**ESSA PARTNERSHIPS**								
Object	**4000**	**FEDERAL SOURCES**								
	4500	RESTRICTED REVENUE FROM FED GRANTS	522	-	-	-	-	-	-	-
Total		**Revenue from Federal Sources**	**522**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 220		**ESSA PARTNERSHIPS**	**522**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**220**	**ESSA PARTNERSHIPS**								
Function	**2210**	**IMPROVEMENT OF INSTRUCTION SERVICES**				**FTE**		**FTE**		
	121	SUBS - LICENSED	-	-	-	-	-	-	-	-
	130	ADDITIONAL SALARY	-	-	-	-	-	-	-	-
	211	PERS	-	-	-	-	-	-	-	-
	212	PERS PICK-UP	-	-	-	-	-	-	-	-
	220	SOCIAL SECURITY - FICA	-	-	-	-	-	-	-	-
	231	WORKERS COMP	-	-	-	-	-	-	-	-
	310	PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	314	CONTRACTED SUBS - LICENSED	-	-	-	-	-	-	-	-
	410	SUPPLIES	522	-	-	-	-	-	-	-
	420	TEXTBOOKS	-	-	-	-	-	-	-	-
	460	NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-	-
	470	SOFTWARE	-	-	-	-	-	-	-	-
	480	COMPUTER HARDWARE	-	-	-	-	-	-	-	-
Total Function	**2210**		**522**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 220		**ESSA PARTNERSHIPS**	**522**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**223**	**YOUTH TRANSITION PROGRAM (YTP Fund)**								
Object		**4000 FEDERAL SOURCES**								
		4500 RESTRICTED REVENUE FROM FED GRANTS	44,954	-	-	-	-	-	-	-
	Total	**Revenue from Federal Sources**	**44,954**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 223		**YOUTH TRANSITION PROGRAM (YTP Fund)**	**44,954**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**223**	**YOUTH TRANSITION PROGRAM (YTP Fund)**								
Function		**1250 LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES**				**FTE**		**FTE**		
		310 PROF & TECH SERVICES	44,954	-	-	-	-	-	-	-
	Total Function	**1250**	**44,954**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 223		**YOUTH TRANSITION PROGRAM (YTP Fund)**	**44,954**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**224**	**SRSA - REAP**								
Object		**4000 FEDERAL SOURCES**								
		4300 RESTRICTED REVENUE FEDERAL	-	-	-	-	-	-	-	-
		4500 RESTRICTED REVENUE FROM FED GRANTS	26,921	-	19,163	-	-	-	-	-
	Total	**Revenue from Federal Sources**	**26,921**	**-**	**19,163**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 224		**SRSA - REAP**	**26,921**	**-**	**19,163**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**224**	**SRSA - REAP**								
Function		**1272 TITLE I**				**FTE**		**FTE**		
		112 CLASSIFIED SALARIES	26,921	-	-	-	-	-	-	-
		340 STAFF DEVELOPMENT/TRAVEL	-	-	19,163	-	-	-	-	-
		470 SOFTWARE	-	-	-	-	-	-	-	-
	Total Function	**1272**	**26,921**	**-**	**19,163**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 224		**SRSA - REAP**	**26,921**	**-**	**19,163**	**-**	**-**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**226**	**TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT**								
Object	**4000**	**FEDERAL SOURCES**								
	4500	RESTRICTED REVENUE FROM FED GRANTS	22,869	9,123	18,138	-	20,128	-	-	-
Total		**Revenue from Federal Sources**	**22,869**	**9,123**	**18,138**	**-**	**20,128**	**-**	**-**	**-**
TOTAL FUND 226		**TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT**	**22,869**	**9,123**	**18,138**	**-**	**20,128**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**226**	**TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT**								
Function	**1272**	**TITLE I**				**FTE**		**FTE**		
	112	CLASSIFIED SALARIES	-	-	-	-	-	-	-	-
	211	PERS	-	-	-	-	-	-	-	-
	212	PERS PICK-UP	-	-	-	-	-	-	-	-
	220	SOCIAL SECURITY - FICA	-	-	-	-	-	-	-	-
	231	WORKERS COMP	-	-	-	-	-	-	-	-
	340	STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
	410	SUPPLIES	-	-	-	-	-	-	-	-
	470	SOFTWARE	2,678	-	-	-	-	-	-	-
Total Function	**1272**		**2,678**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2115**	**STUDENT SAFETY**				**FTE**		**FTE**		
	470	COMPUTER SOFTWARE	4,931	4,877	4,350	-	-	-	-	-
Total Function	**2115**		**4,931**	**4,877**	**4,350**	**-**	**-**	**-**	**-**	**-**
Function	**2120**	**GUIDANCE SERVICES**				**FTE**		**FTE**		
	410	SUPPLIES	-	-	-	-	-	-	-	-
	470	SOFTWARE	-	-	-	-	-	-	-	-
Total Function	**2120**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2190**	**STUDENT SUPPORT SERVICES**				**FTE**		**FTE**		
	340	STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
	460	NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-	-
	640	DUES AND FEES	-	-	-	-	-	-	-	-
Total Function	**2190**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2210**	**IMPROVEMENT OF INSTRUCTION SERVICES**				**FTE**		**FTE**		
	340	STAFF DEVELOPMENT/TRAVEL	-	595	6,615	-	2,719	-	-	-
	410	SUPPLIES	-	840	-	-	-	-	-	-
	470	COMPUTER SOFTWARE	15,260	2,812	7,173	-	17,409	-	-	-
Total Function	**2210**		**15,260**	**4,247**	**13,788**	**-**	**20,128**	**-**	**-**	**-**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**				**FTE**		**FTE**		
	310	PROF & TECH SERVICES	-	-	-	-	-	-	-	-
Total Function	**2240**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2660**	**TECHNOLOGY**				**FTE**		**FTE**		
	310	PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	460	NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-	-
Total Function	**2660**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 226		**TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT**	**22,869**	**9,123**	**18,138**	**-**	**20,128**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**228**	**RURAL & LOW INCOME SCHOOLS (RLIS)**								
Object	**4000**	**FEDERAL SOURCES**								
	4500	RESTRICTED REVENUE FROM FED GRANTS	6,765	-	-	-	-	-	-	-
	Total	**Revenue from Federal Sources**	**6,765**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 228		**RURAL & LOW INCOME SCHOOLS**	**6,765**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**228**	**RURAL & LOW INCOME SCHOOLS (RLIS)**								
Function	**1272**	**TITLE I**				**FTE**		**FTE**		
	112	CLASSIFIED SALARIES	6,765	-	-	-	-	-	-	-
	310	PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	410	SUPPLIES	-	-	-	-	-	-	-	-
	460	NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-	-
	470	SOFTWARE	-	-	-	-	-	-	-	-
	Total Function	**1272**	**6,765**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 228		**RURAL & LOW INCOME SCHOOLS**	**6,765**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**229**	**ASSESSMENT RESOURCES-IDEA 619**								
Object		**4000 FEDERAL SOURCES**								
		4500 RESTRICTED REVENUE FROM FED GRANTS	3,104	2,571	4,572	-	1,715	-	-	-
	Total	**Revenue from Federal Sources**	**3,104**	**2,571**	**4,572**	**-**	**1,715**	**-**	**-**	**-**
TOTAL FUND 229		**ASSESSMENT RESOURCES**	**3,104**	**2,571**	**4,572**	**-**	**1,715**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**229**	**ASSESSMENT RESOURCES-IDEA 619**								
Function		**1260 EARLY INTERVENTION**				**FTE**		**FTE**		
		310 PROF & TECH SERVICES	3,104	2,571	4,572	-	1,715	-	-	-
		314 CONTRACTED SUBS - LICENSED	-	-	-	-	-	-	-	-
		340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
		410 SUPPLIES	-	-	-	-	-	-	-	-
	Total Function	**1260**	**3,104**	**2,571**	**4,572**	**-**	**1,715**	**-**	**-**	**-**
TOTAL FUND 229		**ASSESSMENT RESOURCES**	**3,104**	**2,571**	**4,572**	**-**	**1,715**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**237 ESSER II**								
Object	**4000 FEDERAL SOURCES**								
	4500 RESTRICTED REVENUE FROM FED GRANTS	5,866	-	-	-	-	-	-	-
	Total Revenue from Federal Sources	**5,866**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 237	**ESSER II**	**5,866**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**237 ESSER II**								
Function	**2130 HEALTH SERVICES**				**FTE**		**FTE**		
	111 LICENSED SALARIES	-	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	-	-	-	-	-	-	-	-
	142 CELL PHONE STIPEND	-	-	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	1,538	-	-	-	-	-	-	-
	Total Function 2130	**1,538**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2210 IMPROVEMENT OF INSTRUCTION SERVICES**				**FTE**		**FTE**		
	420 TEXTBOOKS	1,234	-	-	-	-	-	-	-
	Total Function 2210	**1,234**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2640 STAFF SERVICES**				**FTE**		**FTE**		
	310 PROF & TECH SERVICES	2,683	-	-	-	-	-	-	-
	Total Function 2640	**2,683**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**3100 NUTRITION SERVICES**				**FTE**		**FTE**		
	122 SUBS - CLASSIFIED	-	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-	-
	460 NON CONSUMABLE ITEMS	411	-	-	-	-	-	-	-
	Total Function 3100	**411**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 237	**ESSER II**	**5,866**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**238**	**ESSER III**								
Object	**4000**	**FEDERAL SOURCES**								
	4500	RESTRICTED REVENUE FROM FED GRANTS	771,408	518,571	200,000	-	-	-	-	-
Total		**Revenue from Federal Sources**	**771,408**	**518,571**	**200,000**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 238		**ESSER III**	**771,408**	**518,571**	**200,000**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**238**	**ESSER III**								
Function	**1111**	**PRIMARY (K-5)**				**FTE**		**FTE**		
	112	CLASSIFIED SALARIES	42,976	21,964	-	-	-	-	-	-
	122	SUBS - CLASSIFIED	-	1,070	-	-	-	-	-	-
	123	TEMPORARY LICENSED	-	-	-	-	-	-	-	-
	211	PERS	3,452	5,550	-	-	-	-	-	-
	212	PERS PICK-UP	873	1,330	-	-	-	-	-	-
	220	SOCIAL SECURITY - FICA	3,078	1,778	-	-	-	-	-	-
	231	WORKERS COMP	28	13	-	-	-	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	92	-	-	-	-	-	-
	241	INSURANCE	36,448	18,756	-	-	-	-	-	-
	314	CONTRACTED SUBS - LICENSED	-	12,445	-	-	-	-	-	-
	315	CONTRACTED SUBS - CLASSIFIED	390	8,282	-	-	-	-	-	-
	340	STAFF DEVELOPMENT/TRAVEL	-	24,462	5,000	-	-	-	-	-
	410	SUPPLIES	833	-	-	-	-	-	-	-
	460	NON CONSUMABLES	11,620	-	-	-	-	-	-	-
Total Function	**1111**		**99,699**	**95,744**	**5,000**	**-**	**-**	**-**	**-**	**-**
Function	**1121**	**MIDDLE SCHOOL PROGRAMS (6-8)**				**FTE**		**FTE**		
	314	CONTRACTED SUBS - LICENSED	-	26,848	-	-	-	-	-	-
	315	CONTRACTED SUBS - CLASSIFIED	-	5,191	-	-	-	-	-	-
	340	STAFF DEVELOPMENT/TRAVEL	-	14,153	5,000	-	-	-	-	-
Total Function	**1121**		**-**	**46,191**	**5,000**	**-**	**-**	**-**	**-**	**-**
Function	**1131**	**HIGH SCHOOL PROGRAMS (9-12)**				**FTE**		**FTE**		
	314	CONTRACTED SUBS - LICENSED	-	18,908	-	-	-	-	-	-
	340	STAFF DEVELOPMENT/TRAVEL	-	3,492	5,000	-	-	-	-	-
	410	SUPPLIES	-	975	-	-	-	-	-	-
	460	NON-CONSUMABLE ITEMS	-	609	-	-	-	-	-	-
	470	SOFTWARE	-	1,359	-	-	-	-	-	-
Total Function	**1131**		**-**	**25,343**	**5,000**	**-**	**-**	**-**	**-**	**-**
Function	**1220**	**RESTRICTIVE PGM FOR STU WD**				**FTE**		**FTE**		
	315	CONTRACTED SUBS - CLASSIFIED	-	2,251	-	-	-	-	-	-
	460	NON-CONSUMABLE ITEMS	-	2,397	-	-	-	-	-	-
Total Function	**1220**		**-**	**4,648**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**1250**	**LESS RESTRICTIVE PGM FOR STU WD**				**FTE**		**FTE**		
	314	CONTRACTED SUBS - LICENSED	-	819	-	-	-	-	-	-
Total Function	**1250**		**-**	**819**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**1291**	**ENGLISH LANGUAGE LEARNER (ELL)**				**FTE**		**FTE**		
	315	CONTRACTED SUBS - CLASSIFIED	-	3,359	-	-	-	-	-	-
Total Function	**1291**		**-**	**3,359**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**1410**	**SUMMER SCHOOL (K-5)**				**FTE**		**FTE**		
	319	PROF & TECH SERVICES	930	-	-	-	-	-	-	-
	410	SUPPLIES	8,054	-	-	-	-	-	-	-
	460	NON-CONSUMABLE ITEMS	6,622	-	-	-	-	-	-	-
	470	SOFTWARE	94	-	-	-	-	-	-	-
Total Function	**1410**		**15,700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**1430**	**SUMMER SCHOOL (9-12)**				**FTE**		**FTE**		
	460	NON-CONSUMABLE ITEMS	8,820	-	-	-	-	-	-	-
Total Function	**1430**		**8,820**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2120**	**GUIDANCE SERVICES**				**FTE**		**FTE**		
	314	CONTRACTED SUBS - LICENSED	-	2,163	-	-	-	-	-	-
Total Function	**2120**		**-**	**2,163**	**-**	**-**	**-**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**238 ESSER III**								
Function	**2130 HEALTH SERVICES**				FTE		FTE		
	111 LICENSED SALARIES	68,290	72,137	-	-	-	-	-	-
	141 OPT OUT INSURANCE	4,557	9,414	-	-	-	-	-	-
	142 CELL PHONE STIPEND	400	400	-	-	-	-	-	-
	211 PERS	17,374	20,512	-	-	-	-	-	-
	212 PERS PICK-UP	4,395	4,917	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	5,417	5,991	-	-	-	-	-	-
	231 WORKERS COMP	13	12	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	313	-	-	-	-	-	-
	241 INSURANCE	12	12	-	-	-	-	-	-
	310 PROF & TECH SERVICES	8,000	8,000	-	-	-	-	-	-
	410 SUPPLIES	67	105	-	-	-	-	-	-
	Total Function 2130	**108,525**	**121,814**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2190 STUDENT SUPPORT SERVICES**				FTE		FTE		
	111 LICENSED SALARIES	63,699	-	-	-	-	-	-	-
	121 SUBS - LICENSED	1,118	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	4,555	-	-	-	-	-	-	-
	211 PERS	16,370	-	-	-	-	-	-	-
	212 PERS PICK-UP	4,141	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	5,306	-	-	-	-	-	-	-
	231 WORKERS COMP	17	-	-	-	-	-	-	-
	241 INSURANCE	21	-	-	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	1,341	-	-	-	-	-	-	-
	Total Function 2190	**96,567**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2210 IMPROVEMENT OF INSTRUCTION SERVICES**				FTE		FTE		
	340 STAFF DEVELOPMENT/TRAVEL	8,645	-	-	-	-	-	-	-
	420 TEXTBOOKS	92,478	4,043	-	-	-	-	-	-
	Total Function 2210	**101,123**	**4,043**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2220 EDUCATIONAL MEDIA SERVICES**				FTE		FTE		
	315 CONTRACTED SUBS - CLASSIFIED	-	140	-	-	-	-	-	-
	Total Function 2220	**-**	**140**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2320 EXECUTIVE ADMINISTRATION SERVICES**				FTE		FTE		
	310 PROF & TECH SERVICES	-	900	-	-	-	-	-	-
	Total Function 2320	**-**	**900**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2410 OFFICE OF THE PRINCIPAL**				FTE		FTE		
	315 CONTRACTED SUBS - CLASSIFIED	-	290	-	-	-	-	-	-
	Total Function 2410	**-**	**290**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2490 OTHER SUPPORT SERVICES - SCHOOL ADMIN**				FTE		FTE		
	385 MANAGEMENT SERVICES	82,628	5,000	-	-	-	-	-	-
	Total Function 2490	**82,628**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2520 FISCAL SERVICES**				FTE		FTE		
	114 SUPERVISORY-CONFIDENTIAL	32,550	42,674	21,000	-	-	-	-	-
	142 CELL PHONE STIPEND	400	480	-	-	-	-	-	-
	211 PERS	3,126	10,801	-	-	-	-	-	-
	212 PERS PICK-UP	791	2,589	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	2,463	3,231	-	-	-	-	-	-
	231 WORKERS COMP	14	16	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	141	-	-	-	-	-	-
	241 INSURANCE	15,325	18,980	-	-	-	-	-	-
	310 PROF & TECH SERVICES	-	13,896	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	5,000	-	-	-	-	-
	Total Function 2520	**54,669.82**	**92,808.49**	**26,000.00**	**-**	**-**	**-**	**-**	**-**
Function	**2540 OPERATION OF MAINTENANCE AND PLANT**				FTE		FTE		
	319 PROF & TECH SERVICES	4,301	2,000	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-	-
	460 NON CONSUMABLES	-	2,793	9,000	-	-	-	-	-
	520 BUILDING ACQUISITION	-	-	-	-	-	-	-	-
	540 EQUIPMENT	99,144	-	-	-	-	-	-	-
	Total Function 2540	**103,445**	**4,793**	**9,000**	**-**	**-**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**238 ESSER III**								
Function	**2550 STUDENT TRANSPORTATION**				**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	-	-	-	-	-	-	-
	Total Function 2550	**80,758**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2640 STAFF SERVICES**				**FTE**		**FTE**		
	130 ADDITIONAL SALARY	1,432	-	-	-	-	-	-	-
	310 PROF & TECH SERVICES	197	3,706	-	-	-	-	-	-
	Total Function 2640	**1,629**	**3,706**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2660 TECHNOLOGY SERVICES**				**FTE**		**FTE**		
	310 PROF & TECH SERVICES	5,509	-	-	-	-	-	-	-
	460 NON CONSUMABLES	-	71,496	150,000	-	-	-	-	-
	470 SOFTWARE	2,400	8,844	-	-	-	-	-	-
	480 COMPUTER HARDWARE	4,500	5,100	-	-	-	-	-	-
	Total Function 2660	**12,409**	**85,440**	**150,000**	**-**	**-**	**-**	**-**	**-**
Function	**3100 NUTRITION SERVICES**				**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	21,369	-	-	-	-	-	-
	Total Function 3100	**5,437**	**21,369**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 238	**ESSER III**	**771,408**	**518,571**	**200,000**	**-**	**-**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**249**	**FEDERAL MISCELLANEOUS REVENUE**								
Object		**4000 FEDERAL SOURCES**								
		4500 RESTRICTED REVENUE FROM FED GRANTS	117,133	40,707	4,000	-	-	-	-	-
	Total	**Revenue from Federal Sources**	**117,133**	**40,707**	**4,000**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 249		**FEDERAL MISCELLANEOUS REVENUE**	**117,133**	**40,707**	**4,000**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**249**	**FEDERAL MISCELLANEOUS REVENUE**								
Function		**1220 RESTRICTIVE PGM FOR STU WD**				**FTE**		**FTE**		
		319 PROF & TECH SERVICES	-	-	-	-	-	-	-	-
		410 SUPPLIES	1,466	-	-	-	-	-	-	-
		460 NON-CONSUMABLE ITEMS	5,525	-	-	-	-	-	-	-
		470 SOFTWARE	1,110	-	-	-	-	-	-	-
		480 COMPUTER HARDWARE	1,560	-	-	-	-	-	-	-
	Total Function	**1220**	**9,660**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**1250 LESS RESTRICTIVE PGM FOR STU WD**				**FTE**		**FTE**		
		111 LICENSED SALARIES	-	-	-	-	-	-	-	-
		112 CLASSIFIED SALARIES	-	-	-	-	-	-	-	-
		410 SUPPLIES	566	-	-	-	-	-	-	-
		460 NON-CONSUMABLE ITEMS	126	-	-	-	-	-	-	-
	Total Function	**1250**	**692**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**1260 EARLY INTERVENTION**				**FTE**		**FTE**		
		310 PROF & TECH SERVICES	1,644	-	-	-	-	-	-	-
	Total Function	**1260**	**1,644**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**1272 TITLE I**				**FTE**		**FTE**		
		410 SUPPLIES	1,648	5,299	4,000	-	-	-	-	-
	Total Function	**1272**	**1,648**	**5,299**	**4,000**	**-**	**-**	**-**	**-**	**-**
Function		**1460 SPECIAL PROGRAMS, SUMMER SCHOOL**				**FTE**		**FTE**		
		130 ADDITIONAL SALARY	1,738	-	-	-	-	-	-	-
		211 PERS	412	-	-	-	-	-	-	-
		212 PERS PICK-UP	104	-	-	-	-	-	-	-
		220 SOCIAL SECURITY - FICA	133	-	-	-	-	-	-	-
		231 WORKERS COMP	1	-	-	-	-	-	-	-
	Total Function	**1460**	**2,388**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**2190 STUDENT SUPPORT**				**FTE**		**FTE**		
		410 SUPPLIES	475	-	-	-	-	-	-	-
	Total Function	**2190**	**475**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**2220 EDUCATIONAL MEDIA SERVICES**				**FTE**		**FTE**		
		410 SUPPLIES	-	1,055	-	-	-	-	-	-
		430 LIBRARY BOOKS	-	4,903	-	-	-	-	-	-
		440 PERIODICALS	-	1,097	-	-	-	-	-	-
		460 NON-CONSUMABLE ITEMS	592	2,353	-	-	-	-	-	-
	Total Function	**2220**	**592**	**9,408**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**2540 OPERATION OF MAINTENANCE & PLANT**				**FTE**		**FTE**		
		540 EQUIPMENT	27,160	-	-	-	-	-	-	-
	Total Function	**2540**	**27,160**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**2550 STUDENT TRANSPORTATION SERVICES**				**FTE**		**FTE**		
		540 EQUIPMENT	-	26,000	-	-	-	-	-	-
	Total Function	**2550**	**-**	**26,000**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**2660 TECHNOLOGY SERVICES**				**FTE**		**FTE**		
		319 PROF & TECH SERVICES	849	-	-	-	-	-	-	-
		460 NON-CONSUMABLE ITEMS	5,025	-	-	-	-	-	-	-
		480 COMPUTER HARDWARE	67,000	-	-	-	-	-	-	-
	Total Function	**2660**	**72,874**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 249		**FEDERAL MISCELLANEOUS REVENUE**	**117,133**	**40,707**	**4,000**	**-**	**-**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**250**	**CTE CAREER PATHWAY PROGRAM**								
Object	**3000**	**STATE SOURCES**								
	3299	OTHER RESTRICTED GRANTS-IN-AID	8,239	3,516	11,500	-	11,500	-	-	-
Total	**Revenue from State Sources**		**8,239**	**3,516**	**11,500**	**-**	**11,500**	**-**	**-**	**-**
TOTAL FUND 250		**CTE CAREER PATHWAY PROGRAM**	**8,239**	**3,516**	**11,500**	**-**	**11,500**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**250**	**CTE CAREER PATHWAY PROGRAM**								
Function	**1131**	**HIGH SCHOOL PROGRAMS (9-12)**				**FTE**		**FTE**		
	340	STAFF DEVELOPMENT/TRAVEL	6,683	1,075	7,000	-	6,000	-	-	-
	410	SUPPLIES	1,556	1,302	4,500	-	5,500	-	-	-
	460	NON-CONSUMABLE ITEMS	-	213	-	-	-	-	-	-
	480	COMPUTER HARDWARE	-	-	-	-	-	-	-	-
	540	EQUIPMENT	-	-	-	-	-	-	-	-
	640	DUES AND FEES	-	925	-	-	-	-	-	-
Total Function	**1131**		**8,239**	**3,516**	**11,500**	**-**	**11,500**	**-**	**-**	**-**
Function	**1132**	**HIGH SCHOOL-EXTRACURRICULAR**				**FTE**		**FTE**		
	640	DUES AND FEES	-	-	-	-	-	-	-	-
Total Function	**1132**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2210**	**IMPROVEMENT OF INSTRUCTION SERVICES**				**FTE**		**FTE**		
	340	STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
Total Function	**2210**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 250		**CTE CAREER PATHWAY PROGRAM**	**8,239**	**3,516**	**11,500**	**-**	**11,500**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**251**	**STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT**								
Object	**3000**	**STATE SOURCES**								
	3299	OTHER RESTRICTED GRANTS-IN-AID	584,115	784,034	776,775	-	753,025	-	-	-
Total	**Revenue from State Sources**		**584,115**	**784,034**	**776,775**	**-**	**753,025**	**-**	**-**	**-**
TOTAL FUND 251	**STUDENT INVESTMENT ACCOUNT**		**584,115**	**784,034**	**776,775**	**-**	**753,025**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**251**	**STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT**								
Function	**1111**	**PRIMARY (K-5)**				**FTE**		**FTE**		
	112	CLASSIFIED SALARIES	-	20,995	24,167	0.88	25,620	0.88	-	-
	122	SUBS - CLASSIFIED	-	331	-	-	-	-	-	-
	211	PERS	-	5,287	6,392	-	6,364	-	-	-
	212	PERS PICK-UP	-	1,267	1,450	-	1,537	-	-	-
	220	SOCIAL SECURITY - FICA	-	1,450	1,849	-	1,960	-	-	-
	231	WORKERS COMP	-	12	13	-	13	-	-	-
	232	UNEMPLOYMENT	-	-	-	-	-	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	76	97	-	113	-	-	-
	241	INSURANCE	-	18,840	19,440	-	20,040	-	-	-
	315	CONTRACTED SUBS - CLASSIFIED	-	669	-	-	-	-	-	-
	Total Function	**1111**	**-**	**48,927**	**53,407**	**0.88**	**55,647**	**0.88**	**-**	**-**
Function	**1121**	**MIDDLE/JUNIOR HIGH PROGRAMS (6-8)**				**FTE**		**FTE**		
	111	LICENSED SALARIES	42,375	52,690	56,469	1.00	59,938	1.00	-	-
	121	SUBS - LICENSED	2,329	1,966	-	-	-	-	-	-
	141	OPT OUT INSURANCE	4,555	2,200	-	-	-	-	-	-
	211	PERS	11,517	13,805	14,936	-	14,889	-	-	-
	212	PERS PICK-UP	2,913	3,309	3,388	-	3,596	-	-	-
	220	SOCIAL SECURITY - FICA	3,764	4,349	4,320	-	4,585	-	-	-
	231	WORKERS COMP	18	18	16	-	16	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	227	226	-	264	-	-	-
	241	INSURANCE	21	13,717	19,440	-	20,040	-	-	-
	314	CONTRACTED SUBS - LICENSED	-	1,242	-	-	-	-	-	-
	Total Function	**1121**	**67,493**	**93,523**	**98,795**	**1.00**	**103,327**	**1.00**	**-**	**-**
Function	**2120**	**GUIDANCE SERVICES**				**FTE**		**FTE**		
	111	LICENSED SALARIES	50,745	55,954	59,966	1.00	58,163	1.00	-	-
	211	PERS	12,037	14,005	15,861	-	14,447	-	-	-
	212	PERS PICK-UP	3,045	3,357	3,598	-	3,490	-	-	-
	220	SOCIAL SECURITY - FICA	3,881	4,281	4,587	-	4,449	-	-	-
	231	WORKERS COMP	17	17	17	-	15	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	224	240	-	256	-	-	-
	241	INSURANCE	17,659	17,339	19,440	-	20,040	-	-	-
	Total Function	**2120**	**87,384**	**95,177**	**103,709**	**1.00**	**100,861**	**1.00**	**-**	**-**
Function	**2190**	**STUDENT SUPPORT**				**FTE**		**FTE**		
	111	LICENSED SALARIES	-	70,467	77,259	1.00	84,158	1.00	-	-
	113	ADMINISTRATORS	143,420	156,328	165,708	1.00	118,388	0.68	-	-
	121	SUBS - LICENSED	-	969	-	-	-	-	-	-
	141	OPT OUT INSURANCE	-	9,409	-	-	-	-	-	-
	142	CELL PHONE STIPEND	480	480	480	-	480	-	-	-
	211	PERS	38,608	63,938	64,392	-	53,955	-	-	-
	212	PERS PICK-UP	3,598	4,851	4,636	-	5,049	-	-	-
	220	SOCIAL SECURITY - FICA	11,008	18,180	18,624	-	15,459	-	-	-
	231	WORKERS COMP	19	35	33	-	27	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	898	974	-	912	-	-	-
	241	INSURANCE	23,692	24,493	26,942	-	45,658	-	-	-
	314	CONTRACTED SUBS - LICENSED	-	817	-	-	-	-	-	-
	Total Function	**2190**	**220,826**	**350,864**	**359,047**	**2.00**	**324,087**	**1.68**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**251**	**STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT**								
Function	**2210**	**IMPROVEMENT OF INSTRUCTION SERVICES**				**FTE**		**FTE**		
	111	LICENSED SALARIES	75,103	78,678	91,323	1.00	96,931	1.00	-	-
	121	SUBS - LICENSED	248	1,106	-	-	-	-	-	-
	211	PERS	20,126	22,193	24,155	-	24,077	-	-	-
	212	PERS PICK-UP	4,501	4,778	5,479	-	5,816	-	-	-
	220	SOCIAL SECURITY - FICA	5,224	5,404	6,986	-	7,415	-	-	-
	231	WORKERS COMP	18	17	15	-	15	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	283	365	-	426	-	-	-
	241	INSURANCE	18,240	18,840	19,440	-	20,040	-	-	-
	314	CONTRACTED SUBS - LICENSED	-	264	-	-	-	-	-	-
	410	SUPPLIES	1,236	-	-	-	-	-	-	-
	420	TEXTBOOKS	-	14,059	-	-	-	-	-	-
	460	NON-CONSUMABLE SUPPLIES	9,783	-	-	-	-	-	-	-
	470	SOFTWARE	16,524	-	-	-	-	-	-	-
	Total Function	**2210**	**151,003**	**145,621**	**147,764**	**1.00**	**154,721**	**1.00**	**-**	**-**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**				**FTE**		**FTE**		
	243	TUITION REIMB (CONTRACT)	26,061	-	-	-	-	-	-	-
	690	GRANT INDIRECT COSTS	31,348	36,050	-	-	-	-	-	-
	Total Function	**2240**	**57,409**	**36,050**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2320**	**EXECUTIVE ADMINISTRATION SERVICES**				**FTE**		**FTE**		
	130	ADDITIONAL SALARY	-	10,000	10,000	-	10,000	-	-	-
	211	PERS	-	2,503	2,645	-	2,970	-	-	-
	212	PERS PICK-UP	-	600	600	-	600	-	-	-
	220	SOCIAL SECURITY - FICA	-	733	765	-	765	-	-	-
	231	WORKERS COMP	-	4	3	-	3	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	32	40	-	44	-	-	-
	Total Function	**2320**	**-**	**13,872**	**14,053**	**-**	**14,382**	**-**	**-**	**-**
TOTAL FUND 251		**STUDENT INVESTMENT ACCOUNT (SIA)**	**584,115**	**784,034**	**776,775**	**5.88**	**753,025**	**5.56**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**252 HIGH SCHOOL SUCCESS (MEASURE 98)**								
Object	**3000 STATE SOURCES**								
	3299 OTHER RESTRICTED GRANS-IN-AID	202,452	226,552	247,615	-	219,261	-	-	-
	Total Revenue from State Sources	**202,452**	**226,552**	**247,615**	**-**	**219,261**	**-**	**-**	**-**
TOTAL FUND 252 HIGH SCHOOL SUCCESS (MEASURE 98)		**202,452**	**226,552**	**247,615**	**-**	**219,261**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**252 HIGH SCHOOL SUCCESS (MEASURE 98)**								
Function	**1131 HIGH SCHOOL PROGRAMS (9-12)**				**FTE**		**FTE**		
	111 LICENSED SALARIES	49,066	55,752	59,750	1.00	80,466	1.52	-	-
	112 CLASSIFIED SALARIES	24,723	36,641	45,270	1.00	39,259	1.00	-	-
	121 SUBS - LICENSED	-	-	-	-	-	-	-	-
	130 ADDITIONAL SALARY	7,228	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	4,555	9,409	-	-	-	-	-	-
	211 PERS	19,691	24,845	27,778	-	35,559	-	-	-
	212 PERS PICK-UP	4,490	5,956	6,301	-	7,183	-	-	-
	220 SOCIAL SECURITY - FICA	6,330	7,489	8,034	-	9,159	-	-	-
	231 WORKERS COMP	32	34	36	-	35	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	354	420	-	512	-	-	-
	241 INSURANCE	12,182	18,861	38,880	-	47,088	-	-	-
	310 PROF & TECH SERVICES	-	250	5,000	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	-	3,000	-	-	-	-	-
	340 STAFF DEVELOPMENT	562	-	5,000	-	-	-	-	-
	343 TRAVEL - STUDENT	909	799	7,500	-	-	-	-	-
	380 NON-INSTRUCTIONAL PROF & TECHNICAL SRVS	-	-	-	-	-	-	-	-
	410 SUPPLIES	4,474	923	29,646	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	13,446	14,408	-	-	-	-	-	-
	470 SOFTWARE	-	12,086	6,000	-	-	-	-	-
	540 EQUIPMENT	-	36,270	-	-	-	-	-	-
	640 DUES AND FEES	600	-	-	-	-	-	-	-
	Total Function 1131	**148,287**	**224,077**	**242,615**	**2.00**	**219,261**	**2.52**	**-**	**-**
Function	**1291 ENGLISH LANGUAGE LEARNER (ELL)**				**FTE**		**FTE**		
	319 PROF & TECH SERVICES	4,365	2,475	-	-	-	-	-	-
	Total Function 1291	**4,365**	**2,475**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2190 STUDENT SUPPORT SERVICES**				**FTE**		**FTE**		
	319 PROF & TECH SERVICES	-	-	5,000	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-	-
	Total Function 2190	**-**	**-**	**5,000**	**-**	**-**	**-**	**-**	**-**
Function	**2540 OPERATION OF MAINTENANCE & PLANT**				**FTE**		**FTE**		
	310 PROF & TECH SERVICES	49,800	-	-	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-	-	-
	520 BUILDING ACQUISITION	-	-	-	-	-	-	-	-
	Total Function 2540	**49,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 252 HIGH SCHOOL SUCCESS (MEASURE 98)		**202,452**	**226,552**	**247,615**	**2.00**	**219,261**	**2.52**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**279 STATE MISCELLANEOUS REVENUE**								
Object	**3000 STATE SOURCES**								
	3299 OTHER RESTRICTED GRANTS-IN-AID	284,212	11,462	25,000	-	50,000	-	-	-
	Total Revenue from State Sources	**284,212**	**11,462**	**25,000**	**-**	**50,000**	**-**	**-**	**-**
TOTAL FUND 279	**STATE MISCELLANEOUS REVENUE**	**284,212**	**11,462**	**25,000**	**-**	**50,000**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**279 STATE MISCELLANEOUS REVENUE**								
Function	**1121 MIDDLE SCHOOL PROGRAMS (6-8)**				**FTE**		**FTE**		
	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	-	-	-	-	-	-	-
	Total Function 1121	**8,365**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**1131 HIGH SCHOOL PROGRAMS (9-12)**				**FTE**		**FTE**		
	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	-	-	-	-	-	-	-
	Total Function 1131	**105,213**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**1400 SUMMER SCHOOL PROGRAMS**				**FTE**		**FTE**		
	130 ADDITIONAL SALARY	40,051	-	-	-	-	-	-	-
	211 PERS	9,608	-	-	-	-	-	-	-
	212 PERS PICK-UP	2,403	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	3,062	-	-	-	-	-	-	-
	231 WORKERS COMP	14	-	-	-	-	-	-	-
	353 POSTAGE	-	-	-	-	-	-	-	-
	410 SUPPLIES	156	-	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	3,494	-	-	-	-	-	-	-
	Total Function 1400	**58,788**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**1410 INTERMEDIATE**				**FTE**		**FTE**		
	410 SUPPLIES	-	-	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	-	-	-	-	-	-	-
	470 SOFTWARE	98	-	-	-	-	-	-	-
	Total Function 1410	**98**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2520 FISCAL SERVICES**				**FTE**		**FTE**		
	690 INDIRECT	-	-	-	-	-	-	-	-
	Total Function 2520	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2540 OPERATION OF MAINTENANCE & PLANT**				**FTE**		**FTE**		
	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	-	50,000	-	-	-
	319 PROF & TECH SERVICES	-	7,525	-	-	-	-	-	-
	Total Function 2540	**3,847**	**7,525**	**25,000**	**-**	**50,000**	**-**	**-**	**-**
Function	**2550 STUDENT TRANSPORTATION SERVICES**				**FTE**		**FTE**		
	130 ADDITIONAL SALARY	853	-	-	-	-	-	-	-
	211 PERS	214	-	-	-	-	-	-	-
	212 PERS PICK-UP	51	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	64	-	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-	-	-
	326 FUEL	626	-	-	-	-	-	-	-
	Total Function 2550	**1,809**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**279 STATE MISCELLANEOUS REVENUE**								
Function	**2640 STAFF SERVICES**				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	-	-	-	-	-	-	-
	Total Function 2640	**101,433**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**3100 NUTRITION SERVICES**				FTE		FTE		
	130 ADDITIONAL SALARY	700	-	-	-	-	-	-	-
	211 PERS	166	-	-	-	-	-	-	-
	212 PERS PICK-UP	42	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	54	-	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-	-	-
	418 PURCHASE OF FOOD	3,698	-	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	3,937	-	-	-	-	-	-
	Total Function 3100	**4,659**	**3,937**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 279	**STATE MISCELLANEOUS REVENUE**	**284,212**	**11,462**	**25,000**	**-**	**50,000**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**283**	**TEXTBOOK/TECHNOLOGY RESERVE FUND**								
Object		**1000 LOCAL SOURCES**								
		1502 INTEREST (LGIP)	1,249	2,606	1,400	-	1,000	-	-	-
	Total	**Revenue from Local Sources**	**1,249**	**2,606**	**1,400**	**-**	**1,000**	**-**	**-**	**-**
Object		**5000 OTHER SOURCES**								
		5200 INTERFUND TRANSFERS	-	-	-	-	75,000	-	-	-
		5400 RESOURCES - BEGINNING FUND BALANCE	40,581	41,830	44,093	-	37,650	-	-	-
	Total	**Revenue from Other Sources**	**40,581**	**41,830**	**44,093**	**-**	**112,650**	**-**	**-**	**-**
TOTAL FUND 283		**TEXTBOOK/TECHNOLOGY RESERVE FUND**	**41,830**	**44,435**	**45,493**	**-**	**113,650**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**283**	**TEXTBOOK/TECHNOLOGY RESERVE FUND**								
Function		**2210 IMPROVEMENT OF INSTRUCTION SERVICES**				**FTE**		**FTE**		
		420 TEXTBOOKS	-	-	-	-	65,000	-	-	-
	Total	**Function 2210**	**-**	**-**	**-**	**-**	**65,000**	**-**	**-**	**-**
Function		**2660 TECHNOLOGY**				**FTE**		**FTE**		
		480 COMPUTER EQUIPMENT	-	-	45,493	-	25,000	-	-	-
	Total	**Function 2660**	**-**	**-**	**45,493**	**-**	**25,000**	**-**	**-**	**-**
Function		**5200 TRANSFER OF FUNDS**				**FTE**		**FTE**		
		710 FUND MODIFICATIONS	-	-	-	-	-	-	-	-
	Total	**Function 5200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**7000 UNAPPROPRIATED ENDING FUND BALANCE**				**FTE**		**FTE**		
		820 RESERVED FOR NEXT YEAR	-	-	-	-	23,650	-	-	-
	Total	**Function 7000**	**-**	**-**	**-**	**-**	**23,650**	**-**	**-**	**-**
TOTAL FUND 283		**TEXTBOOK/TECHNOLOGY RESERVE FUND**	**-**	**-**	**45,493**	**-**	**113,650**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**284**	**ASSET RESERVE FUND**								
Object		**1000 LOCAL SOURCES**								
		1502 INTEREST (LGIP)	780	1,628	1,000	-	1,200	-	-	-
	Total	**Revenue from Local Sources**	**780**	**1,628**	**1,000**	**-**	**1,200**	**-**	**-**	**-**
Object		**5000 OTHER SOURCES**								
		5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
		5400 RESOURCES - BEGINNING FUND BALANCE	25,363	26,143	27,577	-	29,234	-	-	-
	Total	**Revenue from Other Sources**	**25,363**	**26,143**	**27,577**	**-**	**29,234**	**-**	**-**	**-**
TOTAL FUND 284		**ASSET RESERVE FUND**	**26,143**	**27,772**	**28,577**	**-**	**30,434**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**284**	**ASSET RESERVE FUND**								
Function		**2540 OPERATION AND MAINTENANCE OF PLANT SERVICES**				**FTE**		**FTE**		
		540 DEPRECIABLE EQUIPMENT	-	-	28,577	-	30,434	-	-	-
	Total	**Function 2540**	**-**	**-**	**28,577**	**-**	**30,434**	**-**	**-**	**-**
Function		**5200 TRANSFER OF FUNDS**				**FTE**		**FTE**		
		710 FUND MODIFICATIONS	-	-	-	-	-	-	-	-
	Total	**Function 5200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**7000 UNAPPROPRIATED ENDING FUND BALANCE**				**FTE**		**FTE**		
		820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-	-
	Total	**Function 7000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 284		**ASSET RESERVE FUND**	**-**	**-**	**28,577**	**-**	**30,434**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**285**	**PERS RESERVE FUND**								
Object		**1000 LOCAL SOURCES**								
		1502 INTEREST (LGIP)	2,497	5,211	2,500	-	2,500	-	-	-
	Total	**Revenue from Local Sources**	**2,497**	**5,211**	**2,500**	**-**	**2,500**	**-**	**-**	**-**
Object		**5000 OTHER SOURCES**								
		5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
		5400 RESOURCES - BEGINNING FUND BALANCE	81,162	83,659	88,187	-	93,511	-	-	-
	Total	**Revenue from Other Sources**	**81,162**	**83,659**	**88,187**	**-**	**93,511**	**-**	**-**	**-**
TOTAL FUND 285		**PERS RESERVE FUND**	**83,659**	**88,870**	**90,687**	**-**	**96,011**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**285**	**PERS RESERVE FUND**								
Function		**2520 FISCAL SERVICES**				**FTE**		**FTE**		
		211 PERS	-	-	-	-	-	-	-	-
	Total	**Function 2520**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**5200 TRANSFER OF FUNDS**				**FTE**		**FTE**		
		710 FUND MODIFICATIONS	-	-	-	-	-	-	-	-
	Total	**Function 5200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**7000 UNAPPROPRIATED ENDING FUND BALANCE**				**FTE**		**FTE**		
		820 RESERVED FOR NEXT YEAR	-	-	90,687	-	96,011	-	-	-
	Total	**Function 7000**	**-**	**-**	**90,687**	**-**	**96,011**	**-**	**-**	**-**
TOTAL FUND 285		**PERS RESERVE FUND**	**-**	**-**	**90,687**	**-**	**96,011**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**286**	**PUBLIC PURPOSE - SB 1149**								
Object		**1000 LOCAL SOURCES**								
		1502 INTEREST (LGIP)	823	1,718	1,100	-	900	-	-	-
		1990 MISC REVENUE	20,982	25,204	18,000	-	18,000	-	-	-
	Total	**Revenue from Local Sources**	**21,805**	**26,922**	**19,100**	**-**	**18,900**	**-**	**-**	**-**
Object		**5000 OTHER SOURCES**								
		5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
		5400 RESOURCES - BEGINNING FUND BALANCE	60,637	79,859	105,558	-	129,374	-	-	-
	Total	**Revenue from Other Sources**	**60,637**	**79,859**	**105,558**	**-**	**129,374**	**-**	**-**	**-**
TOTAL FUND 286		**PUBLIC PURPOSE - SB 1149**	**82,442**	**106,781**	**124,658**	**-**	**148,274**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**286**	**PUBLIC PURPOSE - SB 1149**								
Function		**2540 OPERATION AND MAINTENANCE OF PLANT SERVICES**				**FTE**		**FTE**		
		460 NON-CONSUMABLE SUPPLIES	2,583	-	124,658	-	148,274	-	-	-
	Total	**Function 2540**	**2,583**	**-**	**124,658**	**-**	**148,274**	**-**	**-**	**-**
Function		**5200 TRANSFER OF FUNDS**				**FTE**		**FTE**		
		710 FUND MODIFICATIONS	-	-	-	-	-	-	-	-
	Total	**Function 5200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function		**7000 UNAPPROPRIATED ENDING FUND BALANCE**				**FTE**		**FTE**		
		820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-	-
	Total	**Function 7000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 286		**PUBLIC PURPOSE - SB 1149**	**2,583**	**-**	**124,658**	**-**	**148,274**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**290**	**STUDENT ACTIVITY FUNDS**								
Object	**1000**	**LOCAL SOURCES**								
	1500	INTEREST (OTHER)	-	-	-	-	-	-	-	-
	1701	TECHNOLOGY FEES	35	-	-	-	-	-	-	-
	1702	MUSIC INSTRUMENT MAINTENANCE FEE	-	237	-	-	-	-	-	-
	1710	ATHLETICS - GF GATE (75%)	3,789	928	-	-	-	-	-	-
	1711	ATHLETICS - GATE (25%)	1,565	1,582	2,500	-	5,000	-	-	-
	1712	ATHLETICS - STUDENT FEES	-	-	-	-	4,500	-	-	-
	1713	ATHLETICS - TOWEL FEES	-	-	-	-	-	-	-	-
	1714	ATHLETICS - FOOTBALL	-	-	6,000	-	6,000	-	-	-
	1715	ATHLETICS - VOLLEYBALL	1,138	2,158	3,000	-	3,000	-	-	-
	1716	ATHLETICS - CROSS COUNTRY	3,400	-	2,500	-	3,000	-	-	-
	1717	ATHLETICS - SOCCER	-	-	-	-	-	-	-	-
	1718	ATHLETICS - BASKETBALL (GIRLS)	-	80	1,500	-	1,500	-	-	-
	1719	ATHLETICS - BASKETBALL (BOYS)	-	-	2,500	-	2,500	-	-	-
	1720	ATHLETICS - TRACK	3,223	3,025	2,000	-	4,000	-	-	-
	1721	ATHLETICS - BASEBALL	-	4,677	3,500	-	4,500	-	-	-
	1722	ATHLETICS - SOFTBALL	2,264	1,053	1,200	-	1,200	-	-	-
	1723	ATHLETICS - RALLY	-	-	-	-	-	-	-	-
	1724	ATHLETICS - WRESTLING	-	-	-	-	-	-	-	-
	1725	ATHLETICS - MUSIC/BAND	813	785	1,500	-	1,500	-	-	-
	1728	DOLLARS FOR POINTS	-	-	-	-	-	-	-	-
	1754	ROBOTICS CLUB	-	-	-	-	-	-	-	-
	1755	CULINARY	-	-	-	-	-	-	-	-
	1756	CTE CLASS PROJECTS	-	775	-	-	-	-	-	-
	1757	JOURNALISM CLUB	-	321	-	-	-	-	-	-
	1760	FUND RAISERS - HS ASB	18,721	9,969	7,000	-	10,000	-	-	-
	1761	FUND RAISERS - SENIORS	11,596	2,558	4,000	-	4,000	-	-	-
	1762	FUND RAISERS - JUNIORS	(2,335)	(34)	2,000	-	2,000	-	-	-
	1763	FUND RAISERS - SOPHOMORES	58	(19)	500	-	500	-	-	-
	1764	FUND RAISERS - FRESHMEN	(11)	228	500	-	500	-	-	-
	1765	FUND RAISERS - BUSINESS	5,143	34	10,000	-	10,000	-	-	-
	1767	FUND RAISERS - FFA	43,376	44,272	20,000	-	20,000	-	-	-
	1768	FUND RAISERS - YEARBOOK	2,035	1,149	5,000	-	5,000	-	-	-
	1769	FUND RAISERS - SCHOLARSHIPS	(4,223)	-	-	-	-	-	-	-
	1770	SCREEN PRINTING	-	-	-	-	-	-	-	-
	1772	FBLA - CLUB	2,189	308	10,000	-	10,000	-	-	-
	1773	LIBRARY	-	-	-	-	-	-	-	-
	1774	OUTDOOR RECREATION	-	-	1,500	-	3,500	-	-	-
	1776	SPANISH CLUB	-	-	1,000	-	1,000	-	-	-
	1777	LEADERSHIP	48	-	-	-	-	-	-	-
	1778	HISTORY CLUB	-	-	-	-	-	-	-	-
	1780	FUND RAISERS - MS ASB	5,706	1,290	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	6,035	1,640	4,000	-	4,000	-	-	-
	1786	BULLMART STUDENT STORE	-	-	-	-	-	-	-	-
	1787	WILDHORSE	10,567	18,122	7,000	-	7,000	-	-	-
	1788	VOLLEYBALL	-	-	-	-	-	-	-	-
	1789	ART	26	99	1,500	-	1,500	-	-	-
	1790	FUND RAISERS - ELM ASB	35,195	27,554	25,000	-	25,000	-	-	-
	1791	FUND RAISERS - GRADE 1	1,205	989	2,000	-	2,000	-	-	-
	1792	FUND RAISERS - GRADE 2	925	575	2,000	-	2,000	-	-	-
	1793	FUND RAISERS - GRADE 3	-	-	1,500	-	1,500	-	-	-
	1794	FUND RAISERS - GRADE 4	775	240	1,500	-	1,500	-	-	-
	1795	FUND RAISERS - GRADE 5	1,391	1,524	1,500	-	1,500	-	-	-
	1796	FUND RAISERS - KINDERGARTEN	1,708	1,605	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	2,511	5,000	-	5,000	-	-	-
	1991	MISC REVENUE - HS	-	-	6,000	-	6,000	-	-	-
	1992	MISC REVENUE - MS	-	-	500	-	500	-	-	-
	1993	MISC REVENUE - ELM	-	-	-	-	-	-	-	-
	1996	SPONSOR SIGNS	-	-	1,500	-	1,500	-	-	-
	1997	ATHLETIC REPL - MS	-	-	-	-	-	-	-	-
Total		**Revenue from Local Sources**	**160,000**	**130,235**	**163,200**	**-**	**178,700**	**-**	**-**	**-**
Object	**5000**	**OTHER SOURCES**								
	5400	RESOURCES - BEGINNING FUND BALANCE	98,559	133,739	115,000	-	125,000	-	-	-
Total		**Revenue from Other Sources**	**98,559**	**133,739**	**115,000**	**-**	**125,000**	**-**	**-**	**-**
TOTAL FUND 290		**STUDENT ACTIVITY FUNDS**	**258,559**	**263,974**	**278,200**	**-**	**303,700**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**290**	**STUDENT ACTIVITY FUNDS**								
Function		**1113 ELEMENTARY EXTRACURRICULAR**								
		410 SUPPLIES	31,673	33,581	41,000	-	41,000	-	-	-
	Total	**Function 1113**	**31,673**	**33,581**	**41,000**	**-**	**41,000**	**-**	**-**	**-**
Function		**1122 MIDDLE/JUNIOR HIGH SCHOOL - EXTRACURRICULAR**								
		410 SUPPLIES	20,914	24,505	29,500	-	29,500	-	-	-
	Total	**Function 1122**	**20,914**	**24,505**	**29,500**	**-**	**29,500**	**-**	**-**	**-**
Function		**1132 HIGH SCHOOL - EXTRACURRICULAR**								
		410 SUPPLIES	72,234	70,405	107,000	-	116,500	-	-	-
		460 NON-CONSUMABLE	-	-	-	-	-	-	-	-
	Total	**Function 1132**	**72,234**	**70,405**	**107,000**	**-**	**116,500**	**-**	**-**	**-**
Function		**7000 UNAPPROPRIATED ENDING FUND BALANCE**								
		820 RESERVED FOR NEXT YEAR	-	-	100,700	-	116,700	-	-	-
	Total	**Function 7000**	**-**	**-**	**100,700**	**-**	**116,700**	**-**	**-**	**-**
TOTAL FUND 290		**STUDENT ACTIVITY FUNDS**	**124,820**	**128,491**	**278,200**	**-**	**303,700**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**295**	**PRIVATE DONATIONS**								
Object		**1000 LOCAL SOURCES**								
		1920 CONTRIBUTIONS-DONATIONS FROM	315,833	71,065	50,000	-	75,000	-	-	-
		1940 SERVICES PROVIDED OTHER ESD	-	15,000	-	-	-	-	-	-
		1990 MISC REVENUE	76,010	2,728	-	-	-	-	-	-
	Total	**Revenue from Local Sources**	**391,843**	**88,793**	**50,000**	**-**	**75,000**	**-**	**-**	**-**
Object		**3000 STATE SOURCES**								
		3299 OTHER RESTRICTED GRANTS-IN-AID	24,525	21,312	-	-	-	-	-	-
	Total	**Revenue from State Sources**	**24,525**	**21,312**	**-**		**-**		**-**	
Object		**4000 FEDERAL SOURCES**								
		4200 UNRESTRICTED REVENUE FROM FEDERAL	-	-	-	-	-	-	-	-
	Total	**Revenue from Federal Sources**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Object		**5000 OTHER SOURCES**								
		5400 RESOURCES - BEGINNING FUND BALANCE	21,215	226,700	15,000	-	31,263	-	-	-
	Total	**Revenue from Other Sources**	**21,215**	**226,700**	**15,000**	**-**	**31,263**	**-**	**-**	**-**
TOTAL FUND 295		**PRIVATE DONATIONS**	**437,583**	**336,805**	**65,000**	**-**	**106,263**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**295**	**PRIVATE DONATIONS**								
Function		**1111 PRIMARY (K-5)**				**FTE**		**FTE**		
		340 STAFF DEVELOPMENT/TRAVEL	-	487	-	-	-	-	-	-
		410 SUPPLIES	-	5,229	10,750	-	15,000	-	-	-
	Total Function	**1111**	**-**	**5,716**	**10,750**	**-**	**15,000**	**-**	**-**	**-**
Function		**1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)**				**FTE**		**FTE**		
		310 PROF & TECH SERVICES	-	21,312	-	-	-	-	-	-
		410 SUPPLIES	-	-	12,500	-	15,000	-	-	-
	Total Function	**1121**	**-**	**21,312**	**12,500**	**-**	**15,000**	**-**	**-**	**-**
Function		**1122 MIDDLE SCHOOL EXTRACURRICULAR**				**FTE**		**FTE**		
		410 SUPPLIES	-	8,960	5,000	-	5,000	-	-	-
	Total Function	**1122**	**-**	**8,960**	**5,000**	**-**	**5,000**	**-**	**-**	**-**
Function		**1131 HIGH SCHOOL PROGRAMS (9-12)**				**FTE**		**FTE**		
		134 STIPEND-CLASSES	17,850	7,888	5,000	-	7,500	-	-	-
		211 PERS	4,234	1,974	1,000	-	1,500	-	-	-
		212 PERS PICK-UP	1,071	473	250	-	400	-	-	-
		220 SOCIAL SECURITY - FICA	1,366	581	500	-	600	-	-	-
		231 WORKERS COMP	4	2	-	-	-	-	-	-
		233 OREGON PAID FAMILY LEAVE	-	30	-	-	-	-	-	-
		310 PROF & TECH SERVICES	-	1,657	-	-	14,263	-	-	-
		340 STAFF DEVELOPMENT/TRAVEL	3,058	1,530	-	-	-	-	-	-
		410 SUPPLIES	-	500	-	-	-	-	-	-
		460 NON-CONSUMABLE SUPPLIES	3,464	7,562	-	-	-	-	-	-
	Total Function	**1131**	**31,047**	**22,197**	**6,750**	**-**	**24,263**	**-**	**-**	**-**
Function		**1132 HIGH SCHOOL - EXTRACURRICULAR**				**FTE**		**FTE**		
		132 PAY/EVENT SALARY	4,026	3,448	-	-	-	-	-	-
		211 PERS	899	877	-	-	-	-	-	-
		212 PERS PICK-UP	227	207	-	-	-	-	-	-
		220 SOCIAL SECURITY - FICA	306	249	-	-	-	-	-	-
		231 WORKERS COMP	2	(9)	-	-	-	-	-	-
		233 OREGON PAID FAMILY LEAVE	-	2	-	-	-	-	-	-
		310 PROF & TECH SERVICES	-	508	-	-	-	-	-	-
		314 CONTRACTED SUBS - LICENSED	-	-	-	-	-	-	-	-
		326 FUEL	668	457	-	-	-	-	-	-
		410 SUPPLIES	8,700	6,884	20,000	-	25,000	-	-	-
		460 NON-CONSUMABLE SUPPLIES	11,874	2,525	-	-	-	-	-	-
		540 EQUIPMENT	20,000	-	-	-	-	-	-	-
	Total Function	**1132**	**46,701**	**15,147**	**20,000**	**-**	**25,000**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**295 PRIVATE DONATIONS**								
Function	**1272 TITLE I**				FTE		FTE		
	310 PROF & TECH SERVICES	-	-	-	-	12,000	-	-	-
	Total Function 1272	**-**	**-**	**-**	**-**	**12,000**	**-**	**-**	**-**
Function	**1293 MIGRANT EDUCATION**				FTE		FTE		
	130 ADDITIONAL SALARY	-	1,500	-	-	-	-	-	-
	211 PERS	-	375	-	-	-	-	-	-
	212 PERS PICK-UP	-	90	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	114	-	-	-	-	-	-
	231 WORKERS COMP	-	1	-	-	-	-	-	-
	326 FUEL	-	277	-	-	-	-	-	-
	Total Function 1293	**-**	**2,358**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2110 ATTENDANCE AND SOCIAL SERVICES**				FTE		FTE		
	470 SOFTWARE	4,359	-	-	-	-	-	-	-
	Total Function 2110	**4,359**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2120 GUIDANCE SERVICES**				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	-	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	513	-	-	-	-	-	-
	Total Function 2120	**6,531**	**513**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2320 EXECUTIVE ADMINISTRATION SERVICES**				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	-	-	-	-	-	-	-
	Total Function 2320	**22,152**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2410 OFFICE OF THE PRINCIPAL**				FTE		FTE		
	410 SUPPLIES	-	1,245	-	-	-	-	-	-
	Total Function 2410	**-**	**1,245**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2540 OPERATION OF MAINTENANCE & PLANT**				FTE		FTE		
	112 CLASSIFIED SALARIES	-	607	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	46	-	-	-	-	-	-
	231 WORKERS COMP	-	0	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	2	-	-	-	-	-	-
	310 PROF & TECH SERVICES	11,673	2,188	-	-	-	-	-	-
	520 BUILDINGS ACQUISITION	78,140	211,826	-	-	-	-	-	-
	Total Function 2540	**89,813**	**214,670**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2550 STUDENT TRANSPORTATION SERVICES**				FTE		FTE		
	130 ADDITIONAL SALARY	-	-	-	-	10,000	-	-	-
	322 REPAIRS AND MAINTENANCE	-	8,217	10,000	-	-	-	-	-
	Total Function 2550	**-**	**8,217**	**10,000**	**-**	**10,000**	**-**	**-**	**-**
Function	**2640 STAFF SERVICES**				FTE		FTE		
	319 PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	410 SUPPLIES	2,011	-	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	3,369	-	-	-	-	-	-	-
	Total Function 2640	**5,380**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**2660 TECHNOLOGY SERVICES**				FTE		FTE		
	470 SOFTWARE	4,900	-	-	-	-	-	-	-
	Total Function 2660	**4,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 295	**PRIVATE DONATIONS**	**210,883**	**300,335**	**65,000**	**-**	**106,263**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**299**	**NUTRITION SERVICES**								
Object		**1000 LOCAL SOURCES**								
	1610	DAILY SALES - REIMBURSABLE PROGRAMS	(1,668)	(39)	-	-	-	-	-	-
	1612	LUNCH	-	-	-	-	-	-	-	-
	1620	DAILY SALES - NON REIMBURSABLE PROGRAMS	-	503	500	-	350	-	-	-
	1990	MISC REVENUE	1,209	1,195	1,000	-	300	-	-	-
	Total	**Revenue from Local Sources**	**(459)**	**1,659**	**1,500**	**-**	**650**	**-**	**-**	**-**
Object		**3000 STATE SOURCES**								
	3102	STATE SCHOOL FUND - SCHOOL LUNCHES	2,780	3,310	2,300	-	2,500	-	-	-
	3299	OTHER RESTRICTED GRANTS-IN-AID	60,248	67,933	60,000	-	65,000	-	-	-
	Total	**Revenue from State Sources**	**63,028**	**71,242**	**62,300**	**-**	**67,500**	**-**	**-**	**-**
Object		**4000 FEDERAL SOURCES**								
	4500	RESTRICTED REVENUE FROM FED GRANTS	283,406	279,341	269,255	-	285,000	-	-	-
	4900	REVENUE FOR/ON BEHALF OF THE DISTRICT	29,265	24,555	23,000	-	26,000	-	-	-
	Total	**Revenue from Federal Sources**	**312,671**	**303,896**	**292,255**	**-**	**311,000**	**-**	**-**	**-**
Object		**5000 OTHER SOURCES**								
	5200	INTERFUND TRANSFERS	75,000	100,000	110,000	-	150,000	-	-	-
	5400	RESOURCES - BEGINNING FUND BALANCE	23,690	14,446	15,000	-	5,000	-	-	-
	Total	**Revenue from Other Sources**	**98,690**	**114,446**	**125,000**	**-**	**155,000**	**-**	**-**	**-**
TOTAL FUND 299		**NUTRITION SERVICES**	**473,930**	**491,243**	**481,055**	**-**	**534,150**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**299**	**NUTRITION SERVICES**								
Function		**3100 NUTRITION SERVICES**				**FTE**		**FTE**		
	112	CLASSIFIED SALARIES	87,558	100,879	103,765	3.37	108,329	3.37	-	-
	114	SUPERVISORY-CONFIDENTIAL	49,920	54,413	57,678	1.00	60,561	1.00	-	-
	122	SUBS - CLASSIFIED	9,470	3,805	7,500	-	8,500	-	-	-
	130	ADDITIONAL SALARY	250	-	-	-	500	-	-	-
	141	OPT OUT INSURANCE	-	-	-	-	-	-	-	-
	142	CELL PHONE STIPEND	480	480	480	-	480	-	-	-
	211	PERS	29,158	36,434	42,829	-	59,186	-	-	-
	212	PERS PICK-UP	7,375	8,734	9,715	-	11,056	-	-	-
	220	SOCIAL SECURITY - FICA	11,022	11,898	12,387	-	15,245	-	-	-
	231	WORKERS COMP	1,173	1,474	66	-	84	-	-	-
	232	UNEMPLOYMENT	-	2,110	14,987	-	10,000	-	-	-
	233	OREGON PAID FAMILY LEAVE	-	605	648	-	879	-	-	-
	241	INSURANCE	72,379	77,109	78,000	-	100,200	-	-	-
	310	PROF & TECH SERVICES	961	1,234	3,500	-	3,500	-	-	-
	340	STAFF DEVELOPMENT/TRAVEL	847	285	3,000	-	1,750	-	-	-
	353	POSTAGE	-	-	-	-	-	-	-	-
	410	SUPPLIES	20,998	13,714	15,000	-	15,000	-	-	-
	418	PURCHASE OF FOOD	156,182	164,315	125,000	-	132,381	-	-	-
	460	NON-CONSUMABLE ITEMS	10,931	1,699	5,000	-	5,000	-	-	-
	470	SOFTWARE	-	-	-	-	-	-	-	-
	640	DUES AND FEES	780	763	1,500	-	1,500	-	-	-
	Total Function	**3100**	**459,485**	**479,951**	**481,055**	**4.37**	**534,150**	**4.37**	**-**	**-**
TOTAL FUND 299		**NUTRITION SERVICES**	**459,485**	**479,951**	**481,055**	**4.37**	**534,150**	**4.37**	**-**	**-**
TOTAL FUNDS 200		**- REVENUES**	**3,764,734**	**3,339,939**	**2,932,976**	**-**	**2,856,753**	**-**	**-**	**-**
TOTAL FUNDS 200		**- EXPENDITURES**	**3,158,358**	**2,888,835**	**2,932,976**	**19.29**	**2,856,753**	**18.60**	**-**	**-**
TOTAL FUNDS 200		**- RESERVED FOR NEXT YEAR**	**606,377**	**451,104**	**-**		**-**		**-**	**-**













DEBT SERVICES

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
Proposed Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**300 DEBT SERVICE FUNDS**								
Object	**1000 LOCAL SOURCES**								
	1111 CURRENT YEAR TAXES	832,127	855,251	878,800	-	900,200	-	-	-
	1112 PRIOR YEAR TAXES	22,393	24,128	15,000	-	10,000	-	-	-
	1113 COUNTY TAX SALES FOR BACK TAXES	-	59	-	-	-	-	-	-
	1500 INTEREST (OTHER)	12,365	15,785	5,500	-	7,500	-	-	-
	1502 INTEREST (LGIP)	40	61	-	-	-	-	-	-
	Total Revenue from Local Sources	**866,925**	**895,285**	**899,300**	**-**	**917,700**	**-**	**-**	**-**
Object	**2000 INTERMEDIATE SOURCES**								
	2199 HERT TAX	706	168	-	-	-	-	-	-
	Total Revenue from Intermediate Sources	**706**	**168**	**-**	**-**	**-**	**-**	**-**	**-**
Object	**5000 OTHER SOURCES**								
	5150 LOAN RECEIPTS	-	-	-	-	-	-	-	-
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	44,375	76,808	105,000	-	99,871	-	-	-
	Total Revenue from Other Sources	**44,375**	**76,808**	**105,000**	**-**	**99,871**	**-**	**-**	**-**
TOTAL FUND 300	**DEBT SERVICE FUNDS**	**912,006**	**972,261**	**1,004,300**	**-**	**1,017,571**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**300 DEBT SERVICE FUNDS**								
Function	**5110 LONG-TERM DEBT SERVICE**				**FTE**		**FTE**		
	610 REDEMPTION OF PRINCIPAL	620,000	665,000	715,000	-	765,000	-	-	-
	621 REDEMPTION OF INTEREST	215,199	190,399	163,800	-	135,200	-	-	-
	Total Function 5110	**835,199**	**855,399**	**878,800**	**-**	**900,200**	**-**	**-**	**-**
Function	**5120 SHORT-TERM DEBT**				**FTE**		**FTE**		
	610 REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-
	Total Function 5120	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function	**7000 UNAPPROPRIATED ENDING FUND BALANCE**				**FTE**		**FTE**		
	820 RESERVED FOR NEXT YEAR	-	-	125,500	-	117,371	-	-	-
	Total Function 7000	**-**	**-**	**125,500**	**-**	**117,371**	**-**	**-**	**-**
TOTAL FUND 300	**DEBT SERVICE FUNDS**	**835,199**	**855,399**	**1,004,300**	**-**	**1,017,571**	**-**	**-**	**-**
TOTAL FUNDS 300	**- REVENUES**	**912,006**	**972,261**	**1,004,300**	**-**	**1,017,571**	**-**	**-**	**-**
TOTAL FUNDS 300	**- EXPENDITURES**	**835,199**	**855,399**	**1,004,300**	**-**	**1,017,571**	**-**	**-**	**-**
TOTAL FUNDS 300	**- RESERVED FOR NEXT YEAR**	**76,808**	**116,861**	**-**	**-**	**-**	**-**	**-**	**-**























CAPITAL PROJECTS

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

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026	APPROVED 2025-2026		ADOPTED 2025-2026
Fund	**410 CAPITAL PROJECTS**								
Object	**3000 STATE SOURCES**								
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	-	-	-	2,188,720	-	-	-
	Total Revenue from State Sources	**-**	**-**	**-**	**-**	**2,188,720**	**-**	**-**	**-**
TOTAL FUND 410	**CAPITAL PROJECTS**	**-**	**-**	**-**	**-**	**2,188,720**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**410 CAPITAL PROJECTS**								
Function	**4150 BUILDING ACQUISITION, CONSTRUCTION**								
	380 NON INSTRUCTIONL PROF & TECH SERVICES	-	-	-	-	75,000	-	-	-
	382 LEGAL SERVICES	-	-	-	-	6,000	-	-	-
	383 ARCHITECHT/ENGINEER SERVICES	-	-	-	-	175,000	-	-	-
	520 BUILDINGS ACQUISITION	-	-	-	-	1,932,720	-	-	-
	Total Function 4150	**-**	**-**	**-**	**-**	**2,188,720**	**-**	**-**	**-**
TOTAL FUND 410	**CAPITAL PROJECTS**	**-**	**-**	**-**	**-**	**2,188,720**	**-**	**-**	**-**

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026	APPROVED 2025-2026		ADOPTED 2025-2026
Fund	**425 EQUIPMENT REPLACEMENT**								
Object	**1000 LOCAL SOURCES**								
	1502 INTEREST	1,763	3,377	1,500	-	1,000	-	-	-
	Total Revenue from Local Sources	**1,763**	**3,377**	**1,500**	**-**	**1,000**	**-**	**-**	**-**
Object	**5000 OTHER SOURCES**								
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	57,288	59,050	41,000	-	43,567	-	-	-
	Total Revenue from Other Sources	**57,288**	**59,050**	**41,000**	**-**	**43,567**	**-**	**-**	**-**
TOTAL FUND 425	**EQUIPMENT REPLACEMENT**	**59,050**	**62,427**	**42,500**	**-**	**44,567**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	FTE	PROPOSED 2025-2026	FTE	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**425 EQUIPMENT REPLACEMENT**								
Function	**2540 OPERATION OF MAINTENANCE & PLANT**								
	540 EQUIPMENT	-	21,233	42,500	-	44,567	-	-	-
	Total Function 2540	**-**	**21,233**	**42,500**	**-**	**44,567**	**-**	**-**	**-**
TOTAL FUND 425	**EQUIPMENT REPLACEMENT**	**-**	**21,233**	**42,500**	**-**	**44,567**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**427 CONSTRUCTION EXCISE TAX**								
Object	**1000 LOCAL SOURCES**								
	1131 CONSTRUCTION EXCISE TAX	35,555	14,573	20,000	-	30,000	-	-	-
	Total Revenue from Local Sources	**35,555**	**14,573**	**20,000**	**-**	**30,000**	**-**	**-**	**-**
Object	**5000 OTHER SOURCES**								
	5400 RESOURCES - BEGINNING FUND BALANCE	245,638	187,991	165,947	-	123,294	-	-	-
	Total Revenue from Other Sources	**245,638**	**187,991**	**165,947**	**-**	**123,294**	**-**	**-**	**-**
TOTAL FUND 427	**CONSTRUCTION EXCISE TAX**	**281,193**	**202,564**	**185,947**	**-**	**153,294**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2022-2023	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**427 CONSTRUCTION EXCISE TAX**								
Function	**2540 OPERATION OF MAINTENANCE & PLANT**				**FTE**		**FTE**		
	319 PROF & TECH SERVOCES	-	-	20,000	-	20,000	-	-	-
	460 NON-CONSUMABLE ITEMS	81,960	31,731	45,000	-	40,000	-	-	-
	520 BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-
	540 EQUIPMENT	11,242	7,362	120,947	-	93,294	-	-	-
	Total Function 2540	**93,203**	**39,093**	**185,947**	**-**	**153,294**	**-**	**-**	**-**
TOTAL FUND 427	**CONSTRUCTION EXCISE TAX**	**93,203**	**39,093**	**185,947**	**-**	**153,294**	**-**	**-**	**-**

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**430 BUS REPLACEMENT**								
Object	**1000 LOCAL SOURCES**								
	1502 INTEREST	124	258	100	-	100	-	-	-
	Total Revenue from Local Sources	**124**	**258**	**100**	**-**	**100**	**-**	**-**	**-**
Object	**3000 STATE SOURCES**								
	3222 STATE SCHOOL FUND (SSF) TRANSP	62,789	52,227	52,229	-	67,776	-	-	-
	Total Revenue from State Sources	**62,789**	**52,227**	**52,229**	**-**	**67,776**	**-**	**-**	**-**
Object	**5000 OTHER SOURCES**								
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	17,735	22,476	26,712	-	-	-	-	-
	Total Revenue from Other Sources	**17,735**	**22,476**	**26,712**	**-**	**-**	**-**	**-**	**-**
TOTAL FUND 430	**BUS REPLACEMENT**	**80,648**	**74,961**	**79,041**	**-**	**67,876**	**-**	**-**	**-**

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**430 BUS REPLACEMENT**								
Function	**2550 STUDENT TRANSPORTATION SERVICES**				**FTE**		**FTE**		
	610 REDEMPTION OF PRINCIPAL	53,731	55,576	75,978	-	38,881	-	-	-
	620 REDEMPTION OF INTEREST	-	-	-	-	-	-	-	-
	622 INTEREST-BUS	4,441	2,596	2,621	-	9,477	-	-	-
	Total Function 2550	**58,172**	**58,172**	**78,599**	**-**	**48,358**	**-**	**-**	**-**
Function	**7000 UNAPPROPRIATED ENDING FUND BALANCE**				**FTE**		**FTE**		
	820 RESERVED FOR NEXT YEAR	-	-	442	-	19,518	-	-	-
	Total Function 7000	**-**	**-**	**442**	**-**	**19,518**	**-**	**-**	**-**
TOTAL FUND 430	**BUS REPLACEMENT**	**58,172**	**58,172**	**79,041**	**-**	**67,876**	**-**	**-**	**-**

Culver School District #4
Proposed Budget 2025-2026

RESOURCES REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**432**	**MAINTENANCE RESERVE**								
Object	**1000**	**LOCAL SOURCES**								
	1502	INTEREST	9,094	17,890	10,000	-	10,000	-	-	-
	Total	**Revenue from Local Sources**	**9,094**	**17,890**	**10,000**	**-**	**10,000**	**-**	**-**	**-**
Object	**5000**	**OTHER SOURCES**								
	5200	INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
	5400	RESOURCES - BEGINNING FUND BALANCE	295,565	262,209	244,882	-	235,500	-	-	-
	Total	**Revenue from Other Sources**	**295,565**	**262,209**	**244,882**	**-**	**235,500**	**-**	**-**	**-**
TOTAL FUND 432		**MAINTENANCE RESERVE**	**304,660**	**280,099**	**254,882**	**-**	**245,500**	**-**	**-**	**-**

REQUIREMENTS REPORT

			ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	**432**	**MAINTENANCE RESERVE**								
Function	**2540**	**OPERATIONS OF MAINTENANCE & PLANT**				**FTE**		**FTE**		
	310	PROF & TECH SERVICES	-	9,140	-	-	-	-	-	-
	410	SUPPLIES	38,097	-	50,000	-	50,000	-	-	-
	460	NON-CONSUMABLE ITEMS	-	-	80,000	-	80,000	-	-	-
	520	BUILDING ACQUISITION	-	25,000	-	-	-	-	-	-
	540	EQUIPMENT	4,353	-	124,882	-	115,500	-	-	-
	Total Function	**2540**	**42,450**	**34,140**	**254,882**	**-**	**245,500**	**-**	**-**	**-**
TOTAL FUND 432		**MAINTENANCE RESERVE**	**42,450**	**34,140**	**254,882**	**-**	**245,500**	**-**	**-**	**-**
TOTAL FUNDS 400		**- REVENUES**	**725,551**	**620,051**	**562,370**	**-**	**2,699,957**	**-**	**-**	**-**
TOTAL FUNDS 400		**- EXPENDITURES**	**193,825**	**152,638**	**562,370**	**-**	**2,699,957**	**-**	**-**	**-**
TOTAL FUNDS 400		**- RESERVED FOR NEXT YEAR**	**531,727**	**467,413**	**-**	**-**	**-**	**-**	**-**	**-**