

ALSEA SCHOOL DISTRICT #7J
APPROVED BUDGET FOR THE 2025-2026 FISCAL YEAR
SUMMARY OF REQUIREMENTS BY FUND AND FUNCTION

	Actual 2022-2023	Actual 2023-24	Adopted 2024-25	Proposed 2025-26	Approved 2025-26
100 - General Fund					
Instruction					
1111 Elementary, K-5	\$ 1,429,570	\$ 1,064,753	\$ 1,336,914	\$ 1,325,301	\$ 1,325,301
1113 Elementary Extra-curricular	1,850	3,714	3,864	3,808	3,808
1121 Middle/Junior High Programs	667,869	245,731	271,397	298,438	298,438
1122 Middle/Junior High School Extra-curricular	23,712	29,613	36,686	51,539	51,539
1131 High School Programs	555,820	377,535	390,968	477,973	477,973
1132 High School Extra-curricular	132,778	117,068	149,995	141,006	141,006
1140 Pre-kindergarten Programs	812	-	-	-	-
1210 Programs for the Talented and Gifted	63,576	-	-	-	-
1250 Less Restrictive Programs: Students w/ Disability	1,024,036	434,106	636,673	452,386	452,386
1280 Alternative Education	646,529	-	-	-	-
1291 English Second Language Programs	93,293	5,912	8,359	4,679	4,679
	<u>4,639,845</u>	<u>2,278,433</u>	<u>2,834,856</u>	<u>2,755,130</u>	<u>2,755,130</u>
Support Services					
2113 Social Work Services	\$ 43,509	\$ -	\$ -	\$ 4,963	\$ 4,963
2114 Student Accounting Services	253,444	27,610	28,801	28,784	28,784
2134 Nurse Services	11,225	7,856	12,000	12,000	12,000
2142 Psychological Testing Services	24,776	50,200	50,200	50,200	50,200
2152 Speech Pathology Services	151,838	68,661	65,900	50,450	50,450
2160 Other Student Treatment Services	34,847	27,134	39,500	45,500	45,500
2190 Service Direction, Student Support Services	121,215	37,768	82,526	83,946	83,946
2210 Improvement of Instruction Services	-	4,788	-	-	-
2222 Library/Media Center	74	-	1,250	1,250	1,250
2230 Assessment and Testing	10,394	4,275	4,368	4,288	4,288
2240 Instructional Staff Development	2,370	389	26,000	26,000	26,000
2310 Board of Education Services	150,079	78,752	161,200	159,731	159,731
2321 Office of the Superintendent Services	342,080	274,092	266,441	246,266	246,266
2410 Office of the Principal Services	892,433	396,580	502,660	544,864	544,864
2520 Fiscal Services	424,456	287,822	355,450	334,305	334,305
2540 Operation and Maintenance of Plant Services	572,004	527,773	609,241	615,454	615,454
2550 Student Transportation Services	1,312,951	866,215	1,009,576	1,017,695	1,017,695
2660 Technology Services	143,903	116,704	117,316	93,751	93,751
2700 Supplemental Retirement Program	10,736	6,752	-	-	-
	<u>4,502,334</u>	<u>2,783,370</u>	<u>3,332,429</u>	<u>3,319,447</u>	<u>3,319,447</u>
Other Services					
5110 Long-Term Debt Service	\$ 19,995	\$ 19,979	\$ -	\$ -	\$ -
5200 Transfers of Funds	376,066	324,334	963,407	412,601	412,601
6110 Operating Contingency	-	-	500,000	500,000	500,000
7000 Unappropriated Ending Fund Balance	-	-	4,333,913	4,967,217	4,967,217
	<u>396,061</u>	<u>344,312</u>	<u>5,797,320</u>	<u>5,879,818</u>	<u>5,879,818</u>
Total General Fund	9,538,240	5,406,115	11,964,605	11,954,395	11,954,395

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<u>200 -Special Revenue Fund</u>					
1000 Instruction	\$ 1,048,467	\$ 983,433	\$ 1,118,215	\$ 714,554	\$ 714,554
2000 Support Services	340,663	608,442	615,926	450,872	450,872
3000 Community Services	246,508	202,458	293,977	271,297	271,297
4000 Facility Construction	2,277	138,610	109,492	-	-
5110 Long-Term Debt Service	295,747	146,528	116,013	91,230	91,230
6110 Operating Contingency	-	-	64,266	-	-
Total Special Revenue Fund	1,933,663	2,079,470	2,317,888	1,527,953	1,527,953
<u>300 - Debt Service Fund</u>					
5110 Long-Term Debt Service	\$ 87,588	\$ 91,950	\$ 96,050	\$ 100,000	\$ 100,000
7000 Unappropriated Ending Fund Balance	-	-	21,882	29,621	29,621
Total Debt Service Fund	87,588	91,950	117,932	129,621	129,621
<u>400 - Capital Projects Fund</u>					
4000 Facility Construction	\$ 234,572	\$ 2,172,930	\$ 4,854,828	\$ 3,040,000	\$ 3,040,000
Total Capital Projects Fund	234,572	2,172,930	4,854,828	3,040,000	3,040,000
<u>600 - Internal Service Fund</u>					
2000 Support Services	\$ -	\$ -	\$ 183,679	\$ 272,192	\$ 272,192
Total Capital Projects	0	0	183,679	272,192	272,192
Total Requirements and Unappropriated Ending Fund Balance	\$ 11,794,063	\$ 9,750,465	\$ 19,438,932	\$ 16,924,161	\$ 16,924,161