

**Douglas County School District
Board of Trustees
Agenda for the Special Board Meeting of
Thursday, November 13, 2025
4:00 PM
Airport Training Center & Zoom
1126 Airport Road Building G-1
Minden, NV 89423**

Mission Statement

**We will inspire, empower, and prepare each learner to
achieve his/her life aspirations.**

Board Purpose

**The DCSD Board of Education will govern and oversee a
well-functioning school district where children and staff are
thriving!**

Board of Trustees

Yvonne Wagstaff, President

Melinda Gneiting, Vice President

Katherine Dickerson, Clerk

David Burns, Member

Susan Jansen, Member

Erinn Miller, Member

Markus Zinke, Member

DOUGLAS COUNTY SCHOOL DISTRICT
Information Concerning Board Policy and Procedures
For Communication with the Board of Trustees

The Douglas County School District (“DCSD”) welcomes visitors at our meetings and appreciate constructive suggestions and comments, which help to meet the educational needs of the District. The Board has a scheduled order of business to follow. The agenda has been available for study by the Members of the Board since published. The Board may only take action items agendized for possible action, unless it finds that the need to discuss or act upon an un-agendized item was truly unforeseen at the time the meeting agenda was posted, the matter requires immediate action, and is to be an emergency as defined by Nevada Revised Statutes.

The Board may act on the consent items with one motion unless a Trustee requests that a consent item be pulled for individual consideration, in which case the Chairperson of the Board will defer action on the particular consent item or items to the regular agenda for consideration separately.

Although each Trustee represents a geographical area of the District, Trustees are elected at large and, as such, represent all citizens of Douglas County. It is the desire of the Board to make decisions that in the best interests of the District. In making decisions, Members of the Board strive to meet the needs of every student enrolled in DCSD schools and will best serve the interests of the entire District.

Members of the Board of Trustees are responsible for exercising their public function in accordance with the requirements of applicable law and regulations, as well as Board Policies adopted by the Board of Trustees of DCSD.

If copies of the complete agenda (and supporting materials) are desired in advance, they may be obtained at the District Office on the Monday preceding a regular meeting of the Board. Please contact DCSD at 775-782-5134 or suptoffice@dcsd.k12.nv.us. Communication with the Board of Trustees as a unit may be either in writing, by personal appearance at a meeting of the Board, or by verbal communication through the District Superintendent.

Public Comment: During regular Board meetings, there will be a general period of public comment for any matter that is not specifically agendized for possible action, and on each item listed on the agenda for possible action.

The Board limits public comment to three minutes per commenter.

Written Communication: Written communication to the Board of Trustees, related to an action item on the agenda, can be emailed to the Board, the District Superintendent, or the Board Secretary, prior to the meeting. Although this communication will not be read during the meeting, it will be added to the minutes of the meeting upon request.

Personal Appearance at a Board Meeting: When an individual or group desires to communicate with the Board of Trustees by means of placing an item on the agenda, at a meeting of the Board, the District Superintendent shall be notified no later than 12:00 noon two weeks prior to the scheduled regular meeting, and the Board President and Superintendent, in their discretion, will determine whether the subject of the communication will be placed on the agenda. When a holiday observed by the District falls on a meeting date, the deadline shall be two weeks prior to the meeting.

- At the time of the meeting, the public can add their name to a sign-up sheet and they will be called upon during the allocated public comment time.
- The Board may set a reasonable time limit for each speaker and for answering questions.
- Extensive formal statements addressing specific items for consideration by the Board should be submitted in writing.

Although the Board may impose reasonable restrictions on the time, place and manner of public comments, it may not restrict comments based on viewpoint. No action may be taken on a matter raised during public comment that is unrelated to any agenda item.

Non-discrimination/Notice to Individuals with Disabilities: The Douglas County School District does not and shall not discriminate on the basis of race, color, religion (creed), gender, gender expression, age, national origin (ancestry), disability, marital status, sexual orientation, or military status, in any of its activities or operations. Members of the public who require special assistance or accommodations at a meeting of the Board of Trustees are asked to notify the District Administration at 1638 Mono Ave., Minden, Nevada 89423, or by calling 775-782-5134, so that such notification is received at least twenty-four hours prior to the meeting.

Revised 11/6/2025



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AGENDA

Zoom link in the agenda for virtual participation WITHOUT public comment.

<https://dcsd-k12.zoom.us/j/84438425260> Passcode: NOV1325

1. Call to Order

A. Approval of a Flexible Agenda (*For Possible Action*)

The Trustees reserve the right to take items in a different order to accomplish business in the most efficient manner and may combine two or more agenda items for consideration, remove an item from the agenda or delay discussion relating to an item on the agenda at any time.

B. Pledge of Allegiance

2. Public Comment (*For Discussion Only*)

Comments will be accepted in person, or through virtual participation via email; suptoffice@dcsd.k12.nv.us no later than 12:30 p.m. the day of the meeting. Email for public comment must include the submitting party's full name. Email for public comment will be posted as a supplemental document and copies will be provided to the board members. The names of those who have provided virtual public comment will be read during public comment and the emails will be included in the record, but the virtual public comment will not be read during the meeting. Comments may be made by members of the public on any matter within the authority of this Board. Please note that public comment will be taken on items marked "for possible action" before action is taken on such items, and members of the public are encouraged to comment on such items at the time they are being considered. Although members of the Board may respond to questions and discuss issues raised during public comment, no action may be taken on such a matter until the matter is placed on an agenda for action at a meeting of the Board. In making public comment, speakers are asked to come to the table or podium, sign in, speak into the microphone, and identify themselves for the record. Commenters are instructed to limit their comments to no more than three (3) minutes, and not simply repeat comments made by others.

3. Declining Enrollment 2022-2026 (*For Discussion Only*)

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To ensure the Board remains informed about enrollment patterns that affect long-term planning, resource allocation, and educational programming. This review supports data-driven governance and transparency in addressing district-wide demographic changes. The Board of Trustees will receive and review a report on district-wide student enrollment trends from Fiscal Year 2022 through Fiscal Year 2026. The presentation will include year-over-year enrollment data, analysis of demographic shifts, potential contributing factors to declining enrollment, and projected impacts on staffing, facilities, and funding. The Board may discuss strategies for addressing enrollment-related challenges and request further analysis or community engagement.

4. General Fund Analysis (*For Discussion Only*)

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To provide the Board and public with a clear understanding of the district's financial health and sustainability, enabling informed decision-making regarding future budget priorities and resource management. The Board of Trustees will receive and review a comprehensive analysis of the district's General Fund for the current and the three (3) previous fiscal years. The presentation will include revenue sources, expenditure trends, fund balance

status, and key financial indicators. The review will also highlight budgetary pressures, funding allocations, and potential implications for staffing, programs, and operations. This item is intended to inform strategic financial planning and ensure fiscal transparency.

5. Future Agenda Topics - Budget Planning and Fiscal Decisions (*For Discussion Only*)

Board members are invited to propose future agenda items specifically related to budgetary planning, fiscal policy, and financial decision-making. This includes topics such as budget allocations, funding priorities, cost-saving measures, revenue projections, and financial impacts of programmatic changes. Suggestions will help shape upcoming discussions and ensure alignment with district financial goals and timelines.

6. Second Period of Public Comment (*For Discussion Only*)

Comments from the public are invited again at this time on topics not specifically listed for possible action in the agenda. A sign-up sheet is provided and individuals who wish to address the Board are asked to indicate their desire to speak. Individuals wishing to address the Board at this time will be limited to three (3) minutes. The Board is precluded from acting on items raised during Public Comment that are not already on the agenda.

7. Adjournment

(*) Times are estimated. Items on the Agenda may be taken out of order. The Board of Trustees may combine two or more agenda items for consideration, and may remove an item from the agenda or delay discussion relating to an item on the agenda at any time. Generally speaking, the item will be heard no earlier than the time indicated.

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Notice to Individuals with Disabilities: Members of the public who require special assistance or accommodations are asked to notify the District Administration at 1638 Mono Avenue, Minden, Nevada, 89423, or by calling 782-5134, so that such notification is received at least twenty-four (24) hours prior to the meeting. In conformance with the Open Meeting Law, it is hereby noted that the agenda for the meeting of the Douglas County School Board of Trustees has been posted at the following locations:

Douglas County School District, Minden, NV
District website: www.dcsd.k12.nv.us
State of Nevada website: <https://notice.nv.gov>
4918-8516-8760, v. 1

Declining Enrollment

The Douglas County School District has experienced a significant trend of declining enrollment from FY2018 through the projected FY2026 budget period. The data provided breaks down this decline on a year-by-year basis for both Weighted Enrollment and Full Enrollment.

The overall weighted enrollment decreased by approximately **18.5%** from FY2018 to FY2026. The district is dealing with declining student enrollment in some areas while experiencing growth in the Inclusive Education population.

Numbers have been pulled from Q1 Average Daily Attendance Reports.

Year-over-Year Enrollment Changes (FY2019 - FY2026)

The following tables show the year-to-year change in student enrollment. A negative number indicates a decline from the prior year.

Weighted Enrollment (Wgt) Changes

Fiscal Year (FY)	Enrollment (Wgt)	-	From FY 2018 / Year-over-Year Change (Wgt)
2019	5685.3		-58
2020	5642.1		-101/ -43
2021	5260.8		-482/ -381
2022	5250.5		-492/ -10
2023	5165.5		-577/ -85
2024	4915.7		-827/ -250
2025	4798.7		-944/ -117
2026	4632.9		-1110/ -166

Full Enrollment (Full) Changes

Fiscal Year (FY)	Enrollment (Full)	-	From FY 2018 / Year-over-Year Change (Full)
2019	5702.8		-53
2020	5662.4		-93/ -40
2021	5274.9		-481/ -388
2022	5270.8		-485/ -4
2023	5187.5		-568/ -83
2024	4937.3		-819/ -250
2025	4819.9		-936/ -117
2026	4654.8		-1101/ -165

Key Observations on Decline

- **Total Projected Decline (FY2018 to FY2026):**
 - The cumulative decline in **Weighted Enrollment** is -1,110.
 - The cumulative decline in **Full Enrollment** is -1,101.
- **Period of Steepest Decline:** Both Weighted and Full Enrollment saw the largest annual drops in the FY2021 to FY2024 period, specifically in FY2021 (Wgt: -381; Full: -388).
- **Current Trend (FY2024-FY2026):** The decline is projected to continue with an average decrease of -166.4 per year, based on the average of the last three years' decline. The district intends to address the declining enrollment in the second half of this school year, beginning in January.
- **Impact on Budget:** The district is reducing staff to accommodate the decrease in enrollment and the corresponding decrease in revenue from the state. We made the most reductions in a ten (10) year period from the FY2025 to the FY2026 school year.
- **Loss of Revenue:** For the 2025-26 school year, we declined approximately 165 students. We receive base funding of \$10,622 per student. Therefore, our loss of revenue for this school year is approximately \$1,752,630.
 - For the 2024-25 school year, the base funding was set at \$10,598. We declined enrollment at 117 students with a total loss of revenue of \$1,239,966.
 - For the 2023-24 school year, the base funding was set at \$8,966. We declined enrollment at 250 students with a total loss of revenue of \$2,241,500.

NRS 387.1223 Quarterly reports of average daily enrollment; calculation of yearly apportionment; effect of declining enrollment; consequences for school district or charter school that deliberately causes decline in enrollment.

1. On or before October 1, January 1, April 1 and July 1, each school district shall report to the Department, in the form prescribed by the Department, the average daily enrollment of pupils pursuant to this section for the immediately preceding quarter of the school year. If October 1, January 1, April 1 or July 1 falls on a Saturday, Sunday or legal holiday, the report may be submitted before 5 p.m. on the next business day.

2. Except as otherwise provided in subsection 3, the yearly apportionment from the State Education Fund for each school district must be computed by:

(a) Multiplying the adjusted base per pupil funding established for that school district for that school year by the sum of:

(1) The count of pupils enrolled in kindergarten and grades 1 to 12, inclusive, in a public school in the school district based on the average daily enrollment of those pupils during the quarter.

(2) The count of pupils not included under subparagraph (1) who are enrolled full-time in a program of distance education provided by that school district, based on the average daily enrollment of those pupils during the quarter.

(3) The count of pupils who reside in the county and are enrolled:

(I) In a public school of the school district and are concurrently enrolled part-time in a program of distance education provided by another school district or a charter school, based on the average daily enrollment of those pupils during the quarter.

(II) In a charter school and are concurrently enrolled part-time in a program of distance education provided by the school district, based on the average daily enrollment of those pupils during the quarter.

(4) The count of pupils not included under subparagraph (1), (2) or (3), who are receiving special education pursuant to the provisions of NRS 388.417 to 388.469, inclusive, and 388.5251 to 388.5267, inclusive, based on the average daily enrollment of those pupils during the quarter and excluding the count of pupils who have not attained the age of 5 years and who are receiving special education pursuant to NRS 388.435.

(5) Six-tenths the count of pupils who have not attained the age of 5 years and who are receiving special education pursuant to NRS 388.435, based on the average daily enrollment of those pupils during the quarter.

(6) The count of children detained in facilities for the detention of children, alternative programs and juvenile forestry camps receiving instruction pursuant to the provisions of NRS 388.550, 388.560 and 388.570, based on the average daily enrollment of those pupils during the quarter.

(7) The count of pupils who are enrolled in classes for at least one semester pursuant to subsection 1 of NRS 388A.471, subsection 1 of NRS 388A.474 or subsection 1 of NRS 392.074, based on the average daily enrollment of pupils during the quarter and expressed as a percentage of the total time services are provided to those pupils per school day in proportion to the total time services are provided during a school day to pupils who are counted pursuant to subparagraph (1).

(8) The count of pupils enrolled in a challenge school based on the average daily enrollment of those pupils calculated in the manner set forth in an agreement entered into pursuant to NRS 388D.330.

(b) Adding to the amount computed in paragraph (a) the amounts appropriated pursuant to paragraphs (a), (b) and (e) of subsection 2 of NRS 387.1214.

3. Except as otherwise provided in subsection 4, if the enrollment of pupils in a school district or a charter school that is located within the school district based on the average daily enrollment of pupils during the quarter of the school year is less than or equal to 95 percent of the enrollment of pupils in the same school district or charter school based on the average daily enrollment of pupils during the same quarter of the immediately preceding school year, the enrollment of pupils during the same quarter of the immediately preceding school year must be used for purposes of making the monthly apportionments from the State Education Fund to that school district or charter school pursuant to NRS 387.124.

4. If the Department determines that a school district or charter school deliberately causes a decline in the enrollment of pupils in the school district or charter school to receive a higher apportionment pursuant to subsection 3, including, without limitation, by eliminating grades or moving into smaller facilities, the enrollment number from the current school year must be used for purposes of apportioning money from the State Education Fund to that school district or charter school pursuant to NRS 387.124.

5. The Department shall prescribe a process for reconciling the quarterly reports submitted pursuant to subsection 1 to account for pupils who leave the school district or a public school during the school year.

6. Pupils who are excused from attendance at examinations or have completed their work in accordance with the rules of the board of trustees must be credited with attendance during that period.

7. Pupils who are incarcerated in a facility or institution operated by the Department of Corrections must not be counted for the purpose of computing the yearly apportionment pursuant to this section. The average daily attendance for such pupils must be reported to the Department of Education.

8. Pupils who are enrolled in courses which are approved by the Department as meeting the requirements for an adult to earn a high school diploma must not be counted for the purpose of computing the yearly apportionment pursuant to this section.



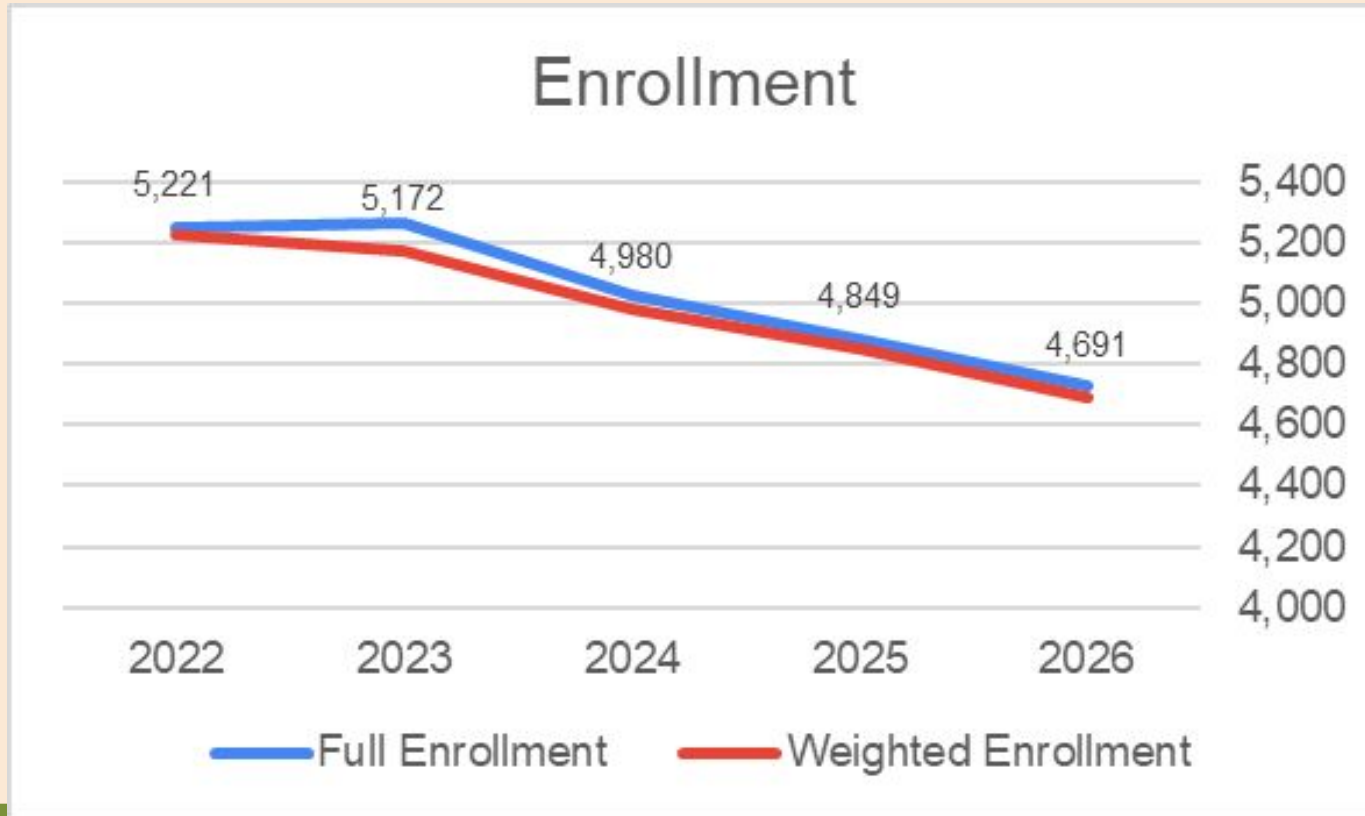
**Douglas County
School District**

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Declining Enrollment

11.13.2025 - Special Board Meeting

Declining Enrollment



Douglas County Demographics

Age

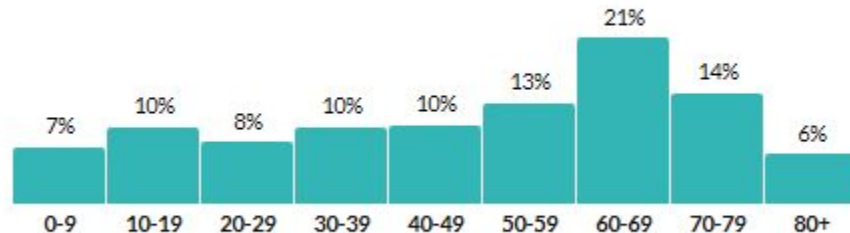
54.2 ±0.3

Median age

about 1.4 times the figure in Nevada:
38.9 ±0.1

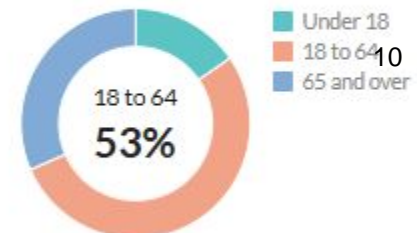
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Population by age range



Show data / Embed

Population by age category



Show data / Embed

ACS 2023 5-year unless noted

Source:

<https://censusreporter.org/profiles/05000US32005-douglas-county-nv/>

Impact of Declining Enrollment

Period of Steepest Decline: Both Weighted and Full Enrollment saw the largest annual drops in the FY 2021 to FY 2024 period, specifically in FY 2021 (Wgt: -381; Full: -388)

- Current Trend (FY2024-FY2026): The decline is projected to continue with an average decrease of -166.4 per year, based on the average of the last three years' decline
- Loss of Revenue:
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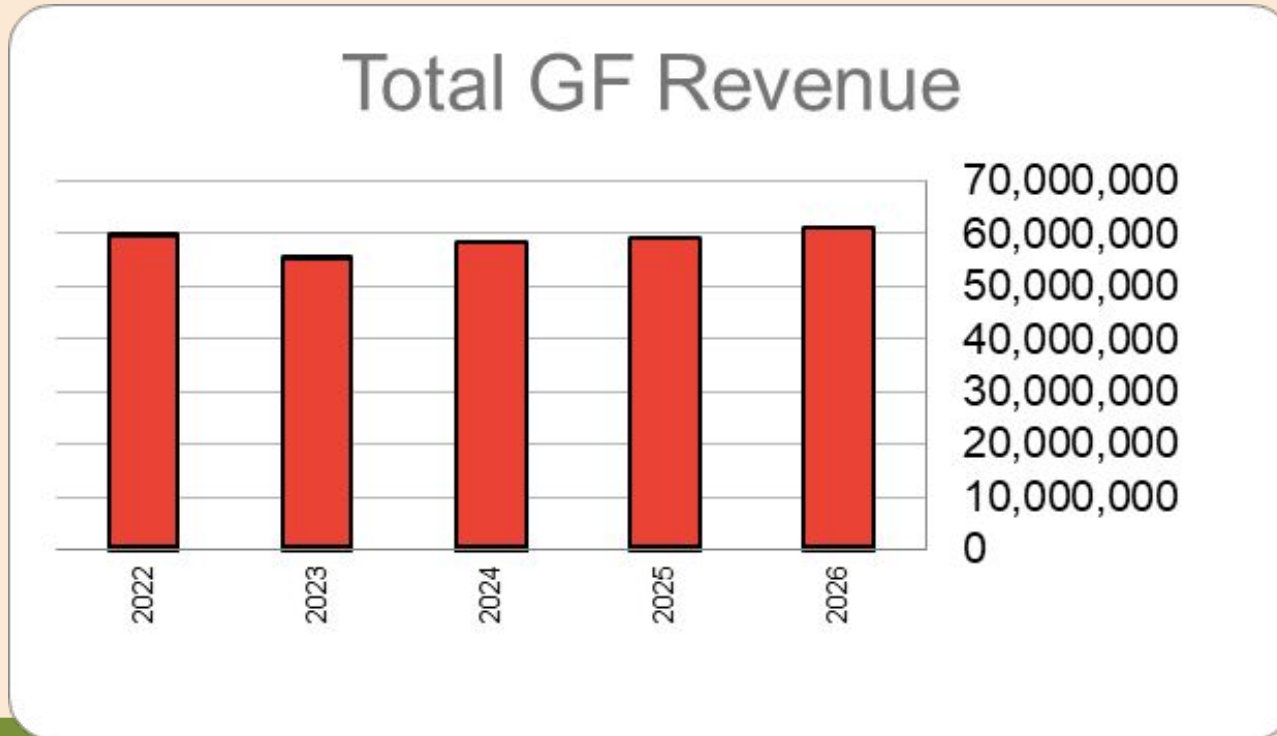


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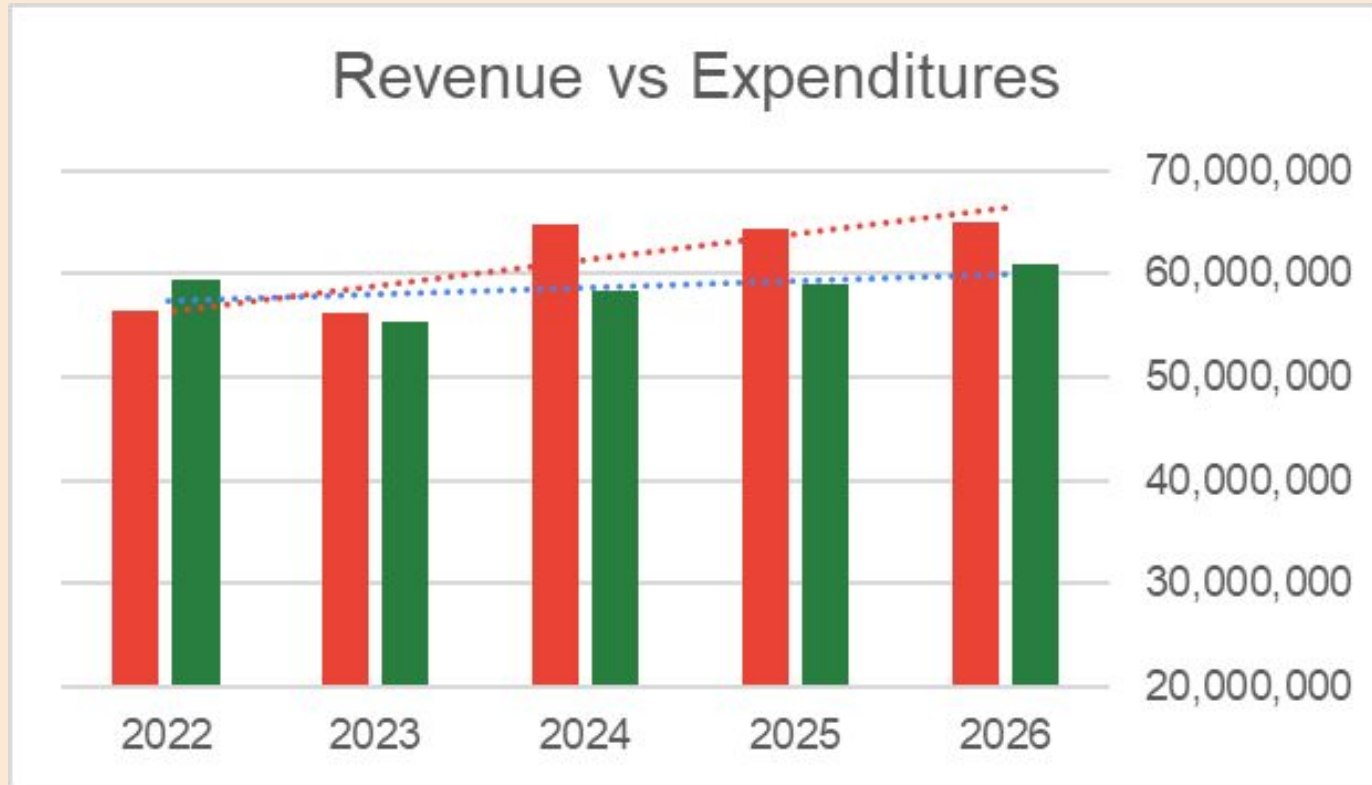
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General Fund Trends

General Fund Revenue FY22-FY26



Revenue vs Expenditures



Increased Expenditures FY 22 - 26

- Extra Curricular Increased by 20.5%
- Vocational Education Increased by 32%
- Student Support Increased by 38.9%
- Instructional Staff Support Increased by 27.8%
- General Administrative Increased by 97%
- School Administration Increased by 23%
- Central Services Increased by 19.4%
- Operations and Maintenance Increased by 24.5%
- Student Transportation Increased by 16.7%

Expenditure Details

FY22 - FY26

- Extra Curricular Increased by 20.5%
 - ◆ Athletics and Co-Curricular Stipends
- Vocational Education Increased by 32%
 - ◆ CTE/Vocational Teachers and Discretionary
- Student Support Increased by 38.9%
 - ◆ Counseling, Nursing, Social Workers, Specialist (Dean/TOSA), AGPM Department
- Instructional Staff Support Increased by 27.8%
 - ◆ Education Services Department, MTSS Administrator (.5 FTE), Secretary, Library staff, Professional Development Center (PDC)

Expenditure Details

FY22 - FY26

- General Administrative Increased by 97%
 - ◆ Superintendent, Front Desk, Family Engagement and Communications
- School Administration Increased by 23%
 - ◆ Principals, Vice Principals, CTE Administrator, Athletics Administrators, Secretaries
- Central Services Increased by 19.4%
 - ◆ Business Services Department, Human Resource Department, IT Department, and Warehouse

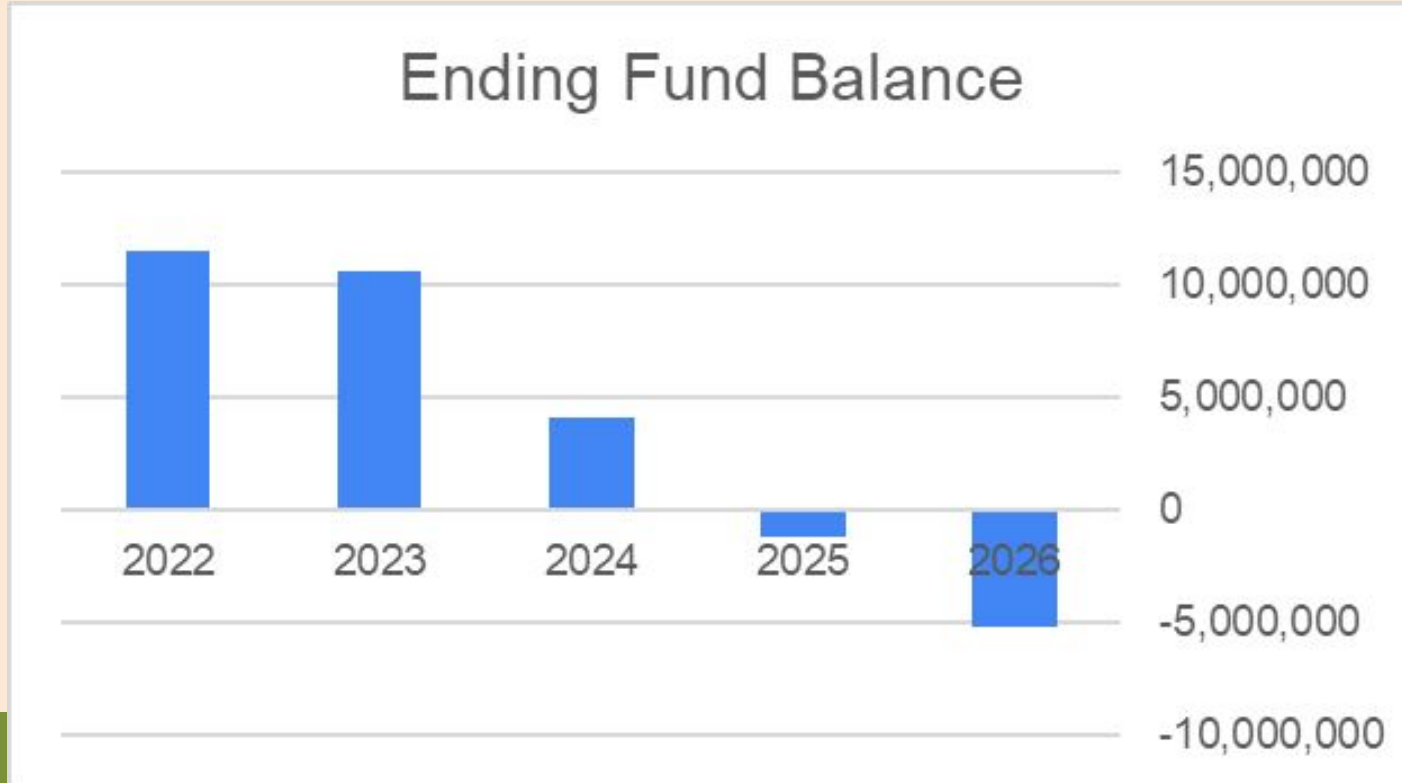
Expenditure Details

FY22 - FY26

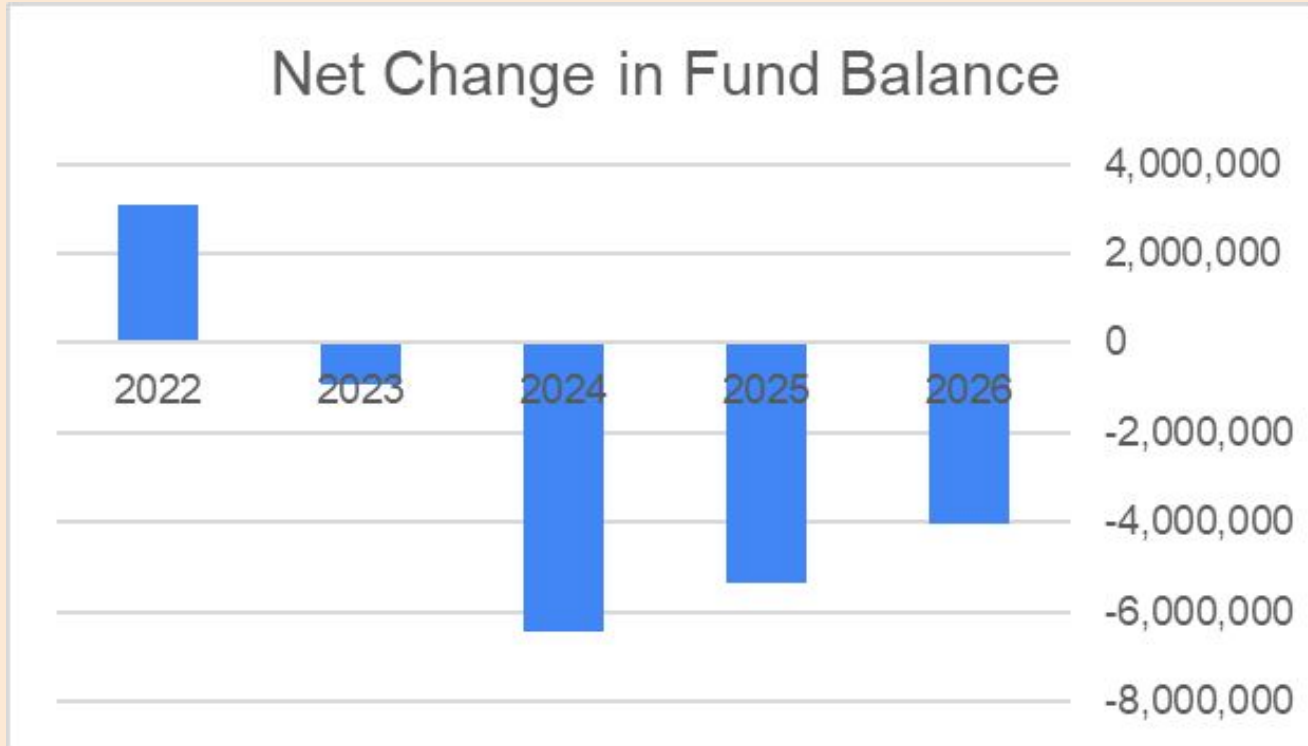
- Operations and Maintenance Increased by 24.5%
 - ◆ Custodians, Grounds, Maintenance, Supervisors (2)
- Student Transportation Increased by 16.7%
 - ◆ Bus Drivers, Vehicle Maintenance, Secretaries, Supervisors (3)

EFB Actuals Per Audit

*FY 2025 Anticipated Audit Finding
* FY 2026 Projected Based on Trends



Ending Fund Balance



Factors for Financial Challenges

- **Transfer of General Funds**
 - **Obligations for Self Insured Program (\$1 million), Inclusive Education (\$1.2 million), Transportation (\$1.1 million)**
- **Declining Enrollment FY 2024 - FY 2026**
 - **Loss of Revenue exceeds \$5 million in 3 fiscal years**
 - **Declining Enrollment “Hold Harmless” provision is set at 5% declining enrollment. DCSD experienced 4.75% Declining Enrollment narrowly missing the benefits of this provision**
 - **FY 2026: Recent Loss of Revenue of approximately \$230,000 for Quarter 1 declining enrollment**
- **Collective Bargaining**
 - **1% cost DCSD approximately \$500,000**
 - **FY 2024 - 11% Increase to All Employees & FY 2025 - 4% Increase to All Employees**

Action steps...

- ❑ **Advocate for Declining Enrollment provision to be changed**
 - ❑ **Met with Senator Titus, Nevada Department of Education to shed light on the harmful effect of our declining enrollment and the PCFP provision regarding declining enrollment**
 - ❑ **Presented at the Interim Finance Committee (IFC) Subcommittee on Accountability to inform them of the harmful effect of our declining enrollment, the PCFP provision, and inform them that we are operating at a deficit.**
- ❑ **Inform Collective Bargaining Associations and Board of Education of anticipated Audit findings**
- ❑ **Begin collaboration with Certified and Classified Leaders, Associations, and District Cabinet**

Action steps...

- ❑ **Reduced staffing to align with enrollment in FY 2025.**
 - ❑ **DCSD reduce a total of 47 positions. Some of these positions were vacant budgeted positions**
 - ❑ **This is an annual process**
- ❑ **Working with Nevada Department of Education and Department of Taxation to keep all entities on the same page with our financial circumstances**
 - ❑ **It is possible that DCSD's financial status will be declared a Severe Financial Emergency**
- ❑ **Special Board meetings planned to deliver information to the Board of Education to build a pathway for data informed decision making**

Next steps...

- ❑ **Future Special Board Meetings to address Future Agenda Items requested by the Board**
- ❑ **Audit Finding Report will be shared with the Board in the December**
 - ❑ **Audit Finding Report is then shared with NDE and Department of Taxation**
 - ❑ **Department of Taxation will make a decision on our financial standing status as early as December or as late as February**
- ❑ **Continue Collaboration with our Certified leaders, Classified leaders, and Associations**



Douglas County School District

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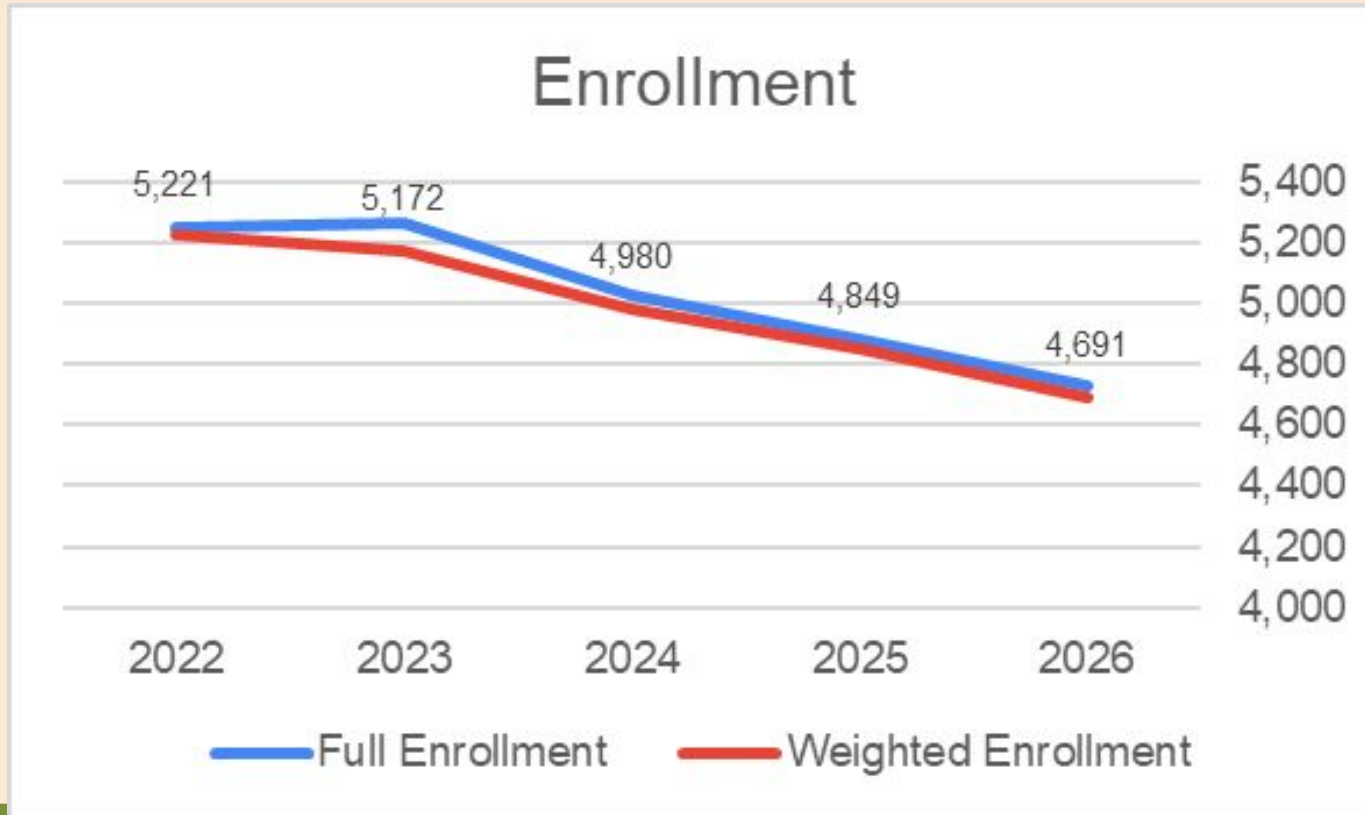
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Douglas County Demographics

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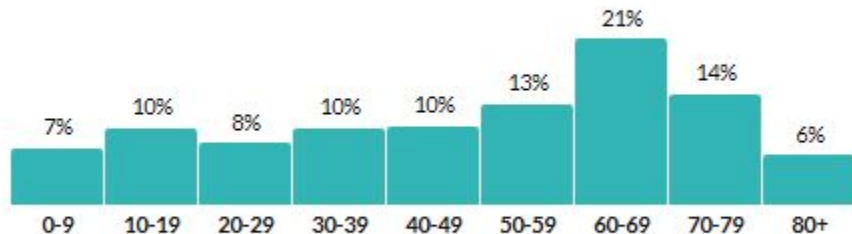
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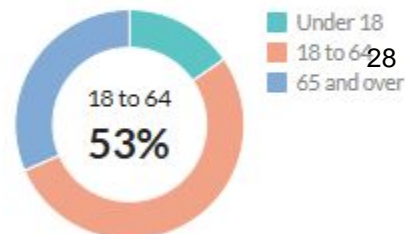
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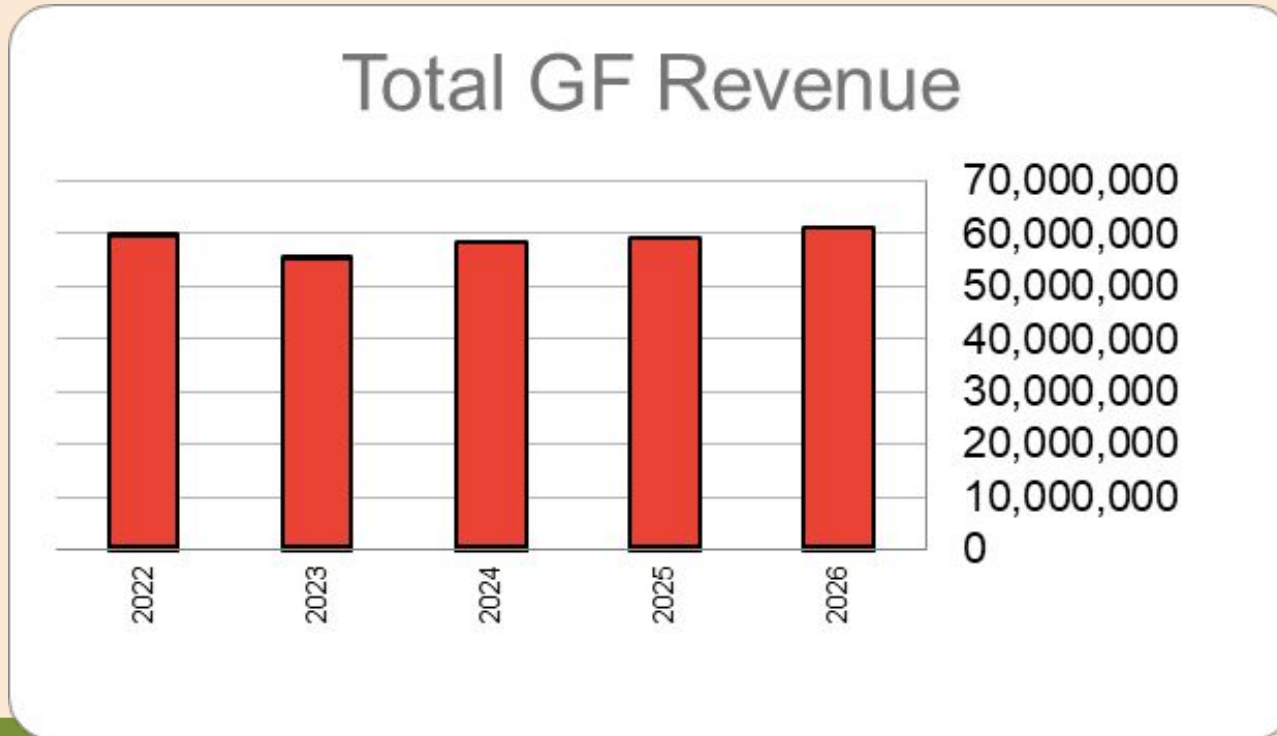


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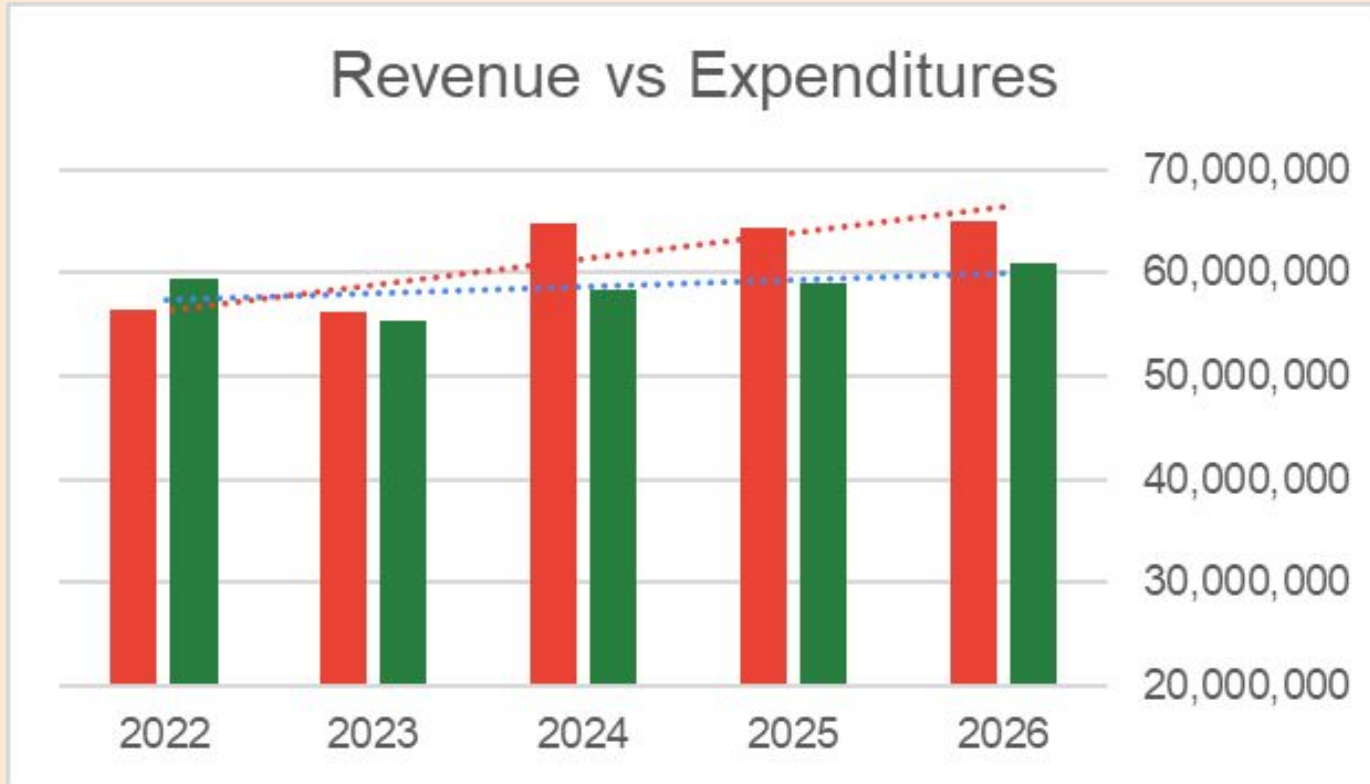
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 - ◆ Business Services Department, Human Resource Department, IT Department, and Warehouse

Expenditure Details

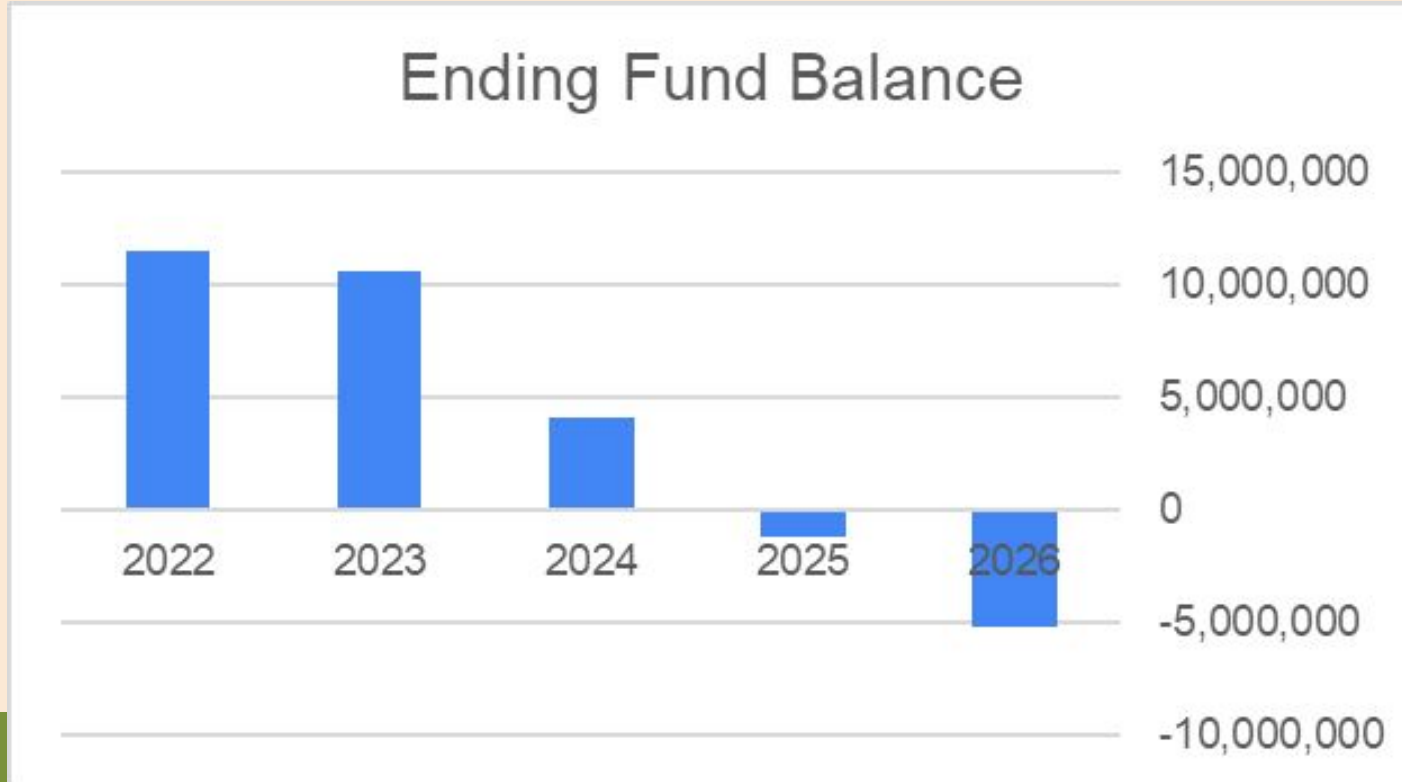
FY22 - FY26

- Operations and Maintenance Increased by 24.5%
 - ◆ Custodians, Grounds, Maintenance, Supervisors (2)
- Student Transportation Increased by 16.7%
 - ◆ Bus Drivers, Vehicle Maintenance, Secretaries, Supervisors (3)

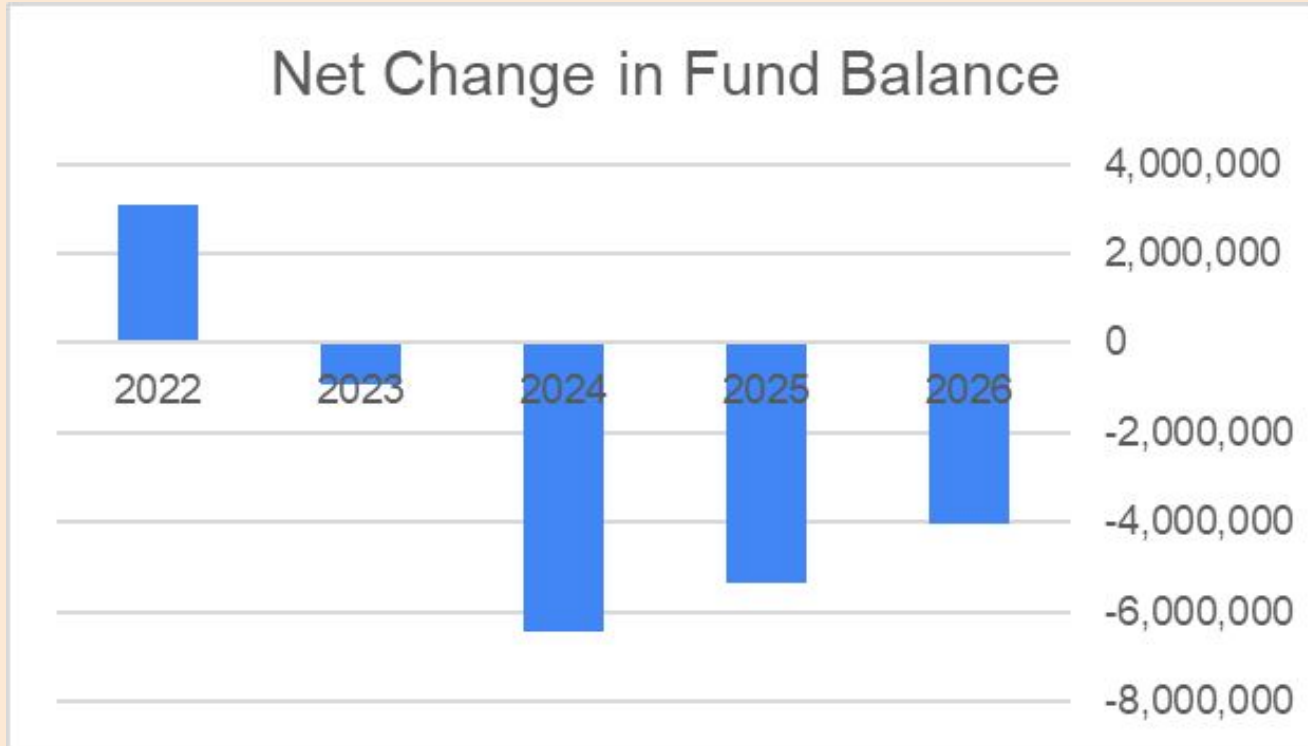
EFB Actuals Per Audit

*FY 2025 Anticipated Audit Finding

* FY 2026 Projected Based on Trends



Ending Fund Balance



Factors for Financial Challenges

- **Transfer of General Funds**
 - **Obligations for Self Insured Program (\$1 million), Inclusive Education (\$1.2 million), Transportation (\$1.1 million)**
- **Declining Enrollment FY 2024 - FY 2026**
 - **Loss of Revenue exceeds \$5 million in 3 fiscal years**
 - **Declining Enrollment “Hold Harmless” provision is set at 5% declining enrollment. DCSD experienced 4.75% Declining Enrollment narrowly missing the benefits of this provision**
 - **FY 2026: Recent Loss of Revenue of approximately \$230,000 for Quarter 1 declining enrollment**
- **Collective Bargaining**
 - **1% cost DCSD approximately \$500,000**
 - **FY 2024 - 11% Increase to All Employees & FY 2025 - 4% Increase to All Employees**

Action steps...

- ❑ **Advocate for Declining Enrollment provision to be changed**
 - ❑ **Met with Senator Titus, Nevada Department of Education to shed light on the harmful effect of our declining enrollment and the PCFP provision regarding declining enrollment**
 - ❑ **Presented at the Interim Finance Committee (IFC) Subcommittee on Accountability to inform them of the harmful effect of our declining enrollment, the PCFP provision, and inform them that we are operating at a deficit.**
- ❑ **Inform Collective Bargaining Associations and Board of Education of anticipated Audit findings**
- ❑ **Begin collaboration with Certified and Classified Leaders, Associations, and District Cabinet**

Action steps...

- ❑ **Reduced staffing to align with enrollment in FY 2025.**
 - ❑ **DCSD reduce a total of 47 positions. Some of these positions were vacant budgeted positions**
 - ❑ **This is an annual process**
- ❑ **Working with Nevada Department of Education and Department of Taxation to keep all entities on the same page with our financial circumstances**
 - ❑ **It is possible that DCSD's financial status will be declared a Severe Financial Emergency**
- ❑ **Special Board meetings planned to deliver information to the Board of Education to build a pathway for data informed decision making**

Next steps...

- ❑ **Future Special Board Meetings to address Future Agenda Items requested by the Board**
- ❑ **Audit Finding Report will be shared with the Board in the December**
 - ❑ **Audit Finding Report is then shared with NDE and Department of Taxation**
 - ❑ **Department of Taxation will make a decision on our financial standing status as early as December or as late as February**
- ❑ **Continue Collaboration with our Certified leaders, Classified leaders, and Associations**



Douglas County School District

EMPOWER • PREPARE • INSPIRE • CONNECT

Board of Trustees

Yvonne Wagstaff, President
Melinda Gneiting, Vice President
Katherine Dickerson, Clerk
David Burns, Member
Susan Jansen, Member
Erin Miller, Member
Markus Zinke, Member

Frankie Alvarado, Superintendent

Highlights of the data:

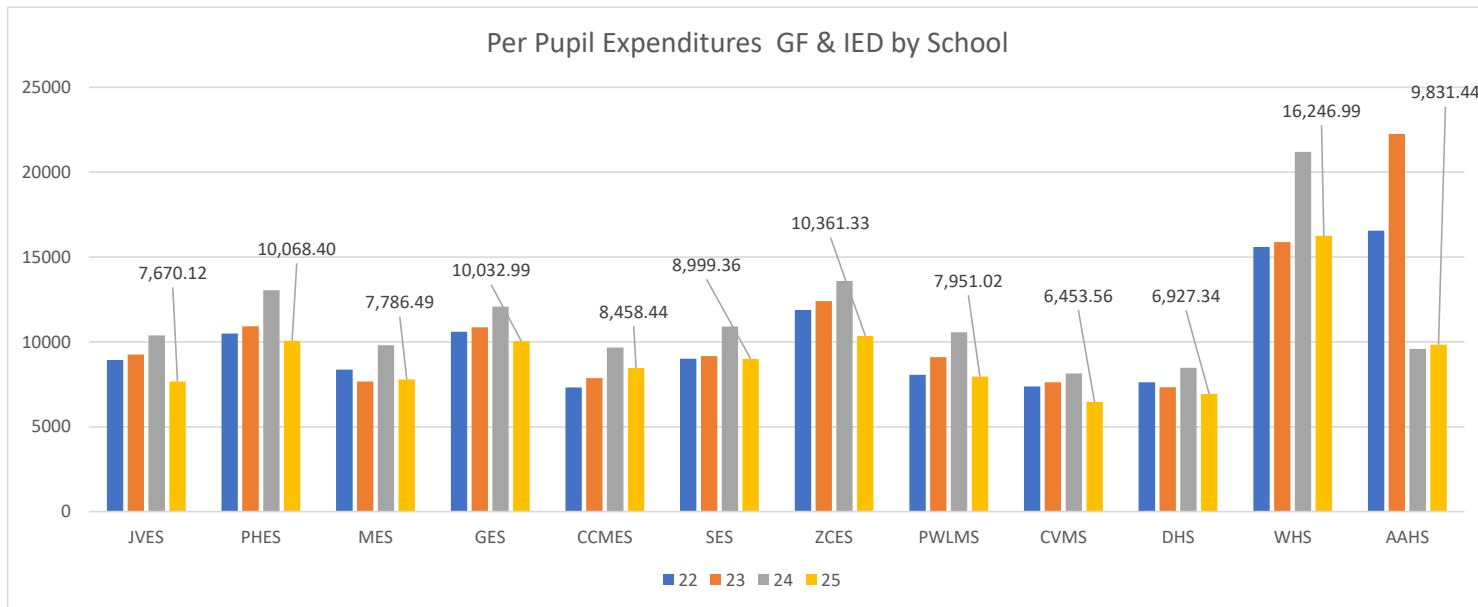
2 views of the data are presented to allow us to review **state funded** expenditures by school site vs **all expenditures** by school site

Budgeting explanation for the difference between the data views

Example of the total budget lines included in a view using WHS 25-26 school site records:

- 1. **All expenditures** for school code includes all funds - **674** budget lines. This includes grants, student nutrition, building & sites, and capital projects.
- 2. **General fund and IED only** - **425** budget lines
- 3. **Discretionary budget only** - **115** budget lines – these are the records included in the reports printed from the portal.

The different views help to segment the data so the users can focus on the data points that are funded by the state and that site administrators may be able to influence with their decisions.



GF & IED FUNDS

Site: Douglas High School
 Classification: High School
 Other:

ADE Q2

Expenditure per Pupil

Employee Allocations:

Employee Related:

Salaries/Wages
 Benefits

sub total

Non-Employee:

Prof & Tech Svcs
 Purchased Prop Svcs
 Other Purchased Svcs
 Supplies
 Property
 Miscellaneous
 Other Purchased Svcs

sub total

Total Expenditures

	FY21-22	FY22-23	FY23-24	FY24-25
	1,559	1,613	1,561	1,480
	\$ 7,620	\$ 7,330	\$ 8,481	\$ 6,927
1XX	\$ 7,644,434	\$ 7,683,374	\$ 8,586,183	\$ 6,574,542
2XX	\$ 3,345,924	\$ 3,271,820	\$ 3,827,265	\$ 3,014,602
sub total	\$ 10,990,358	\$ 10,955,194	\$ 12,413,448	\$ 9,589,144
3XX	\$ 49,300	\$ 58,800	\$ 80,300	\$ 84,669
4XX	\$ 169,543	\$ 129,940	\$ 106,640	\$ 99,320
5XX	\$ 39,314	\$ 62,994	\$ 44,654	\$ 19,499
6XX	\$ 606,707	\$ 598,305	\$ 572,895	\$ 445,101
7XX	\$ -	\$ -	\$ -	\$ -
8XX	\$ 20,700	\$ 21,450	\$ 21,450	\$ 14,871
9XX	\$ -	\$ -	\$ -	\$ -
sub total	\$ 885,564	\$ 871,489	\$ 825,939	\$ 663,461
	\$ 11,875,922	\$ 11,826,683	\$ 13,239,387	\$ 10,252,604

Employee Related:

- Salaries/Wages
- Benefits
- sub total

Non-Employee:

- Prof & Tech Svcs
- Purchased Prop Svcs
- Other Purchased Svc
- Supplies
- Property
- Miscellaneous
- Other Purchased Svc
- sub total

GF & IED FUNDS

Site: George Whittel High School

Classification: High School

Other:

ADE Q2

Expenditure per Pupil

Employee Allocations:

Employee Related:

Salaries/Wages

Benefits

sub total

Non-Employee:

Prof & Tech Svcs

Purchased Prop Svcs

Other Purchased Svcs

Supplies

Property












Miscellaneous

Other Purchased Svcs

sub total

Total Expenditures

	FY21-22	FY22-23	FY23-24	FY24-25
	161	151	131	138
	\$ 15,595	\$ 15,887	\$ 21,205	\$ 16,247
1XX	\$ 1,539,907	\$ 1,487,002	\$ 1,774,391	\$ 1,400,850
2XX	\$ 666,249	\$ 552,250	\$ 674,275	\$ 619,260
sub total	\$ 2,206,156	\$ 2,039,252	\$ 2,448,666	\$ 2,020,109
3XX	\$ 14,800	\$ 47,100	\$ 5,900	\$ 3,990
4XX	\$ 86,775	\$ 94,075	\$ 92,075	\$ 57,673
5XX	\$ 27,200	\$ 23,300	\$ 22,200	\$ 10,480
6XX	\$ 169,813	\$ 184,110	\$ 192,220	\$ 143,830
7XX	\$ -	\$ -	\$ -	\$ -
8XX	\$ 9,870	\$ 7,870	\$ 9,000	\$ 4,865
9XX	\$ -	\$ -	\$ -	\$ -
sub total	\$ 308,458	\$ 356,455	\$ 321,395	\$ 220,838
	\$ 2,514,614	\$ 2,395,707	\$ 2,770,061	\$ 2,240,947

	Salaries/Wages
	Benefits
	sub total
	Prof & Tech Svcs
	Purchased Prop Svcs
	Other Purchased Svc
	Supplies
	Property
	Miscellaneous
	Other Purchased Svc
	sub total

GF & IED FUNDS

Site: Douglas High School
 Classification: High School
 Other:

ADE Q2

Expenditure per Pupil

Employee Allocations:

Employee Related:

Salaries/Wages
 Benefits

sub total

Non-Employee:

Prof & Tech Svcs
 Purchased Prop Svcs
 Other Purchased Svcs
 Supplies
 Property
 Miscellaneous
 Other Purchased Svcs

sub total

Total Expenditures

	FY21-22	FY22-23	FY23-24	FY24-25
	1,559	1,613	1,561	1,480
	\$ 8,970	\$ 9,357	\$ 11,478	\$ 7,572
1XX	\$ 7,996,153	\$ 8,057,871	\$ 9,007,634	\$ 6,769,502
2XX	\$ 3,523,347	\$ 3,447,985	\$ 4,028,873	\$ 3,116,666
sub total	\$ 11,519,500	\$ 11,505,856	\$ 13,036,507	\$ 9,886,169
3XX	\$ 100,819	\$ 266,210	\$ 281,255	\$ 96,470
4XX	\$ 1,119,859	\$ 2,194,728	\$ 3,490,811	\$ 520,176
5XX	\$ 182,606	\$ 151,294	\$ 140,204	\$ 22,293
6XX	\$ 1,010,986	\$ 944,841	\$ 927,623	\$ 656,256
7XX	\$ 21,074	\$ -	\$ -	\$ 5,735
8XX	\$ 24,050	\$ 33,135	\$ 41,908	\$ 19,682
9XX	\$ 2,080	\$ 1,467	\$ -	\$ -
sub total	\$ 2,461,473	\$ 3,591,675	\$ 4,881,801	\$ 1,320,612
	\$ 13,980,973	\$ 15,097,531	\$ 17,918,308	\$ 11,206,781

Employee Related:

- Salaries/Wages
- Benefits
- sub total

Non-Employee:

- Prof & Tech Svcs
- Purchased Prop Svcs
- Other Purchased Svc
- Supplies
- Property
- Miscellaneous
- Other Purchased Svc
- sub total

GF & IED FUNDS

Site: George Whittel High School

Classification: High School

Other:

ADE Q2

Expenditure per Pupil

Employee Allocations:

Employee Related:

Salaries/Wages

Benefits

sub total

Non-Employee:

Prof & Tech Svcs

Purchased Prop Svcs

Other Purchased Svcs

Supplies

Property

Miscellaneous

Other Purchased Svcs

sub total

Total Expenditures

		FY21-22	FY22-23	FY23-24	FY24-25
		161	151	131	138
		\$ 17,165	\$ 17,269	\$ 28,481	\$ 31,808
	1XX	\$ 1,562,853	\$ 1,517,081	\$ 1,824,354	\$ 1,438,138
	2XX	\$ 679,728	\$ 566,224	\$ 702,376	\$ 640,406
	sub total	\$ 2,242,581	\$ 2,083,305	\$ 2,526,730	\$ 2,078,544
	3XX	\$ 29,253	\$ 56,553	\$ 104,900	\$ 35,207
	4XX	\$ 236,775	\$ 179,075	\$ 774,575	\$ 2,088,929
	5XX	\$ 27,200	\$ 23,300	\$ 22,200	\$ 10,480
	6XX	\$ 221,934	\$ 253,866	\$ 262,378	\$ 169,077
	7XX	\$ -	\$ -	\$ 20,000	\$ -
	8XX	\$ 10,020	\$ 8,020	\$ 9,650	\$ 5,068
	9XX	\$ -	\$ -	\$ -	\$ -
	sub total	\$ 525,182	\$ 520,814	\$ 1,193,703	\$ 2,308,760
		\$ 2,767,763	\$ 2,604,119	\$ 3,720,433	\$ 4,387,304

Employee Related:

- Salaries/Wages
- Benefits
- sub total

Non-Employee:

- Prof & Tech Svcs
- Purchased Prop Svcs
- Other Purchased Svc
- Supplies
- Property
- Miscellaneous
- Other Purchased Svc
- sub total

GF & IED FUNDS

Site: ASPIRE High School

Classification: High School

Other:

ADE Q2

Expenditure per Pupil

Employee Allocations:

Employee Related:

Salaries/Wages

Benefits

sub total

Non-Employee:

Prof & Tech Svcs

Purchased Prop Svcs

Other Purchased Svcs

Supplies

Property

Miscellaneous












Other Purchased Svcs

sub total

Total Expenditures

	FY21-22	FY22-23	FY23-24	FY24-25
	62	46	80	80
	\$ 17,218	\$ 22,970	\$ 13,601	\$ 12,100
1XX	\$ 692,318	\$ 691,050	\$ 809,964	\$ 625,408
2XX	\$ 301,835	\$ 310,963	\$ 212,622	\$ 309,971
sub total	\$ 994,153	\$ 1,002,013	\$ 1,022,586	\$ 935,379
3XX	\$ 2,500	\$ 1,500	\$ 500	\$ -
4XX	\$ 9,000	\$ 8,600	\$ 8,600	\$ 1,792
5XX	\$ 10,400	\$ 2,600	\$ 2,600	\$ 1,043
6XX	\$ 43,135	\$ 40,745	\$ 48,665	\$ 24,332
7XX	\$ -	\$ -	\$ -	\$ -
8XX	\$ 2,650	\$ 1,150	\$ 2,650	\$ 1,687
9XX	\$ -	\$ -	\$ -	\$ -
sub total	\$ 67,685	\$ 54,595	\$ 63,015	\$ 28,853
	\$ 1,061,838	\$ 1,056,608	\$ 1,085,601	\$ 964,232

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	Salaries/Wages
	Benefits
	sub total
	Prof & Tech Svcs
	Purchased Prop Svcs
	Other Purchased Svc
	Supplies
	Property
	Miscellaneous
	Other Purchased Svc
	sub total