

**GENERAL FUND**

	<b>FY2627 Proposed</b>	<b>FY26/27 Approved</b>	<b>FY26/27 Proposed Changes</b>	<b>New Total</b>
<b>1111 - Elementary K-6</b>				
111 - Licensed Salaries	1,930,448	1,930,448	-	1,930,448
112 - Classified Salaries	134,517	134,517	-	134,517
122 - Substitute: Classified	6,020	6,020	-	6,020
130 - Additional Salary	52,470	52,470	-	52,470
211 - Public Employees Retire System	551,517	551,517	-	551,517
212 - PERS Employee Contribution	3,180	3,180	-	3,180
220 - Social Security Administration	162,547	162,547	-	162,547
231 - Worker's Compensation	8,221	8,221	-	8,221
240 - Contractual Employee Benefits	542,515	542,515	-	542,515
252 - Oregon Paid Family Medical	8,497	8,497	-	8,497
311 - Instruction Services	8,258	8,258	-	8,258
314 - EduStaff Subs Licensed	183,750	183,750	-	183,750
315 - Edustaff Subs Classified	10,830	10,830	-	10,830
322 - Repairs & Maintenance Services	3,679	3,679	-	3,679
340 - Travel	3,307	3,307	-	3,307
410 - Consumable Supply & Materials	48,385	48,385	7,590	55,975
420 - Textbooks	21,712	21,712	-	21,712
430 - Library Books	750	750	-	750
460 - Non-Consumable Items	750	750	4,907	5,657
470 - Computer Software	46,592	46,592	-	46,592
640 - Dues and Fees	5,100	5,100	-	5,100
Total Function:	3,733,045	3,733,045	12,497	3,745,542

	<b>FY2627 Proposed</b>	<b>FY26/27 Approved</b>	<b>FY26/27 Proposed Changes</b>	<b>New Total</b>
<b>1121 - 7-8 Programs</b>				
111 - Licensed Salaries	762,310	762,310	-	762,310
130 - Additional Salary	52,470	52,470	-	52,470
211 - Public Employees Retire System	213,252	213,252	-	213,252
212 - PERS Employee Contribution	3,180	3,180	-	3,180
220 - Social Security Administration	63,881	63,881	-	63,881
231 - Worker's Compensation	3,536	3,536	-	3,536
240 - Contractual Employee Benefits	187,994	187,994	-	187,994
252 - Oregon Paid Family Medical	3,571	3,571	-	3,571
311 - Instruction Services	7,200	7,200	-	7,200
312 - Instructional Prog Improvement	2,700	2,700	-	2,700
314 - EduStaff Subs Licensed	78,750	78,750	-	78,750
322 - Repairs & Maintenance Services	3,600	3,600	-	3,600
340 - Travel	4,500	4,500	-	4,500
410 - Consumable Supply & Materials	26,250	26,250	2,750	29,000

430 - Library Books	375	375	-	375
460 - Non-Consumable Items	6,375	6,375	-	6,375
<b>Total Function:</b>	<b>1,419,944</b>	<b>1,419,944</b>	<b>2,750</b>	<b>1,422,694</b>

	<b>FY2627 Proposed</b>	<b>FY26/27 Approved</b>	<b>FY26/27 Proposed Changes</b>	<b>New Total</b>
<b>1131 - High School</b>				
111 - Licensed Salaries	1,261,742	1,261,742	-	1,261,742
211 - Public Employees Retire System	348,297	348,297	-	348,297
220 - Social Security Administration	105,655	105,655	-	105,655
231 - Worker's Compensation	5,427	5,427	-	5,427
240 - Contractual Employee Benefits	315,083	315,083	-	315,083
252 - Oregon Paid Family Medical	5,559	5,559	-	5,559
311 - Instruction Services	7,818	7,818	-	7,818
314 - EduStaff Subs	53,400	53,400	-	53,400
322 - Repairs & Maintenance Services	3,600	3,600	-	3,600
410 - Consumable Supply & Materials	12,150	12,150	18,850	31,000
415 - Testing Materials	1,125	1,125	-	1,125
420 - Textbooks	2,175	2,175	-	2,175
430 - Library Books	375	375	-	375
450 - Food	2,250	2,250	-	2,250
460 - Non-Consumable Items	1,350	1,350	4,500	5,850
470 - Computer Software	150	150	-	150
<b>Total Function:</b>	<b>2,126,156</b>	<b>2,126,156</b>	<b>23,350</b>	<b>2,149,506</b>

	<b>FY2627 Proposed</b>	<b>FY26/27 Approved</b>	<b>FY26/27 Proposed Changes</b>	<b>New Total</b>
<b>1250 - Restrict SPED</b>				
111 - Licensed Salaries	356,211	356,211	-	356,211
112 - Classified Salaries	475,349	475,349	-	475,349
211 - Public Employees Retire System	221,522	221,522	-	221,522
220 - Social Security Administration	63,841	63,841	-	63,841
231 - Worker's Compensation	3,132	3,132	-	3,132
240 - Contractual Employee Benefits	361,885	361,885	-	361,885
252 - Oregon Paid Family Medical	3,301	3,301	-	3,301
311 - Instruction Services	164,700	164,700	-	164,700
312 - Instructional Prog Improvement	900	900	-	900
313 - Student Services	27,000	27,000	-	27,000
314 - EduStaff Subs Licensed	94,500	94,500	-	94,500
382 - Legal Services (Func 2310)	9,000	9,000	-	9,000
410 - Consumable Supply & Materials	12,506	12,506	12,494	25,000
415 - Testing Materials	750	750	-	750

420 - Textbooks	5,252	5,252	-	5,252
460 - Non-Consumable Items	150	150	-	150
470 - Computer Software	-	-	-	-
480 - Computer Hardware	-	-	-	-
640 - Dues and Fees	850	850	-	850
<b>Total Function:</b>	<b>1,800,849</b>	<b>1,800,849</b>	<b>12,494</b>	<b>1,813,343</b>

	<b>FY2627 Proposed</b>	<b>FY26/27 Approved</b>	<b>FY26/27 Proposed Changes</b>	<b>New Total</b>
<b>2660 - Tech Services</b>				
113 - Administrator Salaries	17,000	17,000	-	17,000
114 - Managerial - Confidential	88,021	88,021	-	88,021
211 - Public Employees Retire System	28,133	28,133	-	28,133
212 - PERS Employee Contribution	6,365	6,365	-	6,365
220 - Social Security Administration	8,120	8,120	-	8,120
231 - Worker's Compensation	401	401	-	401
240 - Contractual Employee Benefits	23,553	23,553	-	23,553
252 - Oregon Paid Family Medical	422	422	-	422
389 - Other Non-Inst Prof/Tech Svcs	49,500	49,500	-	49,500
410 - Consumable Supply & Materials	750	750	250	1,000
460 - Non-Consumable Items	750	750	250	1,000
470 - Computer Software	7,500	7,500	6,500	14,000
480 - Computer Hardware	85,217	85,217	40,808	126,025
<b>Total Function:</b>	<b>315,732</b>	<b>315,732</b>	<b>47,808</b>	<b>363,540</b>

	<b>FY2627 Proposed</b>	<b>FY26/27 Approved</b>	<b>FY26/27 Proposed Changes</b>	<b>New Total</b>
<b>5110 - LNG TRM Debt SVC</b>				
610 - Redemption of Principal	455,310	455,310	(259,362)	195,948
621 - Regular Interest Excl Buses	103,635	103,635	(46,331)	57,304
622 - Bus Interest	9,415	9,415	(4,179)	5,236
<b>Total Function:</b>	<b>568,360</b>	<b>568,360</b>	<b>(309,872)</b>	<b>258,488</b>

	<b>FY2627 Proposed</b>	<b>FY26/27 Approved</b>	<b>FY26/27 Proposed Changes</b>	<b>New Total</b>
<b>7000 - Unapp Fund Bal</b>				
820 - Reserve for Next Year	250,000	250,000	210,973	460,973
<b>Total Function:</b>	<b>250,000</b>	<b>250,000</b>	<b>210,973</b>	<b>460,973</b>

**SPECIAL REVENUE FUND**

	<b>FY2627 Proposed</b>	<b>FY26/27 Approved</b>	<b>FY26/27 Proposed Changes</b>	<b>New Total</b>
<b>5000 - Other Sources</b>				
5200 - Transfer In	329,262	329,262	372,500	701,762
Total Object:	-	-	372,500	701,762
<b>2552 - Student Transport</b>				
541 - Depreciable New Equip	457,738	457,738	-	457,738
564 - Bus and Capital Bus Improvements	-	-	372,500	372,500
Total Function:	-	-	372,500	830,238

**DEBT SERVICE FUND**

	<b>FY2627 Proposed</b>	<b>FY26/27 Approved</b>	<b>FY26/27 Proposed Changes</b>	<b>New Total</b>
<b>5110 - LNG TRM Debt SVC</b>				
610 - Redemption of Principal	412,000	412,000	-	412,000
621 - Regular Interst Excl Buses	37,786	37,786	-	37,786
640 - Dues and Fees	350	350	(350)	-
Total Function:	450,136	450,136	(350)	449,786
<b>7000 - Upapp Fund Bal</b>				
820 - Reserve for Next Year	50,000	50,000	350	50,350
Total Function:	50,000	50,000	350	50,350