

25/26 Budget Committee Meeting
Tuesday, May 20, 2025 5:30 PM

Kalmiopsis Elementary/Room 51
650 Easy St
Brookings, Oregon 97415

Agenda

1. Call Meeting to Order
2. Pledge of Allegiance
3. Responsibilities of Budget Committee
4. Certification of Legal Posting of Meeting
5. Election of Budget Committee Officers
6. Presentation of Formal Message & Detailed Review of Budget Proposal
7. Discussion of Proposed Budget by Committee Members
8. Public Comment
 - Information on Public Input policies is available at www.brookings.k12.or.us/board/. Written comments must be received at least 24 hours in advance of the meeting date and time. Interested members of the public who wish to speak at the meeting during the public comment time, can RSVP online up until noon on the day of the meeting. For in-person meetings, all are welcome to come to the meeting and fill out a "blue card" signifying that they would like to give public comment and give it to the Board Chair at the start of the meeting with no prior reservation or notification needed.
9. Budget Approval or Announce 2nd Budget Meeting
10. Adjournment



Annual Budget Document
2025-2026
Proposed
May 20, 2025





BHSD 17C Mission Statement:

The Brookings Harbor District 17C Board Members, in partnership with students, parents, staff, and community will cultivate a safe, highly effective and collaborative learning environment where every student can succeed.

District Priority: Student Success

Student success is **Grit**: The ability to develop curiosity, persevere, have a greater purpose, advocate for oneself, and continually nurture a growth mindset.

District Priority: Staff Success

Recruiting, developing and retaining high-quality staff is vital for student success. Fostering a culture of support with opportunities for growth and development empowers outstanding staff.

District Goal: Relationships

We will intentionally build meaningful relationships with students, staff, families and community to create a positive culture, investing in every student's future.

TABLE OF CONTENTS

TABLE OF CONTENTS

INTRODUCTORY SECTION

24/25 Administrators and Directors	1
Budget Committee Members	2
Budget Calendar	3
Budget Message	4
Enrollment Summary	7
The Budget at a Glance	8

FINANCIAL SECTION

GENERAL FUND	15
Gen Fund Rev-Exp Summary	16
General Fund Revenue	17
General Fund by Function	18
General Fund by Object	20
1111 Primary Instruction	24
1113 Elementary, 4-5	28
1121 Middle School Programs	30
1122 Middle School Extracurricular	34
1131 High School Programs	36
1132 High School Extracurricular	40
1210 Programs for Talented and Gifted	42
1220 Restrictive Programs	44
1250 Less Restrictive Programs	46
1280 Alternative Education	48
1291 ELL Programs	50
1299 Other Spc Programs	52
1400 High School Summer Programs	54

1460 Special Summer School	56
2115 Student Safety	58
2120 Guidance Services	60
2126 Placement Services	62
2129 Other Guidance Services	64
2134 Nurse Services	66
2140 Psychological Services	68
2150 Speech Path and Audiology Services	70
2160 Other Student Treatment Services	72
2190 Service Direction, Student Support Services	74
2210 Improvement of Instruction Services	76
2211 Service Area Direction	78
2220 Educational Media Services	80
2240 Instructional Staff Development	82
2310 Board of Education Services	84
2321 Office of Superintendent Services	86
2329 Other Exec Administrative Services	88
2410 Office of the Principal Services	90
2520 Fiscal Services	94
2542 Care and Upkeep of Building Services	98
2543 Care and Upkeep of Grounds Services	100
2544 Maintenance	102
2549 Other Operation and Main of Plant Services	106
2550 Student Transportation Services	108
2620 Planning/Research/Development	112
2630 Information Services	114
2640 Staff Services	116

2660 Technology Services	118
2661 Technology Services Area Direction	120
2680 Interpretation and Translation Services	122
5110 Debt Service	124
5200 Transfer of Funds	126
6110 Operating Contingency	128
7000 Unappropriated Ending Fund Balance	130
SPECIAL REVENUE FUNDS	133
Special Revenue Funds Resources	134
Special Revenue Funds Requirements	135
DEBT SERVICE FUNDS	161
300 Debt Service Pers Refinancing	162
310 Debt Service Fund	163
CAPITAL PROJECTS FUNDS	165
410 Capital Projects	166
412 Track & Field Project	168
415 Seismic	170
APPENDIX	173
Required Postings	174

Brookings Harbor School District 17C

2024-2025 Administrators and Directors

Helena Chirinian

Superintendent

Carol Leonard
Nicholas Chapman

Principal- Kalmiopsis Elementary School
Vice Principal- Kalmiopsis Elementary School

Vickie Nigh
Matthew Bennett

Principal- Azalea Middle School
Vice Principal- Azalea Middle School

Tristin Harkins
Kelly Whitley

Principal- Brookings Harbor High School
Vice Principal- Brookings Harbor High School

Lynn Schiermeyer
Dede Corpening
Cindy Badger
Jess Beaman
Bruce Raleigh
Michael Knight

Director of Special Programs
Director of Fiscal Services
Director of Food Service
Director of Maintenance
Director of Technology
Director of Transportation

Brookings Harbor School District 17C

2025-2026 Budget Committee

Board Members

Jay Trost (Chair)
Trish Walker (Vice Chair)
Katherine Johnson
Janece Payne
Alan Nidiffer

Term Ends

June 30, 2027
June 30, 2027
June 30, 2025
June 30, 2025
June 30, 2025

Appointed Community Members

Dona Dotson
Nathan Hanscam
Kelsey Bozeman
DeAnne Varitek
Sonya Billington

Term Ends

June 30, 2025
June 30, 2026
June 30, 2025
June 30, 2026
June 30, 2026



BROOKINGS-HARBOR SCHOOL DISTRICT 17C 2025-2026 BUDGET CALENDAR

January 15, 2025	Regular School Board Meeting First Reading of 2025-2026 Budget Calendar
February 19, 2025	Regular School Board Meeting Approve 2025-2026 Budget Calendar
March 19, 2025	Regular School Board Meeting
April 16, 2025	Workshop for Training &/or Open Forum 2025-2026 Budget
April 16, 2025	Regular School Board Meeting
May 7, 2025	First <u>Publication of Notice</u> of Budget Committee Meeting
May 14, 2025	Second <u>Publication of Notice</u> on website of Budget Committee Meeting
May 20, 2025	First Budget Committee Meeting
May 27, 2025	Possible Second Budget Committee Meeting
June 4, 2025	Publish <u>Notice of Budget Hearing</u> , Fund Summaries Not Requiring Tax, and Fund Summaries Requiring Tax.
June 18, 2025	Regular School Board Meeting, Including Public Hearing on Budget and Action to Adopt Budget, Appropriate and Categorize Funds, and Levy Taxes
July 15, 2025	Deadline for Certifying Levy to Assessor



Dear BHSD Community,

At BHSD, we believe every student can succeed. With strong relationships, dedicated staff, and a focus on growth and grit, we're building a safe, collaborative learning environment where students are empowered to thrive—now and in the future.

Current State Budget Climate

The Oregon Legislature is currently working through the state school funding allocation for the 2025–2027 biennium. The proposed State School Fund is \$11.36 billion. For the 2025–2026 school year, BHSD will receive access to 49% of our biennial allocation.

The district anticipates ending the 2025–2026 school year with approximately \$1.8 million in reserves, or 8% of total general fund expenditures—a planned reduction from the roughly 12% reserve maintained at the end of 2024–2025. This gradual tapering brings us closer to the School Board's long-term target of a 7.5% reserve, supporting fiscal sustainability while minimizing disruption to programs and staffing.

BHSD Budget Overview

School districts in Oregon are funded based on student enrollment. BHSD continues to experience a slow, long-term decline in enrollment. Fewer students result in less funding, which requires careful planning and ongoing adjustments to staffing levels.

The 2025–2026 budget includes a reduction of 11 licensed positions (including teaching and administrative roles) and 4.75 classified/managerial positions. These reductions will occur through a combination of attrition and reduction in force. Looking ahead to 2026–2027, additional reductions will likely be necessary to keep the district on a sustainable financial path.

Two key factors have helped offset financial pressure for the 2025–2026 school year:

- A projected \$750,000 payment from previously delayed forest fee revenues (2017–2021)
- An estimated \$2.8 million carryover from the 2024–2025 fiscal year

While helpful in the short term—especially in offsetting increased PERS costs and declining enrollment—these are one-time funds. As such, the district anticipates the need for an additional \$1.7 million in reductions in the second half of the biennium

Looking Ahead: Strategic Planning for 2026–2027

The 2025–2026 budget is designed to gradually taper the ending fund balance, aligning with the School Board’s 7.5% reserve target by the end of the biennium. We anticipate reaching an approximate 8% ending fund balance in 2026.

This approach—combined with strategic staffing reductions—supports our long-term fiscal sustainability while avoiding sudden, significant program cuts that would negatively impact educational quality and our ability to recruit and retain staff in a competitive hiring environment.

Conclusion

Thank you to the School Board, district leadership, staff, community partners, and the Budget Committee for your dedication, collaboration, and thoughtful review of the proposed 2025–2026 budget.

We remain focused on our mission and our priorities:

- Supporting student success by fostering grit, curiosity, purpose, and self-advocacy.
- Investing in staff success through recruitment, development, and retention of high-quality educators.
- Strengthening relationships across our schools, families, and community to create a culture where all students are seen, supported, and inspired to succeed.

We will continue to advocate at the state level, innovate locally, and work in partnership with our community to ensure every student has the opportunity to thrive.

Thank you for your consideration of the 2025–2026 proposed budget.

Respectfully submitted,



Helena Chirinian
Superintendent, BHSD

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ENROLLMENT SUMMARY (1979-2025)

September 30th Enrollment*

	ELEM	MIDDLE	HIGH	TOTAL
1979-80	560	463	565	1,588
1980-81	579	486	507	1,572
1981-82	576	467	488	1,531
1982-83	543	467	425	1,435
1983-84	539	436	415	1,390
1984-85	499	404	426	1,329
1985-86	528	413	423	1,364
1986-87	547	433	439	1,419
1987-88	552	446	472	1,470
1988-89	594	485	462	1,541
1989-90	593	483	467	1,543
1990-91	666	494	502	1,662
1991-92	679	507	531	1,717
1992-93	689	497	543	1,729
1993-94	700	582	506	1,788
1994-95	727	616	511	1,854
1995-96	759	619	523	1,901
1996-97	740	638	528	1,906
1997-98	731	631	561	1,923
1998-99	739	602	601	1,942*
1999-00	693	610	608	1,911
2000-01	635	620	624	1,879
2001-02	639	656	590	1,885
2002-03	632	638	573	1,843
2003-04	767	499	638	1,904
2004-05	746	455	674	1,875
2005-06	715	410	668	1,793
2006-07	682	407	634	1,751
2007-08	648	404	631	1,708
2008-09	677	410	613	1,725
2009-10	649	401	560	1,610
2010-11	695	376	587	1,658
2011-12	686	363	563	1,612
2012-13	660	370	572	1,602
2013-14	700	376	550	1,626
2014-15	717	373	511	1,601
2015-16	752	366	527	1,645
2016-17	748	361	516	1,625
2017-18	740	356	507	1,603
2018-19	729	343	489	1,561
2019-20	702	373	477	1,552
2020-21	605	326	486	1,418
2021-22	593	351	487	1,431
2022-23	616	343	452	1,411
2023-24	545	345	452	1,342
2024-25	545	309	437	1,291

*1998 includes approximately 50 additional students from merger with the Upper Chetco School

The Budget At A Glance

Local Budget Law

Oregon's Local Budget Law is set forth in ORS 294.305 to 294.565 and sets the standard procedures for preparing, presenting, and using budgets. Citizen involvement is encouraged before the budget is formally adopted.

A budget is a financial plan for one fiscal year. It shows estimates of revenues and costs of items or services that the District wants to purchase in the coming year.

The budget authorizes the District to spend money and limits how much it can spend. The budget also justifies the levy of property taxes. The District must plan a balanced budget where resources equal expenditures. The District can't plan to purchase more items or services than it has money to pay for them.

The Budget Process

The budget process is broken down into four phases. Phase 1 the budget officer puts together a proposed budget. This takes months of time and involves both building and central office staff. The format of the proposed budget is designed

by the Department of Revenue and includes a budget message prepared annually by the Superintendent. Once the proposed budget is given to the Budget Committee, citizens may obtain a copy by calling (541) 469-7443. The Budget Committee is made up of all the current Board Members and an equal number of appointed electors. The Budget Committee's duties are: to receive the budget document; to hear the budget message; to hear and consider public comment; to discuss and revise the budget as needed; to approve the budget; and to approve the property taxes.

Phase 2 is when the Budget Committee approves the budget. The first Budget Committee meeting usually takes place in April or May. The Budget Committee reviews the proposed budget, listens to comments from citizens, and then approves the budget.

Phase 3 includes adopting the budget and certifying property taxes to the county assessor. This phase includes a special hearing of the School Board. Notice of the hearing and a summary of the budget are published in the local newspaper five to

thirty days in advance of the hearing.

Phase 4 occurs when the District is operating under the adopted budget. Any changes to the adopted budget must be made before additional money is spent, or money is spent for a different purpose than described in the adopted budget. The School Board may adopt a supplemental budget at a regular meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget fund being adjusted. If the expenditures are more than 10 percent, the School Board must first publish the supplemental budget and hold a special hearing.

Budget Funds

1. General Fund

The General Fund keeps track of expenditures needed to run the daily operations of the District. Property tax money raised through the permanent rate limit and State School Fund payments go into this fund.

2. Special Revenue Fund

These funds account for money that must be used for a specific purpose. They include Federal, State, and Local grants, as well as Food Service and School Activity Funds.

Most federal grants are received as part of the Elementary and Secondary Education Act (Title I through V). The allocations for these are not published until after the fiscal year starts so we budget slight increases in each grant entitlement in order to have authority to spend what we receive.

State and Local grant funds include some “placeholders” for additional grants that may be received during the year. This gives us the authority to spend the funds if any new grants are approved.

The Food Service fund accounts for the resources and expenditures of the District’s meal programs. Revenue sources include sales of meals, and subsidies under the National School Lunch Act.

School Activity Funds account for the District’s individual school activity programs. The major sources of revenue are student participation fees, and fund raising activities.

3. Debt Service Fund

This fund records the repayment of general obligation bonds and general long-term debt, principal and interest.

The District has no outstanding GO bonds as of 6/30/21.

4. Capital Project Fund

This fund records the revenues and expenditures used to build or acquire facilities such as land or buildings. Once the building is built or the land acquired, the fund is closed. Revenues usually come from the sale of general obligation bonds.

5. Enterprise Fund

This fund accounts for operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs (expenses, including depreciation and indirect costs) of providing goods or services to the students or general public on a continuing basis are financed or recovered primarily through user charges.

6. Internal Service Fund

This fund accounts for the operation of district functions that provide goods or services to other district functions, other districts, or to other governmental units, on a cost-reimbursement basis.

BUDGETING AND ACCOUNTING

The budget is developed to reflect Generally Accepted Accounting Principals (GAAP). As governmental funds, revenues and expenditures are budgeted and accounted for using the modified accrual basis of accounting. Under this basis, revenues are recognized when they become both measurable and available. Available is defined as collectible within the current period or soon enough thereafter to pay liabilities of the current period. Revenues subject to accrual include property taxes, grant revenue and charges for services. Property taxes are considered to be available if they are collected within 60 days after year-end.

Expenditures are recorded when the related fund liability is incurred. Principal and interest on long-term debt are recorded as fund liabilities when due.

Resources include a good faith estimate of beginning cash carried forward from the previous fiscal year.

ASSUMPTIONS FOR BUDGET PREPARATION

General Fund

Revenue and Resource Estimates

The General Fund budget is heavily dependent upon funding from the state. Historically, the largest source of revenue for public schools in Oregon has been local property taxes. In 1995, Measure 5 changed that dramatically by lowering the amount of property taxes schools could raise. In 1997, Measure 50 further limited local property taxes to schools. Measure 5 required the state legislature to offset lost property tax revenue with money from the state general fund, which is composed primarily of state income taxes. As a result, Oregon schools are increasingly supported by state, not local, dollars.

The 2025-2026 budget is developed using the current estimated funding for schools at \$11.36 billion for the 2025-27 biennium.

As part of the South Coast ESD Local Service Plan, the District receives resolution funds every year to be used on services provided by the ESD.

Expenditures and Commitments

Salaries, health insurance and other

benefit increases will be budgeted for in accordance with contractual agreements.

Budget increases will be estimated for basic items expected to increase such as; utilities, leases, property and liability insurance, etc.

The District continues to “pick-up” the negotiated 6% employee contribution to PERS.

Contingency and Ending Fund Balance

Contingency is for expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event. The budgeted amount is transferred by school board resolution to the proper expenditure code.

Unappropriated Ending Fund Balance is an estimate of funds needed to maintain operations from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available.

Other Funds

Revenue and Resource Estimates

Federal Title programs include: Title I-A Improving Basic Programs; II-A Improving Teacher Quality; and X Education for Homeless. Other Federal programs include IDEA (Individuals with

Disabilities in Education Act). The amounts for some of these grants are not announced until the fall so they are assumed to be funded at current level. If these grants are not funded, or are funded for less, expenditures will not be made.

Student Activity Funds account for funds collected by the student body at each school. These include; student fees, sports fees, concession sales, donations, and miscellaneous. The student organization at each school determines how the funds are to be used. The main criteria is that they are used for the benefit of the students.

PROGRAM BUDGETING AND ACCOUNTING MANUAL OVERVIEW

The budget is prepared following the “Program Budgeting and Accounting Manual for School District and Education Service Districts in Oregon” published by the Oregon Department of Education. The Manual is designed as a resource tool and the use of the budget and accounting codes will vary with the individual needs of each district. The minimum requirement is adopted as Administrative Rule by the State Board of Education. Additional codes are available at the option of the district for more extensive use of account descriptions. The 2017 Manual was developed based on the following goals:

- To provide consistent classification of expenditures to allow valid spending comparisons among schools and district. The system complies with Generally Accepted Accounting Principles (GAAP)
- The system can be used to plan and manage the resources of the district
- The manual is a working handbook to which revisions will be made.

A primary emphasis of the manual is to

define account classifications that provide meaningful financial management information to its users. Achieving consistency in budgeting and financial reporting enhances our ability to present a clear picture of the district’s financial condition and to make valid comparisons among districts. Financial information that is consistently presented in a simple and straightforward format will be readily understood by the public, and provide a sound basis for decision-making.

Governmental accounting systems are organized and operated on a fund basis. If one were to compare fund accounting with commercial accounting, each fund would equate to an independent business, with a separate set of records owned by one entity, the district. The majority of the District’s funds are in the Governmental Funds group. These include: 100 General Fund; 200 Special Revenue Funds; 300 Debt Service Funds; and 400 Capital Projects Funds.

There are three basic types of financial activity within funds: (1) revenues and other sources of funds, (2) expenditures and other uses of funds, and (3) transactions affecting the balance sheet (assets and liabilities) of the District.

Revenues are classified by Fund and Source. Sources are further classified by

major source: 1000 Local sources; 2000 Intermediate Sources; 3000 State Sources; 4000 Federal Sources, and; 5000 Other Sources.

Expenditures are classified by Fund, Function, Object, Operational Unit, Area of Responsibility, and Sub-Area.

Function describes the activity for which a service or material object is acquired. The major functions of a district are: 1000 Instruction; 2000 Support Services; 3000 Enterprise and Community Services; 4000 Facilities Acquisition and Construction; 5000 Other Uses; 6000 Contingency, and; 7000 Unappropriated Ending Fund Balance.

The Object is the service or commodity bought. Objects are divided into: 100 Salaries; 200 Benefits; 300 Purchased Services; 400 Supplies and Materials; 500 Capital Outlay; 600 Other Objects; 700 Transfer, and; 800 Other Uses.

The Operational Unit is used to identify schools or non-school cost centers such as central programs or departments. These codes are defined by the District but are required for state reporting.

The Area of Responsibility provides additional detail to the account code and is used to identify expenditures for

specific curriculum areas and programs.

The Sub-Area is used by the District to classify expenditures for particular purposes at our discretion. This is most often used to identify the fiscal year for Federal Grants.

An example of an account code would be:

100.1131.0410.610.100.000

Fund **100** is the General Fund

Function **1131** is High School Programs

Object **0410** is Supplies

Operational Unit **610** is WeBSS

Area **100** is English

Sub-Area **000** is unassigned

This structure allows for detailed reporting of expenditures in order to present a clear picture of the District's financial condition. The chart of accounts is adopted by the Oregon Department of Education, is approved by the Department of Revenue, and classifies revenues and expenditures for compliance with Oregon Budget Law.

School Formula Finance

K-12 School Districts: Oregon has 197 school districts serving about 574,000 students in K-12. These districts operate with relative autonomy within guidelines specified by both the Legislature and the Oregon Department of Education. The

federal government also mandates certain programs.

Local Revenue: School districts receive general operating revenue from various sources with property taxes being the primary local source. Local revenues are included as an offset to the state school fund formula. Other offset sources include the Common School Fund, Federal Forest Fees, and County School fund.

State Support: The State School Fund (SSF) provides about 67% of school formula operating revenue. This revenue is mostly from state income taxes and lottery revenue. The state's share of education funding increased from about 30% before Measure 5 (1990) to about 70% after Measure 50 (1997). State revenue replaced reduced local revenue because of these two property tax limitations.

Along with increased state aid, the school fund distribution method for state support changed dramatically.

Equalization Formula: In 1991 the Legislature adopted the SSF formula and phased in its implementation. The SSF equalization formula allocates an amount to each school district based primarily on number of students. The state grant is this formula amount reduced by local revenues. The formula equalizes revenues

per student by removing past differentials caused by widely varying local tax rates and property wealth per student.

To recognize that some students need more school services, the formula assigns weights to certain students. For example, special education students count as 2.0 students to recognize their need for special programs. There are additional weights for: ESL .50; students in pregnant/parenting programs 1.0; students in poverty .25; and students in foster care or neglected/delinquent .25. There is a limit to the total weight per student. The grant per weighted students is also adjusted for: teacher experience; 70%-90% of transportation costs; costs over \$30,000 per high cost disability student; and up to 8% for classroom construction costs with a limit per biennium.

Frequently Asked Questions:

Why Can't we eliminate or reduce funds spent on Special Education?

We, like all other public schools in the nation, serve the needs of many kinds of students. Special Education is a required service by both federal and state law and cannot be eliminated. The Individuals with Disabilities Education Act (IDEA) grant program requires school districts, as a condition of receiving these federal funds, to meet "maintenance of effort"

(MOE). This means that the total state and local general fund expenditures of a school district for education of children with disabilities for any year must be at least equal to the amount spent in the most recent preceding fiscal year. If we do not meet MOE, we must return general funds in the amount equal to the shortfall to ODE.

Why do we need a contingency fund and what is it used for?

The Operating Contingency fund is a specific amount of money that is budgeted and set aside to provide for unforeseen costs of an unusual or extraordinary nature that could not be planned for when the budget was developed. Examples would include a major equipment failure (like a school’s boiler) or a significant increase in fuel prices resulting from some external event. These funds are under the direct control of the school board and cannot be used without their approval.

What is an Ending Fund Balance and how is it used?

An ending fund balance is money left at the end of the school year. In the budget,

it is an estimate of funds needed to maintain operations of the district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditures can be made from the unappropriated ending fund balance. An ending fund balance is important for the following reasons:

1. Over 80% of our General Fund revenue is through the State School Fund and used to pay for our operations and services. Payments from ODE fluctuate based on the economy. ODE provides us with estimates of how much these payments will be for the coming year. However, as payments are made, ODE adjusts them based on changes in factors that make up the funding. The payments could be less or more than estimated. Having an ending fund balance allows us to stabilize overall revenue in order to maintain instructional programs for students.

2. As a “rule of thumb”, OSBA recommends boards maintain a minimum ending fund balance of 5%-8% of its General Fund resources. This is based upon an average-size district (ADM of about 6,000) and assumes that districts will be able to anticipate a fairly reliable

level of funding each year. The Government Finance Officers Association (GFOA) recommends, at a minimum and for any size district, that governments maintain an unreserved (not earmarked for a specific purpose) ending fund balance of no less than 5%-15% of its general fund operating revenues, or of no less than one to two months of regular general fund operating expenditures. The more unpredictable your revenues and expenditures are, the more likely you will need to maintain a larger ending fund balance. Ending fund balance is not a sustainable source of revenue for a district, thus it is generally designed to address one-time expenditures. Once you draw those reserves down to cover lost revenue or to pay for ongoing expenditures, they are gone.

3. Funds left at the end of a school year can be rolled forward into the next school year as a revenue source. This is the carryover money, which in a time of unstable school funding has helped to stabilize programs and services - preventing a roller coaster ride of cuts and add backs.

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GENERAL FUND



100 FUND-GENERAL FUND

The General Fund accounts for all financial resources of the District except those required to be accounted in another fund.

BROOKINGS-HARBOR SCHOOL DISTRICT 17C

GF REVENUE / EXPENSE SUMMARY

RESOURCES REPORT:	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ADOPTED	2024-2025 ADOPTED FTE	2025-2026 PROPOSED	2025-2026 PROPOSED FTE	2025-2026 APPROVED	2025-2026 ADOPTED
FUND 100-GENERAL FUND								
Local Sources	7,231,690	7,872,668	7,715,581		7,843,863		0	0
Intermediated Sources	658,701	612,998	645,000		540,000		0	0
State Sources	9,259,817	9,712,781	9,354,812		9,479,751		0	0
Federal Sources	253,384	279,341	265,000		1,013,025		0	0
Interfund Transfers	0	-	0		0		0	0
Other Sources	700	-	15,000		4,000		0	0
Beginning Fund Balance	3,872,758	4,041,195	3,700,000		2,800,000		0	0
FUND 100-GENERAL FUND Total	21,277,050	22,518,983	21,695,393	0	21,680,639	0	0	0

REQUIREMENT REPORT:	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ADOPTED	2024-2025 ADOPTED FTE	2025-2026 PROPOSED	2025-2026 PROPOSED FTE	2025-2026 APPROVED	2025-2026 ADOPTED
FUND 100-GENERAL FUND								
Salaries	7,909,848	8,601,975	9,314,513	148.32	9,082,670	135.78	0	0
Benefits	3,908,023	5,152,808	5,650,091		5,911,885		0	0
Purchased Services	1,786,222	1,939,898	1,598,210		1,976,840		0	0
Supplies & Materials	820,901	1,308,409	877,500		1,092,744		0	0
Capital Outlay	74,907	212,063	0		0		0	0
Other Objects	1,524,955	381,395	421,958		485,500		0	0
Transfers	1,211,000	1,006,000	1,131,000		1,131,000		0	0
Contingency	0	0.0	0		200,000		0	0
Unappropriated Ending Fund Balance	4,041,195	3,916,434	2,702,121		1,800,000		0	0
FUND 100-GENERAL FUND Total	21,277,050	22,518,982	21,695,393	148.32	21,680,639	135.78	0	-

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

Resources Report

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100 GENERAL FUND								
1111 CURRENT YEAR TAXES	6,588,225	6,870,660	7,000,000	0.00	7,222,263	0.00	0	0
1112 PRIOR YEAR TAXES	186,847	202,199	206,081	0.00	200,000	0.00	0	0
1114 REVENUE IN LIEU OF TAXES	0	207,137	0	0.00	0	0.00	0	0
1313 TUITION OTHER DISTRICTS OUT OF :	14,699	41,790	36,000	0.00	40,000	0.00	0	0
1510 INTEREST ON INVESTMENTS	248,873	405,150	300,000	0.00	250,000	0.00	0	0
1910 RENTALS	2,280	1,220	1,500	0.00	1,500	0.00	0	0
1960 RECOVERY OF PRIOR YRS EXPENSE	2,662	0	1,000	0.00	0	0.00	0	0
1980 FEES CHARGED TO GRANTS	133,729	126,133	101,000	0.00	110,100	0.00	0	0
1990 MISCELLANEOUS INCOME	54,375	18,380	70,000	0.00	20,000	0.00	0	0
2101 COUNTY SCHOOL FUNDS	146,640	147,563	145,000	0.00	140,000	0.00	0	0
2102 ESD FLOW THRU	512,061	465,435	500,000	0.00	400,000	0.00	0	0
3101 STATE SCHOOL FUND	9,071,559	9,526,351	9,176,897	0.00	9,308,463	0.00	0	0
3103 COMMON SCHOOL FUND	188,257	186,430	177,915	0.00	171,288	0.00	0	0
4801 FEDERAL FOREST FEES	253,384	279,341	265,000	0.00	1,013,025	0.00	0	0
5300 SALE OF/OR COMPENSATION FOR L	700	0	15,000	0.00	4,000	0.00	0	0
5400 BEGINNING FUND BALANCE	3,872,758	4,041,195	3,700,000	0.00	2,800,000	0.00	0	0
Total Fund 100 GENERAL FUND	21,277,050	22,518,983	21,695,393	0.00	21,680,639	0.00	0	0

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415
General Fund by Function

		2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 Proposed FTE	2526 Approved	2526 Adopted
Fund 100	GENERAL FUND								
Function	1111 ELEMENTARY	2,305,840	2,804,313	2,828,923	25.25	2,981,388	24.25	0	0
Function	1112 INTERMEDIATE PROGRAMS	0	820	0	0.00	0	0.00	0	0
Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS	1,315,771	1,647,752	1,663,270	14.40	1,732,393	14.00	0	0
Function	1122 MIDDLE/JUNIOR HIGH EXTRACURRICUL	5,058	6,941	14,477	0.00	23,840	0.00	0	0
Function	1131 HIGH SCHOOL PROGRAMS	1,956,983	2,418,239	2,434,987	19.00	2,432,930	16.50	0	0
Function	1132 HIGH SCHOOL EXTRACURRICULAR	92,339	105,525	84,933	0.00	119,452	0.00	0	0
Function	1210 TALENTED AND GIFTED PROGRAMS	0	0	6,000	0.00	10,000	0.00	0	0
Function	1220 LIFE SKILLS	698,519	846,393	918,989	12.25	997,420	12.34	0	0
Function	1250 STUDENTS WITH DISABILITIES	755,689	814,847	996,108	12.45	852,681	10.91	0	0
Function	1280 ALTERNATIVE EDUCATION	6,927	5,307	2,500	0.00	58,250	0.00	0	0
Function	1291 ELL-ORS	106,930	133,956	142,366	1.23	143,776	1.00	0	0
Function	1299 OTHER SPEC PROGR/INDIAN ED	0	0	0	0.00	65,000	0.00	0	0
Function	1400 SUMMER SCHOOL PROGRAMS	0	0	0	0.00	28,115	0.00	0	0
Function	1460 SPECIAL PROGRAMS SUMMER INSTRUC	14,463	0	0	0.00	0	0.00	0	0
Function	2115 STUDENT SAFETY	69,653	75,772	73,800	0.00	88,700	0.00	0	0
Function	2120 GUIDANCE SERVICES	478,470	585,542	630,880	6.00	643,021	5.00	0	0
Function	2126 YOUTH TRANSITION PROGRAM	58,225	58,225	0	0.00	0	0.00	0	0
Function	2129 OTHER GUIDANCE SERVICES	4825	669	0	0.00	0	0.00	0	0
Function	2134 NURSE SERVICES	31,190	44,768	49,016	1.00	33,039	0.50	0	0
Function	2140 PSYCHOLOGICAL SERVICES	127,024	129,901	174,970	0.48	155,000	0.00	0	0
Function	2150 SPEECH PATHOLOGY	214,427	238,466	262,275	2.00	280,396	2.00	0	0
Function	2160 OTHER STUDENT TREATMENT OT/ PT	166,032	117,835	203,313	1.00	220,313	1.00	0	0
Function	2190 SPECIAL EDUCATION DIRECTOR	272,088	311,746	335,382	2.00	299,112	1.50	0	0
Function	2210 IMPROVEMENT OF INSTR. SERVICES	0	600	0	0.00	0	0.00	0	0
Function	2211 INSTRUCTIONAL SERVICES	231	14,685	0	0.00	0	0.00	0	0

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415
General Fund by Function

			2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 Proposed FTE	2526 Approved	2526 Adopted
Function	2220	EDUCATIONAL MEDIA SERVICES	176,985	205,184	229,471	3.00	245,943	3.00	0	0
Function	2240	INSTR. STAFF DEVELOPMENT	9,088	25,836	19,157	0.00	19,815	0.00	0	0
Function	2310	BOARD OF DIRECTORS	91,807	206,385	238,638	0.00	273,000	0.00	0	0
Function	2321	OFFICE OF THE SUPERINTENDENT	351,489	381,634	386,676	2.25	354,534	1.50	0	0
Function	2329	HUMAN RESOURCES	3,051	83	0	0.00	0	0.00	0	0
Function	2410	OFFICE OF THE PRINCIPAL	1,397,608	1,612,525	1,701,564	15.00	1,631,098	12.75	0	0
Function	2520	FISCAL SERVICES	379,567	401,611	483,987	2.50	466,925	2.25	0	0
Function	2542	CARE AND UPKEEP OF BUILDINGS	774,540	925,987	909,240	10.00	952,469	10.00	0	0
Function	2543	CARE & UPKEEP OF GROUNDS	58,669	136,676	105,071	1.00	112,251	1.00	0	0
Function	2544	MAINTENANCE SERVICES	907,598	1,084,897	922,654	2.00	1,004,311	1.50	0	0
Function	2549	OTHER PLANT OPER. & MAINTENANCE	1,605	1,535	517	0.00	511	0.00	0	0
Function	2550	STUDENT TRANSPORTATION SERVICES	1,291,093	1,514,472	1,208,042	11.00	1,396,605	10.03	0	0
Function	2620	PLANNING/RESEARCH/DEV/EVAL	9,134	10,550	0	0.00	0	0.00	0	0
Function	2630	INFORMATION SERVICES	59,064	115,844	139,314	1.00	104,203	0.75	0	0
Function	2640	STAFF SERVICES	39,059	48,687	83,418	0.50	113,635	0.50	0	0
Function	2660	TECHNOLOGY SERVICES	428,309	387,302	458,660	2.50	538,765	2.50	0	0
Function	2661	TECHNOLOGY DIRECTOR	130,093	170,003	153,674	1.00	170,748	1.00	0	0
Function	2680	INTERPRETATION AND TRANSLATION	3,869	5,038	0	0.00	0	0.00	0	0
Function	5110	DEBT SERVICE	1,231,541		0	0.00	0	0.00	0	0
Function	5200	TRANSFER OF FUNDS	1,211,000	1,006,000	1,131,000	0.00	1,131,000	0.00	0	0
Function	6110	OPERATING CONTINGENCY	0	0	200,000	0.00	200,000	0.00	0	0
Function	7000	UNAPPROPRIATED ENDING FUND BALA	4,041,195	3,916,434	2,502,121	0.00	1,800,000	0.00	0	0
Total Fund	100	GENERAL FUND	21,277,050	22,518,983	21,695,393	148.32	21,680,639	135.78	0	0

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

General Fund By Object

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100 GENERAL FUND								
111 LICENSED SALARIES	4,011,071	4,290,418	4,954,388	69.40	4,705,398	63.50	0	0
112 CLASSIFIED SALARIES	2,392,027	2,741,327	2,836,492	66.92	2,888,748	63.28	0	0
113 ADMINISTRATIVE SALARIES	880,346	913,940	1,000,533	8.00	795,982	6.00	0	0
114 MANAGERIAL SALARIES	372,753	409,573	429,768	4.00	368,492	3.00	0	0
121 LICENSED SUBSTITUTES	29,160	26,397	0	0.00	0	0.00	0	0
122 CLASSIFIED SUBSTITUTES	13,522	25,136	0	0.00	0	0.00	0	0
130 ADDITIONAL SALARIES	210,969	195,185	93,332	0.00	324,050	0.00	0	0
211 PERS/EMPLOYER CONTRIBUTION T1/2	163,895	133,273	157,401	0.00	208,563	0.00	0	0
212 PERS EMP 6% MATCH	431,984	482,958	541,751	0.00	519,330	0.00	0	0
213 PERS UAL-Bond	108,840	1,195,149	1,092,598	0.00	1,188,148	0.00	0	0
215 HSA	58,917	54,347	52,806	0.00	44,350	0.00	0	0
216 PERS EMPLOYER CONTRIBUTION OPSRP	390,704	323,620	393,991	0.00	985,828	0.00	0	0
220 SOCIAL SECURITY	600,080	655,561	707,157	0.00	687,667	0.00	0	0
231 WORKERS COMPENSATION	91,945	89,835	85,521	0.00	54,853	0.00	0	0
232 UNEMPLOYMENT	15,671	18,300	239,948	0.00	20,017	0.00	0	0
233 PFMLI	0	32,379	36,854	0.00	35,769	0.00	0	0
240 EMPLOYEE BENEFITS	1,797,222	1,911,171	2,099,146	0.00	1,913,072	0.00	0	0
241 DENTAL VISION	235,582	228,503	223,385	0.00	221,013	0.00	0	0
242 403B	7,854	6,371	17,755	0.00	31,690	0.00	0	0
243 TUITION REIMBURSEMENT	1,806	17,462	0	0.00	0	0.00	0	0
244 EAP PROGRAM	2,003	1,995	0	0.00	0	0.00	0	0
245 DISTRICT PAID VOLUNTARY INS	1,519	1,885	1,779	0.00	1,583	0.00	0	0
310 PROFESSIONAL AND TECHNICAL SERVICES	148,453	215,302	22,200	0.00	72,200	0.00	0	0
321 CLEANING SERVICES	72	367	0	0.00	0	0.00	0	0
322 REPAIR AND MAINTENANCE	127,789	198,368	42,900	0.00	47,900	0.00	0	0
324 RENTALS	26,624	37,809	55,240	0.00	41,440	0.00	0	0
325 ELECTRICITY	262,929	237,022	280,000	0.00	310,000	0.00	0	0
327 WATER AND SEWAGE	42,749	62,465	60,000	0.00	70,000	0.00	0	0
328 GARBAGE	57,062	57,616	70,000	0.00	72,000	0.00	0	0
331 Reimbursable Student Transportation	18,533	26,658	20,000	0.00	5,000	0.00	0	0
342 TRAVEL	59,085	91,706	81,950	0.00	110,250	0.00	0	0

General Fund by Object

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100 GENERAL FUND								
351 TELEPHONE	32,623	30,372	30,200	0.00	51,500	0.00	0	0
353 POSTAGE	17,622	17,723	22,000	0.00	22,000	0.00	0	0
354 ADVERTISING	1,132	4,696	8,500	0.00	5,050	0.00	0	0
359 Other Communication Services	15,839	9,845	38,000	0.00	23,000	0.00	0	0
372 TUITION PAYMENTS	0	0	0	0.00	65,000	0.00	0	0
374 OTHER TUITION	0	2,651	5,000	0.00	5,000	0.00	0	0
381 AUDIT SERVICES	33,000	67,650	60,000	0.00	70,000	0.00	0	0
382 LEGAL SERVICES	28,506	15,071	59,000	0.00	59,000	0.00	0	0
383 ARCHITECT/ENGINEERING SERVICES	8,950	10,550	0	0.00	0	0.00	0	0
384 NEGOTIATION SERVICES	11,940	8,630	10,000	0.00	25,000	0.00	0	0
388 ELECTION SERVICES	2,224	0	0	0.00	0	0.00	0	0
389 NON INSTRUCTIONAL PROFESSIONAL & TECH	428,981	360,052	352,000	0.00	352,000	0.00	0	0
390 OTHER GEN PROFESSIONAL & TECHNOLOGICAL	(1,885)	(541)	0	0.00	0	0.00	0	0
391 ESS Certified Substitutes	379,343	392,154	282,320	0.00	436,000	0.00	0	0
392 ESS Classified Substitutes	84,650	93,731	98,900	0.00	134,500	0.00	0	0
410 SUPPLIES	278,642	362,683	382,900	0.00	448,750	0.00	0	0
411 STAFF FOOD	7,684	1,702	2,000	0.00	0	0.00	0	0
416 FUEL	155	0	0	0.00	0	0.00	0	0
417 FUEL	68,605	66,022	90,000	0.00	95,000	0.00	0	0
420 TEXTBOOKS	38,752	166,448	11,050	0.00	11,550	0.00	0	0
430 LIBRARY BOOKS	8,145	1,524	6,200	0.00	5,700	0.00	0	0
440 PERIODICALS	1,774	1,790	3,200	0.00	1,200	0.00	0	0
460 NON CONSUMABLE SUPPLIES	45,360	129,832	22,600	0.00	20,600	0.00	0	0
470 COMPUTER SOFTWARE	179,137	284,041	212,000	0.00	284,700	0.00	0	0
480 COMPUTER HARDWARE	192,647	294,367	147,550	0.00	225,244	0.00	0	0
541 * OVER \$5000 INITIAL EQUIP	24,107	0	0	0.00	0	0.00	0	0
542 * OVER \$5000 RPLACEMENT EQUIP	0	95,575	0	0.00	0	0.00	0	0
562 * OVER \$ 5000 BUS GARAGE PURCHASE	50,800	0	0	0.00	0	0.00	0	0
564 * OVER \$ 5000 BUS & CAPITAL BUS IMPROV	0	116,488	0	0.00	0	0.00	0	0
610 REDEMPTION OF PRINCIPAL	885,000	0	0	0.00	0	0.00	0	0
620 INTEREST	346,541	0	0	0.00	0	0.00	0	0
640 DUES AND FEES	49,774	75,636	70,300	0.00	84,200	0.00	0	0
650 Insurance & Judgements	0	68,294	78,538	0.00	80,000	0.00	0	0
653 INSURANCE PREMIUMS	243,640	237,465	272,820	0.00	321,000	0.00	0	210

General Fund by Object

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100 GENERAL FUND								
670 TAXES AND LICENSES	0	0	300	0.00	300	0.00	0	0
710 TRANSFERS	0	5,000	0	0.00	0	0.00	0	0
711 Transfer-Bus	100,000	100,000	100,000	0.00	100,000	0.00	0	0
712 Transfer Cafeteria	75,000	75,000	25,000	0.00	25,000	0.00	0	0
713 Transfer HS Athletics	225,000	230,000	250,000	0.00	250,000	0.00	0	0
714 Transfer AMS Athletics	75,000	70,000	75,000	0.00	75,000	0.00	0	0
715 Transfer Maintenance	175,000	175,000	200,000	0.00	200,000	0.00	0	0
716 Transfer Textbook Fund	410,000	200,000	200,000	0.00	100,000	0.00	0	0
717 Transfer Furniture Fund	20,000	20,000	20,000	0.00	20,000	0.00	0	0
718 Transfer Facilities Fund	100,000	100,000	220,000	0.00	320,000	0.00	0	0
719 Transfer Tuition Reimb. Certified	26,000	26,000	26,000	0.00	26,000	0.00	0	0
720 Transfer Tuition Reimb Classified	5,000	5,000	15,000	0.00	15,000	0.00	0	0
810 PLANNED RESERVE	0	0	200,000	0.00	200,000	0.00	0	0
820 RESERVED FOR NEXT YEAR	4,041,195	3,916,434	2,502,121	0.00	1,800,000	0.00	0	0
Total Fund 100 GENERAL FUND	21,277,050	22,518,983	21,695,393	148.32	21,680,639	135.78	0	0

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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1111

PROGRAM: Elementary, K-5

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the elementary school years.

ELEMENTARY K-5	
100 Salaries	1,662,059
200 Associated PR Costs	1,041,828
300 Purchased Services	158,500
400 Supplies & Materials	116,000
600 Other	0
TOTAL	2,981,387

2. Personnel Data:

22.00 Licensed FTE
2.25 Classified FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

Supplemental services are provided through Title I-A

**Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415**

Requirements Report

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100 GENERAL FUND								
Function 1111 ELEMENTARY								
111 LICENSED SALARIES	1,354,296	1,454,356	1,568,052	23.00	1,587,194	22.00	0	0
112 CLASSIFIED SALARIES	68,615	67,449	70,576	2.25	74,865	2.25	0	0
121 LICENSED SUBSTITUTES	6,414	9,834	0	0.00	0	0.00	0	0
122 CLASSIFIED SUBSTITUTES	1,331	2,229	0	0.00	0	0.00	0	0
130 ADDITIONAL SALARIES	1,335	1,875	2,924	0.00	3,000	0.00	0	0
100 SALARIES	1,431,992	1,535,743	1,641,552	25.25	1,665,059	24.25	0	0
211 PERS/EMPLOYER CONTRIBUTION T1/2	29,101	19,244	20,570	0.00	28,195	0.00	0	0
212 PERS EMP 6% MATCH	78,867	89,348	98,493	0.00	99,724	0.00	0	0
213 PERS UAL-Bond	9,799	225,977	199,107	0.00	218,913	0.00	0	0
215 HSA	28,104	24,897	24,906	0.00	19,592	0.00	0	0
216 PERS EMPLOYER CONTRIBUTION OPSRP	74,472	56,516	74,231	0.00	186,094	0.00	0	0
220 SOCIAL SECURITY	107,623	116,206	124,129	0.00	125,990	0.00	0	0
231 WORKERS COMPENSATION	13,307	7,008	7,492	0.00	4,615	0.00	0	0
232 UNEMPLOYMENT	2,820	4,160	42,188	0.00	3,293	0.00	0	0
233 PFMLI	0	6,060	6,491	0.00	6,588	0.00	0	0
240 EMPLOYEE BENEFITS	241,414	284,789	312,234	0.00	300,998	0.00	0	0
241 DENTAL VISION	43,486	48,324	47,531	0.00	47,827	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	628,993	882,528	957,371	0.00	1,041,828	0.00	0	0
310 PROFESSIONAL AND TECHNICAL SERVICES	0	11,610	1,500	0.00	500	0.00	0	0
322 REPAIR AND MAINTENANCE	9,954	8,060	3,000	0.00	5,000	0.00	0	0
324 RENTALS	9,874	16,473	20,000	0.00	18,000	0.00	0	0
342 TRAVEL	7,000	17,198	0	0.00	0	0.00	0	0
391 ESS Certified Substitutes	120,384	76,559	120,000	0.00	120,000	0.00	0	0
392 ESS Classified Substitutes	10,297	9,214	15,000	0.00	15,000	0.00	0	0
300 PURCHASED SERVICES	157,509	139,115	159,500	0.00	158,500	0.00	0	0
410 SUPPLIES	24,836	43,604	50,000	0.00	80,000	0.00	0	0
420 TEXTBOOKS	30,477	67,588	1,000	0.00	500	0.00	0	0
440 PERIODICALS	216	0	1,000	0.00	500	0.00	0	0
460 NON CONSUMABLE SUPPLIES	7,018	4,490	2,000	0.00	2,000	0.00	0	0
470 COMPUTER SOFTWARE	8,267	24,397	4,000	0.00	3,000	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1111 ELEMENTARY

480	COMPUTER HARDWARE	16,435	106,848	12,500	0.00	30,000	0.00	0	0
400	SUPPLIES & MATERIALS	87,249	246,928	70,500	0.00	116,000	0.00	0	0
640	DUES AND FEES	98	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	98	0	0	0.00	0	0.00	0	0
Total Function 1111	ELEMENTARY	2,305,841	2,804,313	2,828,923	25.25	2,981,388	24.25	0	0

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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1113

PROGRAM: Intermediate Programs

1. Program Description:

This Function was eliminated in the ODE Chart of Accounts in 2011 and no longer used. Expenditures are now combined with Function 1111 Elementary, K-5

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

ELEMENTARY K-5	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1113 ELEMENTARY COCURRICULAR

410 SUPPLIES	0	820	0	0.00	0	0.00	0	0
400 SUPPLIES & MATERIALS	0	820	0	0.00	0	0.00	0	0
Total Function 1113 ELEMENTARY COCURRICULAR	0	820	0	0.00	0	0.00	0	0

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1121

PROGRAM: Middle School Programs

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years.

2. Personnel Data:

14 Licensed FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

MIDDLE SCHOOLS	
100 Salaries	963,058
200 Associated PR Costs	612,735
300 Purchased Services	97,500
400 Supplies & Materials	58,900
600 Other	200
TOTAL	1,732,393

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

111	LICENSED SALARIES	800,924	864,571	996,207	14.40	961,058	14.00	0	0
121	LICENSED SUBSTITUTES	3,115	2,165	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	3,642	1,656	0	0.00	2,000	0.00	0	0

100 SALARIES 807,681 868,393 996,207 14.40 963,058 14.00 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	17,551	13,222	13,547	0.00	26,951	0.00	0	0
212	PERS EMP 6% MATCH	38,591	44,636	59,772	0.00	57,663	0.00	0	0
213	PERS UAL-Bond	28,630	108,424	127,132	0.00	126,583	0.00	0	0
215	HSA	4,320	4,398	4,320	0.00	5,040	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	32,093	21,092	44,354	0.00	99,111	0.00	0	0
220	SOCIAL SECURITY	61,808	66,641	76,277	0.00	73,309	0.00	0	0
231	WORKERS COMPENSATION	4,612	5,202	4,524	0.00	2,675	0.00	0	0
232	UNEMPLOYMENT	1,616	3,202	25,788	0.00	1,916	0.00	0	0
233	PFMLI	0	3,443	3,948	0.00	3,833	0.00	0	0
240	EMPLOYEE BENEFITS	152,391	158,611	182,986	0.00	197,645	0.00	0	0
241	DENTAL VISION	17,556	18,176	18,290	0.00	18,009	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	0	0	24	0.00	0	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 359,167 447,046 560,962 0.00 612,735 0.00 0 0

310	PROFESSIONAL AND TECHNICAL SERVICES	0	6,375	0	0.00	0	0.00	0	0
322	REPAIR AND MAINTENANCE	2,196	2,377	2,500	0.00	2,500	0.00	0	0
324	RENTALS	5,551	7,004	10,000	0.00	8,000	0.00	0	0
342	TRAVEL	59	15	0	0.00	0	0.00	0	0
391	ESS Certified Substitutes	100,423	114,126	50,000	0.00	85,000	0.00	0	0
392	ESS Classified Substitutes	0	1,546	2,000	0.00	2,000	0.00	0	0

300 PURCHASED SERVICES 108,228 131,442 64,500 0.00 97,500 0.00 0 0

410	SUPPLIES	12,103	19,730	24,650	0.00	24,650	0.00	0	0
420	TEXTBOOKS	0	56,195	1,250	0.00	1,250	0.00	0	0
460	NON CONSUMABLE SUPPLIES	8,051	35,194	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	195	20,706	3,000	0.00	3,000	0.00	0	0
480	COMPUTER HARDWARE	20,346	67,948	12,500	0.00	30,000	0.00	0	0

400 SUPPLIES & MATERIALS 40,695 199,773 41,400 0.00 58,900 0.00 0 0

640	DUES AND FEES	0	1,097	200	0.00	200	0.00	0	0
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600 OTHER OBJECTS 0 1,097 200 0.00 200 0.00 0 0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS	1,315,771	1,647,752	1,663,270	14.40	1,732,393	14.00	0	0
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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1122

PROGRAM: Middle School Extracurricular

1. Program Description:

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Programs typically include activities such as athletics, band, chorus, choir, speech, and debate

2. Personnel Data:

Extra Duty for Coaches and Activity Supervisors

3. Funding Source:

Other Sources

4. Budgetary Notes:

MS EXTRA-CURR	
100 Salaries	16,998
200 Associated PR Costs	6,842
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	23,840

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1122 MIDDLE/JUNIOR HIGH EXTRACURRICULAR

130	ADDITIONAL SALARIES	4,460	4,549	10,814	0.00	16,998	0.00	0	0
100	SALARIES	4,460	4,549	10,814	0.00	16,998	0.00	0	0
212	PERS EMP 6% MATCH	107	273	649	0.00	1,020	0.00	0	0
213	PERS UAL-Bond	0	695	1,246	0.00	2,239	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	122	243	577	0.00	2,133	0.00	0	0
220	SOCIAL SECURITY	338	341	821	0.00	1,300	0.00	0	0
231	WORKERS COMPENSATION	22	21	49	0.00	48	0.00	0	0
232	UNEMPLOYMENT	9	6	279	0.00	34	0.00	0	0
233	PFMLI	0	18	43	0.00	68	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	598	1,597	3,663	0.00	6,842	0.00	0	0
410	SUPPLIES	0	796	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	0	796	0	0.00	0	0.00	0	0
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Total Function 1122	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	5,058	6,941	14,477	0.00	23,840	0.00	0	0

BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100
FUNCTION: 1131
PROGRAM: High School Programs

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements.

2. Personnel Data:

16.50 Licensed FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

HIGH SCHOOLS	
100 Salaries	1,268,628
200 Associated PR Costs	818,802
300 Purchased Services	197,350
400 Supplies & Materials	130,300
600 Other	3,350
TOTAL	2,432,930

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1131 HIGH SCHOOL PROGRAMS

111	LICENSED SALARIES	1,185,700	1,244,580	1,398,145	19.00	1,268,628	16.50	0	0
121	LICENSED SUBSTITUTES	15,252	10,345	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	7,461	1,365	5,250	0.00	14,500	0.00	0	0
100	SALARIES	1,208,413	1,256,290	1,403,395	19.00	1,283,128	16.50	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	24,090	20,354	27,636	0.00	27,369	0.00	0	0
212	PERS EMP 6% MATCH	66,009	68,627	79,235	0.00	71,270	0.00	0	0
213	PERS UAL-Bond	4,174	186,827	169,969	0.00	167,686	0.00	0	0
215	HSA	5,160	7,764	7,500	0.00	4,380	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	63,913	43,410	56,900	0.00	137,941	0.00	0	0
220	SOCIAL SECURITY	91,187	94,450	103,736	0.00	96,597	0.00	0	0
231	WORKERS COMPENSATION	5,836	5,687	6,354	0.00	3,518	0.00	0	0
232	UNEMPLOYMENT	2,384	3,734	35,856	0.00	2,525	0.00	0	0
233	PFMLI	0	4,916	5,490	0.00	5,051	0.00	0	0
240	EMPLOYEE BENEFITS	270,927	268,202	309,843	0.00	271,998	0.00	0	0
241	DENTAL VISION	31,211	27,104	28,902	0.00	30,466	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	0	3	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	564,891	731,079	831,422	0.00	818,802	0.00	0	0
310	PROFESSIONAL AND TECHNICAL SERVICES	5,200	1,400	200	0.00	200	0.00	0	0
322	REPAIR AND MAINTENANCE	1,779	2,663	4,900	0.00	4,900	0.00	0	0
324	RENTALS	6,260	8,410	17,300	0.00	10,000	0.00	0	0
342	TRAVEL	2,970	2,360	1,250	0.00	2,250	0.00	0	0
374	OTHER TUITION	0	0	5,000	0.00	5,000	0.00	0	0
391	ESS Certified Substitutes	70,429	173,471	57,320	0.00	175,000	0.00	0	0
392	ESS Classified Substitutes	0	1,629	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	86,638	189,933	85,970	0.00	197,350	0.00	0	0
410	SUPPLIES	62,105	82,018	72,550	0.00	72,500	0.00	0	0
420	TEXTBOOKS	8,275	36,389	8,800	0.00	8,800	0.00	0	0
440	PERIODICALS	0	0	1,500	0.00	500	0.00	0	0
460	NON CONSUMABLE SUPPLIES	10,647	28,372	4,500	0.00	4,500	0.00	0	0
470	COMPUTER SOFTWARE	0	26,683	4,500	0.00	19,000	0.00	0	0
480	COMPUTER HARDWARE	14,818	65,978	20,000	0.00	25,000	0.00	0	0
400	SUPPLIES & MATERIALS	95,845	239,440	111,850	0.00	130,300	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1131 HIGH SCHOOL PROGRAMS

640	DUES AND FEES	1,196	1,497	2,350	0.00	3,350	0.00	0	0
600	OTHER OBJECTS	1,196	1,497	2,350	0.00	3,350	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS	1,956,983	2,418,239	2,434,987	19.00	2,432,930	16.50	0	0

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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1132

PROGRAM: High School Extracurricular

1. Program Description:

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech, and debate.

2. Personnel Data:

Extra Duty for Coaches and Activity Supervisors

3. Funding Source:

Other Sources

4. Budgetary Notes:

HS EXTRA-CURR	
100 Salaries	85,127
200 Associated PR Costs	34,325
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	119,452

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1132 HIGH SCHOOL EXTRACURRICULAR

130	ADDITIONAL SALARIES	77,168	74,443	63,466	0.00	85,127	0.00	0	0
100	SALARIES	77,168	74,443	63,466	0.00	85,127	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	282	575	749	0.00	996	0.00	0	0
212	PERS EMP 6% MATCH	4,052	4,126	3,509	0.00	4,981	0.00	0	0
213	PERS UAL-Bond	0	11,078	7,312	0.00	11,212	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	4,425	3,561	2,900	0.00	9,889	0.00	0	0
220	SOCIAL SECURITY	5,878	5,630	4,819	0.00	6,496	0.00	0	0
231	WORKERS COMPENSATION	380	337	292	0.00	241	0.00	0	0
232	UNEMPLOYMENT	154	113	1,634	0.00	170	0.00	0	0
233	PFMLI	0	293	252	0.00	339	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	15,171	25,713	21,467	0.00	34,325	0.00	0	0
410	SUPPLIES	0	796	0	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	4,573	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	0	5,369	0	0.00	0	0.00	0	0
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR		92,339	105,525	84,933	0.00	119,452	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 1210
PROGRAM: Programs for the Talented and Gifted

1. Program Description:

Special learning experiences for students identified as talented and gifted.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

TALENTED & GIFTED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	10,000
600 Other	0
TOTAL	10,000

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1210 TALENTED AND GIFTED PROGRAMS

410 SUPPLIES	0	0	6,000	0.00	10,000	0.00	0	0
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400 SUPPLIES & MATERIALS	0	0	6,000	0.00	10,000	0.00	0	0
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Total Function 1210 TALENTED AND GIFTED PROGRAMS	0	0	6,000	0.00	10,000	0.00	0	0
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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1220

PROGRAM: Restrictive Programs for Students with Disabilities

1. Program Description:

Special learning experiences for students with disabilities who spend ½ or more of their time in a restricted setting. These learning experiences may include Structured and Intensive Learning Centers, Life Skills Programs, Extended Year Programs, Diagnostic Services, and Nursing Services.

RESTRICTIVE PROGRAMS	
100 Salaries	529,134
200 Associated PR Costs	406,286
300 Purchased Services	54,500
400 Supplies & Materials	7,500
600 Other	0
TOTAL	997,420

2. Personnel Data:

1.0 Licensed FTE
11.34 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

This program counts towards Maintenance of Effort
Supplemental services are provided through IDEA funds.

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function		2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Function 1220	LIFE SKILLS								
111	LICENSED SALARIES	75,124	101,705	88,702	1.00	91,363	1.00	0	0
112	CLASSIFIED SALARIES	304,503	357,151	400,497	11.25	432,240	11.34	0	0
121	LICENSED SUBSTITUTES	226	0	0	0.00	0	0.00	0	0
122	CLASSIFIED SUBSTITUTES	529	77	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	205	1,055	0	0.00	5,531	0.00	0	0
100	SALARIES	380,586	459,988	489,199	12.25	529,134	12.34	0	0
212	PERS EMP 6% MATCH	22,756	27,102	29,352	0.00	31,748	0.00	0	0
213	PERS UAL-Bond	8,636	69,628	56,356	0.00	69,693	0.00	0	0
215	HSA	722	9	0	0.00	600	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	25,942	24,121	26,123	0.00	66,406	0.00	0	0
220	SOCIAL SECURITY	28,956	34,331	36,801	0.00	40,236	0.00	0	0
231	WORKERS COMPENSATION	1,916	2,464	2,295	0.00	1,538	0.00	0	0
232	UNEMPLOYMENT	757	631	12,558	0.00	1,052	0.00	0	0
233	PFMLI	0	1,795	1,923	0.00	2,104	0.00	0	0
240	EMPLOYEE BENEFITS	160,219	170,963	179,573	0.00	170,935	0.00	0	0
241	DENTAL VISION	20,910	20,395	19,798	0.00	21,972	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	0	0	12	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	270,813	351,439	364,791	0.00	406,286	0.00	0	0
322	REPAIR AND MAINTENANCE	2,175	6,945	0	0.00	0	0.00	0	0
391	ESS Certified Substitutes	4,686	11,961	27,500	0.00	26,500	0.00	0	0
392	ESS Classified Substitutes	17,891	10,242	30,000	0.00	28,000	0.00	0	0
300	PURCHASED SERVICES	24,752	29,148	57,500	0.00	54,500	0.00	0	0
410	SUPPLIES	3,863	3,496	7,500	0.00	7,500	0.00	0	0
460	NON CONSUMABLE SUPPLIES	9,144	2,322	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	9,361	0	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	22,368	5,818	7,500	0.00	7,500	0.00	0	0
Total Function 1220	LIFE SKILLS	698,519	846,393	918,989	12.25	997,420	12.34	0	0

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100
FUNCTION: 1250
PROGRAM: Less Restrictive Programs for Students with Disabilities

1. Program Description:

Special learning experiences for students with disabilities outside the regular classroom. These programs include Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

RESOURCE ROOMS	
100 Salaries	416,566
200 Associated PR Costs	331,615
300 Purchased Services	74,500
400 Supplies & Materials	30,000
600 Other	0
TOTAL	852,681

2. Personnel Data:

2.00 Licensed FTE
8.91 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

This program counts towards Maintenance of Effort
Supplemental services provided through IDEA

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1250 STUDENTS WITH DISABILITIES

111	LICENSED SALARIES	139,712	154,564	278,214	4.00	144,971	2.00	0	0
112	CLASSIFIED SALARIES	196,574	218,492	251,993	8.45	271,595	8.91	0	0
121	LICENSED SUBSTITUTES	4,153	3,371	0	0.00	0	0.00	0	0
122	CLASSIFIED SUBSTITUTES	292	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	983	(9)	0	0.00	0	0.00	0	0

100 SALARIES 341,714 376,418 530,207 12.45 416,566 10.91 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	3,445	149	7,256	0.00	118	0.00	0	0
212	PERS EMP 6% MATCH	19,099	22,069	32,054	0.00	24,994	0.00	0	0
213	PERS UAL-Bond	11,917	48,669	52,031	0.00	54,867	0.00	0	0
215	HSA	720	720	720	0.00	720	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	19,405	18,928	23,791	0.00	52,185	0.00	0	0
220	SOCIAL SECURITY	25,795	28,462	40,038	0.00	31,459	0.00	0	0
231	WORKERS COMPENSATION	1,719	1,977	2,482	0.00	1,137	0.00	0	0
232	UNEMPLOYMENT	674	542	13,607	0.00	771	0.00	0	0
233	PFMLI	0	1,487	2,094	0.00	1,541	0.00	0	0
240	EMPLOYEE BENEFITS	139,447	146,166	193,749	0.00	145,218	0.00	0	0
241	DENTAL VISION	17,379	15,171	16,544	0.00	18,605	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	0	0	35	0.00	0	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 239,601 284,339 384,401 0.00 331,615 0.00 0 0

310	PROFESSIONAL AND TECHNICAL SERVICES	62,698	121,551	0	0.00	25,000	0.00	0	0
322	REPAIR AND MAINTENANCE	775	601	0	0.00	0	0.00	0	0
324	RENTALS	2,684	3,291	2,500	0.00	3,000	0.00	0	0
391	ESS Certified Substitutes	80,257	12,487	25,000	0.00	22,500	0.00	0	0
392	ESS Classified Substitutes	20,801	10,292	24,000	0.00	24,000	0.00	0	0

300 PURCHASED SERVICES 167,215 148,221 51,500 0.00 74,500 0.00 0 0

410	SUPPLIES	6,559	5,869	16,000	0.00	16,000	0.00	0	0
470	COMPUTER SOFTWARE	600	0	14,000	0.00	14,000	0.00	0	0

400 SUPPLIES & MATERIALS 7,159 5,869 30,000 0.00 30,000 0.00 0 0

Total Function 1250 STUDENTS WITH DISABILITIES 755,689 814,847 996,108 12.45 852,681 10.91 0 0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 1280
PROGRAM: Alternative Education

1. Program Description:

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for TAG students provided in an alternative setting, such as university course work, and on-line curriculum.

ALTERNATIVE ED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	25,750
400 Supplies & Materials	32,500
600 Other	0
TOTAL	58,250

2. Personnel Data:

FTE in SIA

3. Funding Source:

State school fund

4. Budgetary Notes:

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1280 ALTERNATIVE EDUCATION

111	LICENSED SALARIES	0	468	0	0.00	0	0.00	0	0
100	SALARIES	0	468	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	0	12	0	0.00	0	0.00	0	0
213	PERS UAL-Bond	3,789	29	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	11	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	0	16	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	0	1	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0
233	PFMLI	0	1	0	0.00	0	0.00	0	0
240	EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	3,789	70	0	0.00	0	0.00	0	0
310	PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0.00	25,000	0.00	0	0
351	TELEPHONE	0	287	0	0.00	750	0.00	0	0
391	ESS Certified Substitutes	760	2,629	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	760	2,916	0	0.00	25,750	0.00	0	0
410	SUPPLIES	2,378	1,469	2,500	0.00	2,500	0.00	0	0
470	COMPUTER SOFTWARE	0	384	0	0.00	30,000	0.00	0	0
400	SUPPLIES & MATERIALS	2,378	1,853	2,500	0.00	32,500	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION	6,927	5,307	2,500	0.00	58,250	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1291

PROGRAM: English Language Learner (ELL) Programs

1. Program Description:

Instructional activities designed to improve English skills of students who do not speak English as their native language.

2. Personnel Data:

1.0 Licensed FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Supplemental services are provided through Title III, and ELL HB 3499 funding

ELL	
100 Salaries	86,041
200 Associated PR Costs	46,375
300 Purchased Services	7,000
400 Supplies & Materials	4,000
600 Other	0
TOTAL	143,776

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1291 ELL-ORS

111	LICENSED SALARIES	76,530	75,617	83,557	1.00	86,041	1.00	0	0
112	CLASSIFIED SALARIES	0	2,932	8,036	0.23	0	0.00	0	0
121	LICENSED SUBSTITUTES	0	682	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	288	(2,468)	0	0.00	0	0.00	0	0

100 SALARIES 76,818 76,762 91,593 1.23 86,041 1.00 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	0	23	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	4,609	4,430	5,496	0.00	5,162	0.00	0	0
213	PERS UAL-Bond	0	11,535	10,552	0.00	11,333	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	5,254	3,927	4,891	0.00	10,798	0.00	0	0
220	SOCIAL SECURITY	5,877	5,887	7,007	0.00	6,582	0.00	0	0
231	WORKERS COMPENSATION	369	347	415	0.00	236	0.00	0	0
232	UNEMPLOYMENT	154	110	2,381	0.00	172	0.00	0	0
233	PFMLI	0	308	366	0.00	344	0.00	0	0
240	EMPLOYEE BENEFITS	8,884	10,177	12,986	0.00	10,240	0.00	0	0
241	DENTAL VISION	1,049	1,140	1,179	0.00	1,868	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 26,196 37,885 45,273 0.00 46,735 0.00 0 0

342	TRAVEL	144	204	0	0.00	0	0.00	0	0
391	ESS Certified Substitutes	2,406	920	2,500	0.00	7,000	0.00	0	0

300 PURCHASED SERVICES 2,550 1,124 2,500 0.00 7,000 0.00 0 0

410	SUPPLIES	1,192	776	2,000	0.00	2,000	0.00	0	0
420	TEXTBOOKS	0	6,276	0	0.00	1,000	0.00	0	0
470	COMPUTER SOFTWARE	175	11,133	1,000	0.00	1,000	0.00	0	0

400 SUPPLIES & MATERIALS 1,367 18,184 3,000 0.00 4,000 0.00 0 0

Total Function 1291 ELL-ORS 106,930 133,956 142,366 1.23 143,776 1.00 0 0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 1299
PROGRAM: Other Spc Programs

1. Program Description:

Interstate attendance of students tuition

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

SUMMER SCHOOL	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	65,000
400 Supplies & Materials	0
600 Other	0
TOTAL	65,000

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1299 OTHR SPC PRG/INDIAN ED

372 TUITION PAYMENTS	0	0	0	0.00	65,000	0.00	0	0
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300 PURCHASED SERVICES	0	0	0	0.00	65,000	0.00	0	0
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Total Function 1299 OTHR SPC PRG/INDIAN ED	0	0	0	0.00	65,000	0.00	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 1400
PROGRAM: High School Summer School Programs

1. Program Description:

Instructional activities as defined under 1131 regular programs carried on during the period between the end of the regular school term and the beginning of the next regular school term. Does not include Extend School Year (ESY) programs.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

SUMMER SCHOOL	
100 Salaries	20,046
200 Associated PR Costs	8069
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	28,115

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1400 Summer School Programs

130	ADDITIONAL SALARIES	0	0	0	0.00	20,046	0.00	0	0
100	SALARIES	0	0	0	0.00	20,046	0.00	0	0
212	PERS EMP 6% MATCH	0	0	0	0.00	1,203	0.00	0	0
213	PERS UAL-Bond	0	0	0	0.00	2,640	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	2,516	0.00	0	0
220	SOCIAL SECURITY	0	0	0	0.00	1,534	0.00	0	0
231	WORKERS COMPENSATION	0	0	0	0.00	56	0.00	0	0
232	UNEMPLOYMENT	0	0	0	0.00	40	0.00	0	0
233	PFMLI	0	0	0	0.00	80	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	8,069	0.00	0	0
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Total Function 1400	Summer School Programs	0	0	0	0.00	28,115	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 1460
PROGRAM: Special Summer School Programs

1. Program Description:

Instructional activities as defined under 1200 regular programs carried on during the period between the end of the regular school term and the beginning of the next regular school term. Does not include Extend School Year (ESY) programs.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

SUMMER SCHOOL	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 1460 SPECIAL PROGRAMS SUMMER INSTRUCTION

130	ADDITIONAL SALARIES	11,596	0	0	0.00	0	0.00	0	0
100	SALARIES	11,596	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	655	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	747	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	879	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	57	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	19	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	2,358	0	0	0.00	0	0.00	0	0
410	SUPPLIES	508	0	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	508	0	0	0.00	0	0.00	0	0
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Total Function 1460	SPECIAL PROGRAMS SUMMER INSTRUCTION	14,463	0	0	0.00	0	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2115

PROGRAM: Student Safety

1. Program Description:

Activities associated with campus monitors, school police, crossing guards, and other direct expenses associated with services intended to enhance student, campus, and vicinity safety.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

Contract with City of Brookings for School Resource Officer

STUDENT SAFETY	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	84,000
400 Supplies & Materials	4,700
600 Other	0
TOTAL	88,700

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2115 STUDENT SAFETY

310	PROFESSIONAL AND TECHNICAL SERVICES	0	0	500	0.00	0	0.00	0	0
342	TRAVEL	0	830	0	0.00	0	0.00	0	0
351	TELEPHONE	0	287	0	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	66,203	70,577	69,000	0.00	84,000	0.00	0	0
300	PURCHASED SERVICES	66,203	71,694	69,500	0.00	84,000	0.00	0	0
410	SUPPLIES	0	3,635	1,700	0.00	2,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	443	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	3,450	0	2,600	0.00	2,700	0.00	0	0
400	SUPPLIES & MATERIALS	3,450	4,078	4,300	0.00	4,700	0.00	0	0
Total Function 2115 STUDENT SAFETY		69,653	75,772	73,800	0.00	88,700	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2120
PROGRAM: Guidance Services

1. Program Description:

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.

GUIDANCE SERVICES	
100 Salaries	362,992
200 Associated PR Costs	249,129
300 Purchased Services	19,000
400 Supplies & Materials	11,300
600 Other	600
TOTAL	643,021

2. Personnel Data:

4.0 Licensed FTE
1.0 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2120 GUIDANCE SERVICES

111	LICENSED SALARIES	256,716	272,280	294,824	4.00	311,972	4.00	0	0
112	CLASSIFIED SALARIES	60,045	76,146	81,833	2.00	48,770	1.00	0	0
130	ADDITIONAL SALARIES	1,637	166	2,250	0.00	2,250	0.00	0	0

100 SALARIES 318,397 348,592 378,907 6.00 362,992 5.00 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	8,579	7,362	7,634	0.00	15,120	0.00	0	0
212	PERS EMP 6% MATCH	19,110	20,979	22,734	0.00	16,012	0.00	0	0
213	PERS UAL-Bond	4,560	54,314	43,650	0.00	47,810	0.00	0	0
215	HSA	0	3,600	3,000	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	15,888	13,866	15,250	0.00	45,556	0.00	0	0
220	SOCIAL SECURITY	24,183	26,841	28,987	0.00	27,634	0.00	0	0
231	WORKERS COMPENSATION	1,553	1,597	1,734	0.00	1,010	0.00	0	0
232	UNEMPLOYMENT	632	497	9,852	0.00	722	0.00	0	0
233	PFMLI	0	1,398	1,516	0.00	1,445	0.00	0	0
240	EMPLOYEE BENEFITS	62,876	85,371	95,732	0.00	84,501	0.00	0	0
241	DENTAL VISION	7,339	10,884	10,884	0.00	9,318	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 144,719 226,710 240,973 0.00 249,129 0.00 0 0

342	TRAVEL	279	475	200	0.00	18,000	0.00	0	0
392	ESS Classified Substitutes	7,052	1,509	1,000	0.00	1,000	0.00	0	0

300 PURCHASED SERVICES 7,331 1,984 1,200 0.00 19,000 0.00 0 0

410	SUPPLIES	5,850	5,550	7,000	0.00	8,500	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	363	300	0.00	300	0.00	0	0
470	COMPUTER SOFTWARE	1,190	1,750	2,000	0.00	2,500	0.00	0	0

400 SUPPLIES & MATERIALS 7,040 7,662 9,300 0.00 11,300 0.00 0 0

640	DUES AND FEES	982	595	500	0.00	600	0.00	0	0
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600 OTHER OBJECTS 982 595 500 0.00 600 0.00 0 0

Total Function 2120	GUIDANCE SERVICES	478,470	585,542	630,880	6.00	643,021	5.00	0	0
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BROOKINGS-HARBOR SCHOOL DISTRICT 17c

PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2126

PROGRAM: Placement Services

1. Program Description:

Activities organized to: (1) help place students in appropriate educational situations and/or in appropriate part-time employment while they are in school, and in appropriate educational and occupational situations after they leave school, and (2) help students make the transition from one educational or occupational experience to another.

GUIDANCE SERVICES	0
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function	2126 YOUTH TRANSITION PROGRAM								
	310 PROFESSIONAL AND TECHNICAL SERVICES	58,225	58,225	0	0.00	0	0.00	0	0
	300 PURCHASED SERVICES	58,225	58,225	0	0.00	0	0.00	0	0
Total Function	2126 YOUTH TRANSITION PROGRAM	58,225	58,225	0	0.00	0	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2129

PROGRAM: Other Guidance Services

1. Program Description:

Other Guidance Services which cannot be classified elsewhere.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

GUIDANCE SERVICES	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function	2129	OTHER GUIDANCE SERVICES								
	470	COMPUTER SOFTWARE	4,825	669	0	0.00	0	0.00	0	0
	400	SUPPLIES & MATERIALS	4,825	669	0	0.00	0	0.00	0	0
Total Function	2129	OTHER GUIDANCE SERVICES	4,825	669	0	0.00	0	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2134
PROGRAM: Nurse Services

1. Program Description:

Those nursing activities which are not instruction, such as health inspection, treatment of minor injuries and referral for other health services.

2. Personnel Data:

.5 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

HEALTH SERVICES	
100 Salaries	18,029
200 Associated PR Costs	7,259
300 Purchased Services	1,750
400 Supplies & Materials	6,000
600 Other	0
TOTAL	33,039

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2134 NURSE SERVICES

112	CLASSIFIED SALARIES	22,512	30,302	31,359	1.00	18,029	0.50	0	0
122	CLASSIFIED SUBSTITUTES	(1,453)	(1,799)	0	0.00	0	0.00	0	0
100	SALARIES	21,059	28,503	31,359	1.00	18,029	0.50	0	0
212	PERS EMP 6% MATCH	823	1,711	1,882	0.00	1,082	0.00	0	0
213	PERS UAL-Bond	0	4,400	3,612	0.00	2,375	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	939	1,523	1,674	0.00	2,263	0.00	0	0
220	SOCIAL SECURITY	1,681	2,182	2,399	0.00	1,379	0.00	0	0
231	WORKERS COMPENSATION	236	135	149	0.00	53	0.00	0	0
232	UNEMPLOYMENT	44	39	815	0.00	36	0.00	0	0
233	PFMLI	0	114	125	0.00	72	0.00	0	0
240	EMPLOYEE BENEFITS	574	0	0	0.00	0	0.00	0	0
241	DENTAL VISION	68	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	4,365	10,104	10,657	0.00	7,259	0.00	0	0
342	TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
351	TELEPHONE	0	61	0	0.00	750	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	485	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	485	61	1,000	0.00	1,750	0.00	0	0
410	SUPPLIES	5,282	6,099	6,000	0.00	6,000	0.00	0	0
400	SUPPLIES & MATERIALS	5,282	6,099	6,000	0.00	6,000	0.00	0	0
Total Function 2134 NURSE SERVICES		31,190	44,768	49,016	1.00	33,039	0.50	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2140
PROGRAM: Psychological Services

1. Program Description:

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests, and behavioral evaluation and planning and managing a program of psychological services, including psychological counseling for students, staff and parents as well as student evaluations.

PSYCH TEST SERVICES	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	150,000
400 Supplies & Materials	5,000
600 Other	0
TOTAL	155,000

2. Personnel Data:

.48 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

1.0 FTE School Psychologist provided through a private contractor
Services provided to students on IEPs count towards Maintenance of Effort

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2140 PSYCHOLOGICAL SERVICES

112	CLASSIFIED SALARIES	0	0	17,559	0.48	0	0.00	0	0
100	SALARIES	0	0	17,559	0.48	0	0.00	0	0
212	PERS EMP 6% MATCH	0	0	1,053	0.00	0	0.00	0	0
213	PERS UAL-Bond	4,674	0	2,023	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	0	938	0.00	0	0.00	0	0
220	SOCIAL SECURITY	0	0	1,343	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	0	0	83	0.00	0	0.00	0	0
232	UNEMPLOYMENT	0	0	457	0.00	0	0.00	0	0
233	PFMLI	0	0	70	0.00	0	0.00	0	0
240	EMPLOYEE BENEFITS	0	0	5,594	0.00	0	0.00	0	0
241	DENTAL VISION	0	0	851	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	4,674	0	12,412	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	119,616	127,905	140,000	0.00	150,000	0.00	0	0
300	PURCHASED SERVICES	119,616	127,905	140,000	0.00	150,000	0.00	0	0
410	SUPPLIES	2,040	1,997	3,000	0.00	3,000	0.00	0	0
470	COMPUTER SOFTWARE	694	0	2,000	0.00	2,000	0.00	0	0
400	SUPPLIES & MATERIALS	2,734	1,997	5,000	0.00	5,000	0.00	0	0
Total Function 2140	PSYCHOLOGICAL SERVICES	127,024	129,901	174,970	0.48	155,000	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2150
PROGRAM: Speech Pathology and Audiology Services

1. Program Description:

Activities which have as their purpose the identification, assessment, and treatment of students with impairments in speech, hearing, and language.

2. Personnel Data:

2.0 Licensed FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

SPEECH SERVICES	
100 Salaries	165,470
200 Associated PR Costs	108,926
300 Purchased Services	3,500
400 Supplies & Materials	2,000
600 Other	500
TOTAL	280,396

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2160
PROGRAM: Other Student Treatment Services

1. Program Description:

Activities associated with providing services such as occupational therapy, physical therapy, adaptive physical education, etc.

2. Personnel Data:

1.00 Licensed FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Licensed FTE is occupational therapist. Physical therapist will through a private contractor.
 OT/PT services previously reported under Function 1260
 Services provided to students on IEPs count towards Maintenance of Effort

OTHER STUDENT SERV	
100 Salaries	88,702
200 Associated PR Costs	55,611
300 Purchased Services	65,000
400 Supplies & Materials	11,000
600 Other	0
TOTAL	220,313

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2160 OTHER STUDENT TREATMENT OT/ PT

111	LICENSED SALARIES	0	0	88,702	1.00	88,702	1.00	0	0
100	SALARIES	0	0	88,702	1.00	88,702	1.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	0	0	7,256	0.00	7,256	0.00	0	0
212	PERS EMP 6% MATCH	0	0	5,322	0.00	5,322	0.00	0	0
213	PERS UAL-Bond	5,535	0	10,218	0.00	10,218	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	12,000	0.00	0	0
220	SOCIAL SECURITY	0	0	6,665	0.00	6,665	0.00	0	0
231	WORKERS COMPENSATION	0	0	397	0.00	397	0.00	0	0
232	UNEMPLOYMENT	0	0	2,306	0.00	2,306	0.00	0	0
233	PFMLI	0	0	347	0.00	347	0.00	0	0
240	EMPLOYEE BENEFITS	0	0	10,321	0.00	10,321	0.00	0	0
241	DENTAL VISION	0	0	724	0.00	724	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	0	0	55	0.00	55	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	5,535	0	43,611	0.00	55,611	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	156,019	117,424	60,000	0.00	65,000	0.00	0	0
300	PURCHASED SERVICES	156,019	117,424	60,000	0.00	65,000	0.00	0	0
410	SUPPLIES	1,779	411	2,000	0.00	2,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	0	8,000	0.00	8,000	0.00	0	0
470	COMPUTER SOFTWARE	2,700	0	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES & MATERIALS	4,479	411	11,000	0.00	11,000	0.00	0	0
Total Function 2160	OTHER STUDENT TREATMENT OT/ PT	166,032	117,835	203,313	1.00	220,313	1.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2190

PROGRAM: Service Direction, Student Support Services

1. Program Description:

Activities concerned with direction and management of student support services; e.g., special education, ESL and at risk programs. Expenditures for the special education director are recorded here.

2. Personnel Data:

1.0 Classified FTE
0.5 Administrator FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

SERVICE DIRECTION	
100 Salaries	141,982
200 Associated PR Costs	97,130
300 Purchased Services	36,000
400 Supplies & Materials	20,500
600 Other	4,000
TOTAL	299,122

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2190 SERVICE DIRECTION, STUDENT SUPPORT

112	CLASSIFIED SALARIES	54,402	60,510	62,234	1.00	66,019	1.00	0	0
113	ADMINISTRATIVE SALARIES	100,572	108,695	116,370	1.00	75,963	0.50	0	0

100 SALARIES 154,974 169,205 178,604 2.00 141,982 1.50 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	15,420	13,841	14,610	0.00	16,984	0.00	0	0
212	PERS EMP 6% MATCH	9,298	10,152	10,716	0.00	6,002	0.00	0	0
213	PERS UAL-Bond	0	25,610	20,575	0.00	18,701	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	0	0	0.00	4,268	0.00	0	0
220	SOCIAL SECURITY	11,757	12,845	13,564	0.00	10,762	0.00	0	0
231	WORKERS COMPENSATION	748	765	811	0.00	394	0.00	0	0
232	UNEMPLOYMENT	307	266	4,610	0.00	281	0.00	0	0
233	PFMLI	0	565	709	0.00	563	0.00	0	0
240	EMPLOYEE BENEFITS	37,252	40,273	33,105	0.00	31,813	0.00	0	0
241	DENTAL VISION	4,112	3,796	2,903	0.00	2,895	0.00	0	0
242	403B	0	0	0	0.00	4,320	0.00	0	0
243	TUITION REIMBURSEMENT	0	4,102	0	0.00	0	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	196	235	175	0.00	147	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 79,090 112,451 101,778 0.00 97,130 0.00 0 0

310	PROFESSIONAL AND TECHNICAL SERVICES	18,408	13,913	15,000	0.00	20,000	0.00	0	0
342	TRAVEL	8,007	3,805	6,000	0.00	6,000	0.00	0	0
351	TELEPHONE	457	0	0	0.00	0	0.00	0	0
382	LEGAL SERVICES	4,505	783	10,000	0.00	10,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	1,600	0	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 32,977 18,502 31,000 0.00 36,000 0.00 0 0

410	SUPPLIES	3,074	2,602	5,000	0.00	5,000	0.00	0	0
440	PERIODICALS	40	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	1,288	8,340	15,000	0.00	15,000	0.00	0	0

400 SUPPLIES & MATERIALS 4,402 10,942 20,000 0.00 20,000 0.00 0 0

640	DUES AND FEES	645	645	4,000	0.00	4,000	0.00	0	0
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600 OTHER OBJECTS 645 645 4,000 0.00 4,000 0.00 0 0

Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT	272,088	311,746	335,382	2.00	299,112	1.50	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2210
PROGRAM: Improvement of Instruction Services

1. Program Description:

Activities designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Includes internal training attended by instructional staff.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

IMPROVEMENT INSTR	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2210 IMPROVEMENT OF INSTR. SERVICES

310	PROFESSIONAL AND TECHNICAL SERVICES	0	600	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	600	0	0.00	0	0.00	0	0
Total Function	2210 IMPROVEMENT OF INSTR. SERVICES	0	600	0	0.00	0	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2211

PROGRAM: Service Area Direction

1. Program Description:

Activities associated with directing and managing the improvement of instruction services. The District's Director of Instruction should be charged here.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

IMPROVEMENT INSTR	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function	2211	INSTRUCTIONAL SERVICES								
	243	TUITION REIMBURSEMENT	231	12,034	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	231	12,034	0	0.00	0	0.00	0	0
	374	OTHER TUITION	0	2,651	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	2,651	0	0.00	0	0.00	0	0
Total Function	2211	INSTRUCTIONAL SERVICES	231	14,685	0	0.00	0	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2220
PROGRAM: Educational Media Services

1. Program Description:

Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes.

2. Personnel Data:

3.00 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

LIBRARY	
100 Salaries	114,739
200 Associated PR Costs	107,004
300 Purchased Services	3,000
400 Supplies & Materials	15,700
600 Other	5,500
TOTAL	245,943

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2220 EDUCATIONAL MEDIA SERVICES

112	CLASSIFIED SALARIES	84,554	100,750	108,159	3.00	114,739	3.00	0	0
122	CLASSIFIED SUBSTITUTES	32	0	0	0.00	0	0.00	0	0

100	SALARIES	84,586	100,750	108,159	3.00	114,739	3.00	0	0
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211	PERS/EMPLOYER CONTRIBUTION T1/2	3,025	2,938	2,971	0.00	6,059	0.00	0	0
212	PERS EMP 6% MATCH	4,007	5,919	6,489	0.00	6,884	0.00	0	0
213	PERS UAL-Bond	0	15,761	12,460	0.00	15,113	0.00	0	0
215	HSA	3,000	3,600	3,600	0.00	3,600	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	2,489	3,350	3,836	0.00	9,565	0.00	0	0
220	SOCIAL SECURITY	6,354	7,494	8,221	0.00	8,725	0.00	0	0
231	WORKERS COMPENSATION	431	468	513	0.00	339	0.00	0	0
232	UNEMPLOYMENT	166	140	2,794	0.00	228	0.00	0	0
233	PFMLI	0	392	430	0.00	456	0.00	0	0
240	EMPLOYEE BENEFITS	38,720	44,751	56,699	0.00	51,364	0.00	0	0
241	DENTAL VISION	3,955	4,073	4,598	0.00	4,670	0.00	0	0

200	ASSOCIATED PAYROLL COSTS	62,147	88,885	102,612	0.00	107,004	0.00	0	0
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392	ESS Classified Substitutes	8,185	1,668	0	0.00	3,000	0.00	0	0
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300	PURCHASED SERVICES	8,185	1,668	0	0.00	3,000	0.00	0	0
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410	SUPPLIES	9,270	6,041	7,500	0.00	7,000	0.00	0	0
430	LIBRARY BOOKS	8,145	1,524	6,200	0.00	5,700	0.00	0	0
440	PERIODICALS	0	0	500	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	2,150	800	0.00	3,000	0.00	0	0

400	SUPPLIES & MATERIALS	17,414	9,716	15,000	0.00	15,700	0.00	0	0
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640	DUES AND FEES	4,653	4,165	3,700	0.00	5,500	0.00	0	0
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600	OTHER OBJECTS	4,653	4,165	3,700	0.00	5,500	0.00	0	0
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Total Function 2220	EDUCATIONAL MEDIA SERVICES	176,985	205,184	229,471	3.00	245,943	3.00	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2240
PROGRAM: Instructional Staff Development

1. Program Description:

Activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance. This function is for staff development that is related to instruction and includes external training attended by instructional staff.

STAFF DEVELOPMENT	
100 Salaries	11,250
200 Associated PR Costs	4,565
300 Purchased Services	1,000
400 Supplies & Materials	3,000
600 Other	0
TOTAL	19,815

2. Personnel Data:

No FTE. Additional salaries only.

3. Funding Source:

State school fund

4. Budgetary Notes:

Supplemental activities are provided by Title II-A

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2240 INSTR. STAFF DEVELOPMENT

130	ADDITIONAL SALARIES	5,069	11,170	8,250	0.00	11,250	0.00	0	0
100	SALARIES	5,069	11,170	8,250	0.00	11,250	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	7	123	307	0.00	236	0.00	0	0
212	PERS EMP 6% MATCH	304	675	495	0.00	675	0.00	0	0
213	PERS UAL-Bond	0	1,955	950	0.00	1,482	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	342	521	241	0.00	1,224	0.00	0	0
220	SOCIAL SECURITY	388	861	630	0.00	851	0.00	0	0
231	WORKERS COMPENSATION	24	49	37	0.00	31	0.00	0	0
232	UNEMPLOYMENT	10	23	214	0.00	22	0.00	0	0
233	PFMLI	0	45	33	0.00	44	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	1,075	4,251	2,907	0.00	4,565	0.00	0	0
310	PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	0.00	0	0.00	0	0
342	TRAVEL	208	1,546	2,000	0.00	1,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	750	100	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	958	1,646	7,000	0.00	1,000	0.00	0	0
410	SUPPLIES	1,265	8,085	1,000	0.00	3,000	0.00	0	0
411	STAFF FOOD	720	684	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	1,985	8,769	1,000	0.00	3,000	0.00	0	0
Total Function 2240	INSTR. STAFF DEVELOPMENT	9,088	25,836	19,157	0.00	19,815	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2310

PROGRAM: Board of Education Services

1. Program Description:

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making. Includes audit and legal services.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

Moved Liability Insurance costs here to comply with Program Budgeting and Accounting Manual

BOARD OF ED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	142,500
400 Supplies & Materials	10,500
600 Other	120,000
TOTAL	273,000

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2310 BOARD OF DIRECTORS

310	PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0.00	1,500	0.00	0	0
342	TRAVEL	5,646	20,022	20,000	0.00	20,000	0.00	0	0
354	ADVERTISING	582	606	1,000	0.00	1,000	0.00	0	0
381	AUDIT SERVICES	33,000	67,650	60,000	0.00	70,000	0.00	0	0
382	LEGAL SERVICES	0	0	25,000	0.00	25,000	0.00	0	0
384	NEGOTIATION SERVICES	11,940	8,630	10,000	0.00	25,000	0.00	0	0
388	ELECTION SERVICES	2,224	0	0	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	4,075	0	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 57,467 96,907 116,000 0.00 142,500 0.00 0 0

410	SUPPLIES	287	817	5,000	0.00	5,000	0.00	0	0
440	PERIODICALS	1,440	1,730	0	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	2,375	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	4,449	4,959	5,100	0.00	5,500	0.00	0	0

400 SUPPLIES & MATERIALS 8,552 7,506 10,100 0.00 10,500 0.00 0 0

640	DUES AND FEES	25,789	33,678	34,000	0.00	40,000	0.00	0	0
650	Insurance & Judgements	0	68,294	78,538	0.00	80,000	0.00	0	0

600 OTHER OBJECTS 25,789 101,972 112,538 0.00 120,000 0.00 0 0

Total Function 2310 BOARD OF DIRECTORS 91,807 206,385 238,638 0.00 273,000 0.00 0 0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2321
PROGRAM: Office of the Superintendent Services

1. Program Description:

Activities performed by the superintendent in the general direction and management of all affairs of the district. Includes all personnel and materials in the office of the chief executive officer.

2. Personnel Data:

0.75 Classified FTE
 0.75 Administrative FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

EXEC ADMIN	
100 Salaries	187,983
200 Associated PR Costs	92,351
300 Purchased Services	62,000
400 Supplies & Materials	4,200
600 Other	8,000
TOTAL	354,534

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2321 OFFICE OF THE SUPERINTENDENT

112	CLASSIFIED SALARIES	79,482	92,821	58,719	0.75	62,120	0.75	0	0
113	ADMINISTRATIVE SALARIES	144,833	157,523	163,221	1.00	125,863	0.75	0	0
100	SALARIES	224,315	250,344	221,939	1.75	187,983	1.50	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	14,411	12,885	12,887	0.00	19,798	0.00	0	0
212	PERS EMP 6% MATCH	10,647	5,569	3,541	0.00	3,727	0.00	0	0
213	PERS UAL-Bond	0	37,882	25,602	0.00	24,760	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	2,612	4,957	3,152	0.00	7,796	0.00	0	0
220	SOCIAL SECURITY	17,159	19,132	16,990	0.00	14,374	0.00	0	0
231	WORKERS COMPENSATION	1,070	1,122	994	0.00	511	0.00	0	0
232	UNEMPLOYMENT	449	372	5,774	0.00	376	0.00	0	0
233	PFMLI	0	836	888	0.00	752	0.00	0	0
240	EMPLOYEE BENEFITS	37,017	17,391	9,737	0.00	9,404	0.00	0	0
241	DENTAL VISION	3,494	1,731	867	0.00	601	0.00	0	0
242	403B	2,184	0	12,000	0.00	10,149	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	139	163	104	0.00	104	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	89,182	102,042	92,537	0.00	92,351	0.00	0	0
342	TRAVEL	5,653	4,326	13,000	0.00	13,000	0.00	0	0
382	LEGAL SERVICES	24,002	14,287	24,000	0.00	24,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	250	0	25,000	0.00	25,000	0.00	0	0
300	PURCHASED SERVICES	29,905	18,613	62,000	0.00	62,000	0.00	0	0
410	SUPPLIES	650	3,424	2,000	0.00	2,000	0.00	0	0
411	STAFF FOOD	982	93	0	0.00	0	0.00	0	0
440	PERIODICALS	78	60	200	0.00	200	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	0	2,000	0.00	2,000	0.00	0	0
470	COMPUTER SOFTWARE	0	0	2,000	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	1,711	3,577	6,200	0.00	4,200	0.00	0	0
640	DUES AND FEES	6,376	7,057	4,000	0.00	8,000	0.00	0	0
600	OTHER OBJECTS	6,376	7,057	4,000	0.00	8,000	0.00	0	0
Total Function 2321	OFFICE OF THE SUPERINTENDENT	351,489	381,634	386,676	1.75	354,534	1.50	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2329

PROGRAM: Other Executive Administration Services

1. Program Description:

Other general administrative services which cannot be recorded under the preceding areas of responsibility.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only
Human Resources moved to Function 2640 Staff Services

EXEC ADMIN	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2329 HUMAN RESOURCES

342 TRAVEL	1,815	0	0	0.00	0	0.00	0	0
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300	PURCHASED SERVICES	1,815	0	0	0.00	0	0.00	0
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410 SUPPLIES	1,236	83	0	0.00	0	0.00	0	0
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400	SUPPLIES & MATERIALS	1,236	83	0	0.00	0	0.00	0
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Total Function 2329	HUMAN RESOURCES	3,051	83	0	0.00	0	0.00	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2410
PROGRAM: Office of the Principal Services

1. Program Description:

Activities concerned with directing and managing the operation of a particular school. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instruction activities with instructional activities of the district.

2. Personnel Data:

8.00 Classified FTE
4.75 Administrative FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

OFFICE OF PRINCIPAL	
100 Salaries	958,276
200 Associated PR Costs	621,321
300 Purchased Services	18,700
400 Supplies & Materials	27,400
600 Other	5,400
TOTAL	1,631,098

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2410 OFFICE OF THE PRINCIPAL

112	CLASSIFIED SALARIES	305,206	350,371	364,678	9.00	364,120	8.00	0	0
113	ADMINISTRATIVE SALARIES	634,941	647,721	720,942	6.00	594,156	4.75	0	0
122	CLASSIFIED SUBSTITUTES	788	498	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	(140)	(85)	0	0.00	0	0.00	0	0
100	SALARIES	940,796	998,505	1,085,620	15.00	958,276	12.75	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	21,827	19,957	20,549	0.00	21,693	0.00	0	0
212	PERS EMP 6% MATCH	55,579	61,896	65,137	0.00	56,833	0.00	0	0
213	PERS UAL-Bond	8,125	144,814	125,063	0.00	124,761	0.00	0	0
215	HSA	1,143	0	0	0.00	3,600	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	48,355	37,850	44,557	0.00	101,569	0.00	0	0
220	SOCIAL SECURITY	71,645	77,414	84,096	0.00	73,177	0.00	0	0
231	WORKERS COMPENSATION	4,569	4,537	4,962	0.00	2,643	0.00	0	0
232	UNEMPLOYMENT	1,873	1,463	28,176	0.00	1,891	0.00	0	0
233	PFMLI	0	3,544	4,335	0.00	3,782	0.00	0	0
240	EMPLOYEE BENEFITS	179,557	187,480	172,801	0.00	198,238	0.00	0	0
241	DENTAL VISION	25,055	25,632	22,339	0.00	25,535	0.00	0	0
242	403B	3,046	2,247	1,393	0.00	7,040	0.00	0	0
243	TUITION REIMBURSEMENT	1,575	1,326	0	0.00	0	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	588	706	537	0.00	559	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	422,937	568,865	573,944	0.00	621,321	0.00	0	0
322	REPAIR AND MAINTENANCE	909	795	500	0.00	500	0.00	0	0
324	RENTALS	99	238	200	0.00	200	0.00	0	0
342	TRAVEL	10,058	6,706	7,500	0.00	7,500	0.00	0	0
351	TELEPHONE	3,172	0	0	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	350	0	0	0.00	0	0.00	0	0
392	ESS Classified Substitutes	2,676	14,102	2,600	0.00	10,500	0.00	0	0
300	PURCHASED SERVICES	17,265	21,840	10,800	0.00	18,700	0.00	0	0
410	SUPPLIES	9,379	13,701	18,000	0.00	20,600	0.00	0	0
411	STAFF FOOD	636	925	2,000	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	2,000	3,800	0.00	3,800	0.00	0	0
470	COMPUTER SOFTWARE	1,380	1,380	3,000	0.00	3,000	0.00	0	0
400	SUPPLIES & MATERIALS	11,395	18,006	26,800	0.00	27,400	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2410 OFFICE OF THE PRINCIPAL

640	DUES AND FEES	5,214	5,309	4,400	0.00	5,400	0.00	0	0
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600	OTHER OBJECTS	5,214	5,309	4,400	0.00	5,400	0.00	0	0
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Total Function 2410	OFFICE OF THE PRINCIPAL	1,397,608	1,612,525	1,701,564	15.00	1,631,098	12.75	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2520
PROGRAM: Fiscal Services

1. Program Description:

Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

2. Personnel Data:

1.25 Classified FTE
 1.0 Managerial FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

FISCAL SERVICES	
100 Salaries	227,689
200 Associated PR Costs	119,736
300 Purchased Services	36,500
400 Supplies & Materials	68,000
600 Other	15,000
TOTAL	466,925

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2520 FISCAL SERVICES

112	CLASSIFIED SALARIES	89,540	98,093	96,481	1.50	98,402	1.25	0	0
114	MANAGERIAL SALARIES	102,215	113,960	121,879	1.00	129,287	1.00	0	0

100	SALARIES	191,755	212,053	218,360	2.50	227,689	2.25	0	0
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211	PERS/EMPLOYER CONTRIBUTION T1/2	10,666	9,737	9,970	0.00	20,337	0.00	0	0
212	PERS EMP 6% MATCH	11,201	12,413	13,102	0.00	13,661	0.00	0	0
213	PERS UAL-Bond	0	(21,750)	25,155	0.00	29,990	0.00	0	0
215	HSA	6,509	1,440	1,440	0.00	1,440	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	5,781	4,962	5,152	0.00	12,350	0.00	0	0
220	SOCIAL SECURITY	14,623	15,863	16,292	0.00	16,811	0.00	0	0
231	WORKERS COMPENSATION	932	963	994	0.00	626	0.00	0	0
232	UNEMPLOYMENT	382	331	5,537	0.00	440	0.00	0	0
233	PFMLI	0	683	852	0.00	879	0.00	0	0
240	EMPLOYEE BENEFITS	37,383	49,632	54,462	0.00	16,937	0.00	0	0
241	DENTAL VISION	5,758	6,292	6,266	0.00	1,704	0.00	0	0
242	403B	2,499	3,824	4,063	0.00	4,269	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	221	294	294	0.00	294	0.00	0	0

200	ASSOCIATED PAYROLL COSTS	95,955	84,684	143,578	0.00	119,736	0.00	0	0
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322	REPAIR AND MAINTENANCE	802	521	1,000	0.00	1,000	0.00	0	0
324	RENTALS	2,039	1,640	5,000	0.00	2,000	0.00	0	0
342	TRAVEL	6,718	5,478	6,000	0.00	6,000	0.00	0	0
351	TELEPHONE	2,428	0	0	0.00	0	0.00	0	0
353	POSTAGE	17,622	17,723	22,000	0.00	22,000	0.00	0	0
354	ADVERTISING	0	0	500	0.00	500	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	8,866	3,129	25,000	0.00	5,000	0.00	0	0

300	PURCHASED SERVICES	38,476	28,492	59,500	0.00	36,500	0.00	0	0
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410	SUPPLIES	8,461	9,899	8,000	0.00	8,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	0	2,000	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	41,530	47,117	35,000	0.00	60,000	0.00	0	0
480	COMPUTER HARDWARE	0	0	2,550	0.00	0	0.00	0	0

400	SUPPLIES & MATERIALS	49,991	57,016	47,550	0.00	68,000	0.00	0	0
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640	DUES AND FEES	3,390	19,366	15,000	0.00	15,000	0.00	0	0
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600	OTHER OBJECTS	3,390	19,366	15,000	0.00	15,000	0.00	0	95
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Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Total Function 2520 FISCAL SERVICES	379,567	401,611	483,987	2.50	466,925	2.25	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2542
PROGRAM: Care and Upkeep of Building Services

1. Program Description:

Activities concerned with keeping a physical plant clean and ready for daily use. Operating the heating, lighting, and ventilating systems; rental and lease of buildings; are included.

2. Personnel Data:

10.0 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

CARE & UPKEEP BLDGS	
100 Salaries	498,152
200 Associated PR Costs	353,317
300 Purchased Services	33,000
400 Supplies & Materials	68,000
600 Other	0
TOTAL	952,469

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2542 CARE AND UPKEEP OF BUILDINGS

112	CLASSIFIED SALARIES	424,405	463,860	477,165	10.00	498,152	10.00	0	0
122	CLASSIFIED SUBSTITUTES	5,322	10,560	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	101	0	0	0.00	0	0.00	0	0

100 SALARIES 429,828 474,420 477,165 10.00 498,152 10.00 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	7,655	7,351	7,605	0.00	7,758	0.00	0	0
212	PERS EMP 6% MATCH	22,816	27,619	28,630	0.00	29,889	0.00	0	0
213	PERS UAL-Bond	6,887	70,456	54,969	0.00	65,612	0.00	0	0
215	HSA	4,920	4,320	4,320	0.00	4,320	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	20,748	19,783	20,516	0.00	56,329	0.00	0	0
220	SOCIAL SECURITY	32,591	36,005	36,214	0.00	37,857	0.00	0	0
231	WORKERS COMPENSATION	14,884	15,708	15,820	0.00	9,993	0.00	0	0
232	UNEMPLOYMENT	852	726	12,308	0.00	990	0.00	0	0
233	PFMLI	0	1,597	1,894	0.00	1,979	0.00	0	0
240	EMPLOYEE BENEFITS	141,857	136,227	149,995	0.00	127,044	0.00	0	0
241	DENTAL VISION	15,625	13,658	13,004	0.00	11,547	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 268,835 333,449 345,275 0.00 353,317 0.00 0 0

322	REPAIR AND MAINTENANCE	2,871	5,449	2,000	0.00	2,000	0.00	0	0
392	ESS Classified Substitutes	16,621	29,589	21,800	0.00	31,000	0.00	0	0

300 PURCHASED SERVICES 19,492 35,038 23,800 0.00 33,000 0.00 0 0

410	SUPPLIES	56,385	60,980	63,000	0.00	68,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	2,100	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 56,385 63,080 63,000 0.00 68,000 0.00 0 0

542	* OVER \$5000 RPLACELMENT EQUIP	0	20,000	0	0.00	0	0.00	0	0
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500 CAPITAL OUTLAY 0 20,000 0 0.00 0 0.00 0 0

Total Function	2542 CARE AND UPKEEP OF BUILDINGS	774,540	925,987	909,240	10.00	952,469	10.00	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2543
PROGRAM: Care and Upkeep of Grounds Services

1. Program Description:

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

2. Personnel Data:

1.0 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

CARE & UPKEEP GROUNDS	
100 Salaries	58,594
200 Associated PR Costs	35,658
300 Purchased Services	6,000
400 Supplies & Materials	12,000
600 Other	0
TOTAL	112,251

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2543 CARE & UPKEEP OF GROUNDS

112	CLASSIFIED SALARIES	35,853	53,302	55,224	1.00	58,594	1.00	0	0
100	SALARIES	35,853	53,302	55,224	1.00	58,594	1.00	0	0
212	PERS EMP 6% MATCH	2,151	3,198	3,313	0.00	3,516	0.00	0	0
213	PERS UAL-Bond	0	8,071	6,362	0.00	7,717	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	2,452	2,846	2,949	0.00	7,353	0.00	0	0
220	SOCIAL SECURITY	2,743	4,078	4,225	0.00	4,482	0.00	0	0
231	WORKERS COMPENSATION	1,241	1,763	1,827	0.00	1,171	0.00	0	0
232	UNEMPLOYMENT	72	85	1,436	0.00	117	0.00	0	0
233	PFMLI	0	182	221	0.00	234	0.00	0	0
240	EMPLOYEE BENEFITS	6,863	9,153	11,187	0.00	10,240	0.00	0	0
241	DENTAL VISION	649	828	828	0.00	826	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	16,171	30,204	32,347	0.00	35,658	0.00	0	0
322	REPAIR AND MAINTENANCE	0	13,750	5,000	0.00	6,000	0.00	0	0
351	TELEPHONE	237	0	0	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	1,430	0	0	0.00	0	0.00	0	0
392	ESS Classified Substitutes	0	0	2,500	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,667	13,750	7,500	0.00	6,000	0.00	0	0
410	SUPPLIES	3,978	19,960	10,000	0.00	12,000	0.00	0	0
417	FUEL	1,000	0	0	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	19,459	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	4,978	39,419	10,000	0.00	12,000	0.00	0	0
Total Function 2543	CARE & UPKEEP OF GROUNDS	58,669	136,676	105,071	1.00	112,251	1.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2544
PROGRAM: Maintenance

1. Program Description:

Expenditures for activities concerned with maintenance of the total district’s physical plant, including repair and replacement of facilities and equipment.

2. Personnel Data:

1.0 Classified FTE
 0.5 Managerial FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Includes utilities district-wide as well as property insurance premiums

MAINTENANCE	
100 Salaries	161,377
200 Associated PR Costs	80,935
300 Purchased Services	480,000
400 Supplies & Materials	7,000
600 Other	275,000
TOTAL	1,004,311

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2544 MAINTENANCE SERVICES

112	CLASSIFIED SALARIES	48,252	58,549	60,216	1.00	63,877	1.00	0	0
114	MANAGERIAL SALARIES	94,365	102,575	106,091	1.00	59,540	0.50	0	0
130	ADDITIONAL SALARIES	8,868	9,257	0	0.00	37,960	0.00	0	0

100 SALARIES 151,485 170,382 166,307 2.00 161,377 1.50 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	523	555	0	0.00	5,971	0.00	0	0
212	PERS EMP 6% MATCH	8,813	10,223	9,978	0.00	9,683	0.00	0	0
213	PERS UAL-Bond	0	25,715	19,158	0.00	21,255	0.00	0	0
215	HSA	1,200	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	9,688	8,736	8,881	0.00	15,489	0.00	0	0
220	SOCIAL SECURITY	11,658	13,862	13,553	0.00	12,268	0.00	0	0
231	WORKERS COMPENSATION	5,051	5,494	5,482	0.00	3,218	0.00	0	0
232	UNEMPLOYMENT	293	269	4,312	0.00	321	0.00	0	0
233	PFMLI	0	553	663	0.00	641	0.00	0	0
240	EMPLOYEE BENEFITS	13,250	25,250	29,423	0.00	10,240	0.00	0	0
241	DENTAL VISION	1,826	1,424	1,279	0.00	826	0.00	0	0
242	403B	0	0	0	0.00	964	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	98	118	118	0.00	59	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 52,400 92,198 92,847 0.00 80,935 0.00 0 0

322	REPAIR AND MAINTENANCE	101,080	144,094	20,000	0.00	20,000	0.00	0	0
325	ELECTRICITY	262,929	237,022	280,000	0.00	310,000	0.00	0	0
327	WATER AND SEWAGE	42,749	62,465	60,000	0.00	70,000	0.00	0	0
328	GARBAGE	46,662	46,489	60,000	0.00	60,000	0.00	0	0
342	TRAVEL	0	308	500	0.00	0	0.00	0	0
351	TELEPHONE	229	0	0	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	1,203	0	0.00	0	0.00	0	0
392	ESS Classified Substitutes	1,045	11,019	0	0.00	20,000	0.00	0	0

300 PURCHASED SERVICES 454,693 502,600 420,500 0.00 480,000 0.00 0 0

410	SUPPLIES	8,491	7,746	7,000	0.00	7,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	30,516	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	10,532	680	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 19,023 38,942 7,000 0.00 7,000 0.00 0 0

542	* OVER \$5000 RPLACELMENT EQUIP	0	75,575	0	0.00	0	0.00	0	0
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Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100	GENERAL FUND								
500	CAPITAL OUTLAY	0	75,575	0	0.00	0	0.00	0	0
640	DUES AND FEES	0	45	0	0.00	0	0.00	0	0
653	INSURANCE PREMIUMS	229,997	205,156	236,000	0.00	275,000	0.00	0	0
600	OTHER OBJECTS	229,997	205,201	236,000	0.00	275,000	0.00	0	0
Total Function 2544	MAINTENANCE SERVICES	907,598	1,084,897	922,654	2.00	1,004,311	1.50	0	0

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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2549

PROGRAM: Other Operation and Maintenance of Plant Services

1. Program Description:

Operation and maintenance of plant activities which cannot be classified under the preceding functions.

2. Personnel Data:

Extra Duty, no FTE

3. Funding Source:

4. Budgetary Notes:

Extra duty for cleaning buildings after external facility use

SECURITY SERVICES	
100 Salaries	360
200 Associated PR Costs	151
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	511

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2549 OTHER PLANT OPER. & MAINTENANCE

130	ADDITIONAL SALARIES	1,290	1,116	378	0.00	360	0.00	0	0
100	SALARIES	1,290	1,116	378	0.00	360	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	9	19	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	80	66	23	0.00	22	0.00	0	0
213	PERS UAL-Bond	0	166	43	0.00	47	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	85	46	20	0.00	45	0.00	0	0
220	SOCIAL SECURITY	102	85	29	0.00	27	0.00	0	0
231	WORKERS COMPENSATION	35	31	12	0.00	7	0.00	0	0
232	UNEMPLOYMENT	3	2	10	0.00	1	0.00	0	0
233	PFMLI	0	4	2	0.00	1	0.00	0	0

200	ASSOCIATED PAYROLL COSTS	315	419	139	0.00	151	0.00	0	0
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Total Function 2549	OTHER PLANT OPER. & MAINTENANCE	1,605	1,535	517	0.00	511	0.00	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2550
PROGRAM: Student Transportation Services

1. Program Description:

Activities concerned with the transportation of students between home and school, as provided by state law, including trips to school activities.

2. Personnel Data:

9.53 Classified FTE
 0.50 Managerial FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Transportation for students on IEPs counts towards maintenance of effort

VEHICLE OPERATION	
100 Salaries	649,440
200 Associated PR Costs	500,125
300 Purchased Services	65,240
400 Supplies & Materials	135,000
500 Capital Outlay	0
600 Other	46,800
TOTAL	1,396,605

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2550 STUDENT TRANSPORTATION SERVICES

112	CLASSIFIED SALARIES	473,716	493,441	452,506	10.00	464,871	9.53	0	0
114	MANAGERIAL SALARIES	79,227	84,526	87,320	1.00	59,540	0.50	0	0
122	CLASSIFIED SUBSTITUTES	6,681	13,571	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	84,420	89,449	0	0.00	125,028	0.00	0	0

100 SALARIES 644,044 680,988 539,826 11.00 649,440 10.03 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	5,434	3,170	2,030	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	35,612	36,566	30,089	0.00	36,880	0.00	0	0
213	PERS UAL-Bond	6,034	99,533	60,135	0.00	84,266	0.00	0	0
215	HSA	3,000	3,600	3,000	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	37,091	31,966	26,938	0.00	80,292	0.00	0	0
220	SOCIAL SECURITY	49,524	52,867	41,764	0.00	49,071	0.00	0	0
231	WORKERS COMPENSATION	31,172	32,097	25,466	0.00	18,889	0.00	0	0
232	UNEMPLOYMENT	1,287	988	13,951	0.00	1,264	0.00	0	0
233	PFMLI	0	2,592	2,146	0.00	2,527	0.00	0	0
240	EMPLOYEE BENEFITS	217,902	216,354	203,580	0.00	208,440	0.00	0	0
241	DENTAL VISION	29,798	23,168	19,139	0.00	17,473	0.00	0	0
242	403B	0	0	0	0.00	964	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	98	118	118	0.00	59	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 416,951 503,017 428,357 0.00 500,125 0.00 0 0

310	PROFESSIONAL AND TECHNICAL SERVICES	1,019	175	0	0.00	0	0.00	0	0
321	CLEANING SERVICES	72	367	0	0.00	0	0.00	0	0
322	REPAIR AND MAINTENANCE	5,248	10,873	3,000	0.00	5,000	0.00	0	0
324	RENTALS	116	254	240	0.00	240	0.00	0	0
328	GARBAGE	10,399	11,127	10,000	0.00	12,000	0.00	0	0
331	Reimbursable Student Transportation	18,533	26,658	20,000	0.00	5,000	0.00	0	0
342	TRAVEL	1,386	18,196	16,000	0.00	20,000	0.00	0	0
351	TELEPHONE	466	0	0	0.00	0	0.00	0	0
359	Other Communication Services	15,839	9,845	13,000	0.00	13,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	4,629	5,274	10,000	0.00	10,000	0.00	0	0
392	ESS Classified Substitutes	82	0	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 57,788 82,769 72,240 0.00 65,240 0.00 0 0

410	SUPPLIES	31,055	31,606	40,000	0.00	40,000	0.00	0	0
416	FUEL	155	0	0	0.00	0	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2550 STUDENT TRANSPORTATION SERVICES

417	FUEL	67,605	66,022	90,000	0.00	95,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	8,125	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	300	940	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 107,241 98,568 130,000 0.00 135,000 0.00 0 0

562	* OVER \$ 5000 BUS GARAGE PURCHASE	50,800	0	0	0.00	0	0.00	0	0
564	* OVER \$ 5000 BUS & CAPITAL BUS IMPROV	0	116,488	0	0.00	0	0.00	0	0

500 CAPITAL OUTLAY 50,800 116,488 0 0.00 0 0.00 0 0

640	DUES AND FEES	626	333	500	0.00	500	0.00	0	0
653	INSURANCE PREMIUMS	13,843	32,309	36,820	0.00	46,000	0.00	0	0
670	TAXES AND LICENSES	0	0	300	0.00	300	0.00	0	0

600 OTHER OBJECTS 14,269 32,642 37,620 0.00 46,800 0.00 0 0

Total Function	2550 STUDENT TRANSPORTATION SERVICES	1,291,093	1,514,472	1,208,042	11.00	1,396,605	10.03	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2620
PROGRAM: Planning/Research/Development/Evaluation

1. Program Description:

Activities, on a system wide basis, associated with conducting and managing programs of planning, research, development, evaluation and grant writing for a district.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only

VEHICLE OPERATION	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
500 Capital Outlay	0
600 Other	0
TOTAL	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function	2620	PLANNING/RESEARCH/DEVELOPMENT/EVALUATIO							
	342	TRAVEL	184	0	0	0.00	0	0.00	0
	383	ARCHITECT/ENGINEERING SERVICES	8,950	10,550	0	0.00	0	0.00	0
	300	PURCHASED SERVICES	9,134	10,550	0	0.00	0	0.00	0
Total Function	2620	PLANNING/RESEARCH/DEVELOP MENT/EVALUATIO	9,134	10,550	0	0.00	0	0.00	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2630
PROGRAM: Information Services

1. Program Description:

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public.

2. Personnel Data:

.75 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Public Information Officer

GRANT WRITING	
100 Salaries	61,012
200 Associated PR Costs	25,690
300 Purchased Services	15,000
400 Supplies & Materials	2,500
600 Other	0
TOTAL	104,203

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2630 INFORMATION SERVICES

112	CLASSIFIED SALARIES	43,346	72,335	72,773	1.00	61,012	0.75	0	0
100	SALARIES	43,346	72,335	72,773	1.00	61,012	0.75	0	0
212	PERS EMP 6% MATCH	2,583	4,340	4,366	0.00	3,661	0.00	0	0
213	PERS UAL-Bond	0	10,944	8,383	0.00	8,036	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	2,944	3,863	3,886	0.00	7,657	0.00	0	0
220	SOCIAL SECURITY	3,293	5,534	5,567	0.00	4,611	0.00	0	0
231	WORKERS COMPENSATION	208	331	334	0.00	170	0.00	0	0
232	UNEMPLOYMENT	86	114	1,892	0.00	121	0.00	0	0
233	PFMLI	0	244	291	0.00	241	0.00	0	0
240	EMPLOYEE BENEFITS	5,737	12,068	12,717	0.00	0	0.00	0	0
241	DENTAL VISION	501	1,177	1,172	0.00	0	0.00	0	0
242	403B	125	300	300	0.00	1,062	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	81	131	131	0.00	132	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	15,558	39,045	39,041	0.00	25,690	0.00	0	0
342	TRAVEL	0	730	0	0.00	2,000	0.00	0	0
354	ADVERTISING	0	3,540	5,000	0.00	3,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	0	20,000	0.00	10,000	0.00	0	0
300	PURCHASED SERVICES	0	4,270	25,000	0.00	15,000	0.00	0	0
410	SUPPLIES	159	193	2,500	0.00	2,500	0.00	0	0
400	SUPPLIES & MATERIALS	159	193	2,500	0.00	2,500	0.00	0	0
Total Function 2630	INFORMATION SERVICES	59,064	115,844	139,314	1.00	104,203	0.75	0	0

BROOKINGS-HARBOR SCHOOL DISTRICT 17c PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2640
PROGRAM: Staff Services

1. Program Description:

Activities concerned with maintaining an efficient staff for the district including such activities as recruiting and placement, staff transfers, health services, and staff accounting.

2. Personnel Data:

.50 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Expenditures for Human Resources office. Moved from Function 2329
 Moved .50 Classified Staff to align with Program Budgeting and Accounting Manual

STAFF SERVICES	
100 Salaries	37,981
200 Associated PR Costs	26,104
300 Purchased Services	8,550
400 Supplies & Materials	40,000
600 Other	1,000
TOTAL	113,635

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2640 STAFF SERVICES

111	LICENSED SALARIES	0	2,780	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	0	0	36,107	0.50	37,981	0.50	0	0

100	SALARIES	0	2,780	36,107	0.50	37,981	0.50	0	0
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212	PERS EMP 6% MATCH	0	0	2,148	0.00	2,279	0.00	0	0
213	PERS UAL-Bond	0	0	4,125	0.00	5,002	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	0	1,912	0.00	4,767	0.00	0	0
220	SOCIAL SECURITY	0	213	2,728	0.00	2,899	0.00	0	0
231	WORKERS COMPENSATION	0	13	165	0.00	107	0.00	0	0
232	UNEMPLOYMENT	0	3	927	0.00	76	0.00	0	0
233	PFMLI	0	11	143	0.00	152	0.00	0	0
240	EMPLOYEE BENEFITS	0	0	9,737	0.00	9,404	0.00	0	0
241	DENTAL VISION	0	0	867	0.00	601	0.00	0	0
242	403B	0	0	0	0.00	760	0.00	0	0
244	EAP PROGRAM	2,003	1,995	0	0.00	0	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	0	0	59	0.00	59	0.00	0	0

200	ASSOCIATED PAYROLL COSTS	2,003	2,235	22,810	0.00	26,104	0.00	0	0
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310	PROFESSIONAL AND TECHNICAL SERVICES	2,904	1,452	0	0.00	0	0.00	0	0
324	RENTALS	0	500	0	0.00	0	0.00	0	0
342	TRAVEL	8,735	2,870	3,500	0.00	5,000	0.00	0	0
354	ADVERTISING	550	550	2,000	0.00	550	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	4,922	6,363	3,000	0.00	3,000	0.00	0	0
390	OTHER GEN PROFESSIONAL & TECHNOLOGICAL	(1,885)	(541)	0	0.00	0	0.00	0	0

300	PURCHASED SERVICES	15,226	11,195	8,500	0.00	8,550	0.00	0	0
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410	SUPPLIES	2,222	14,094	1,000	0.00	20,000	0.00	0	0
411	STAFF FOOD	5,346	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	13,456	18,273	14,000	0.00	20,000	0.00	0	0

400	SUPPLIES & MATERIALS	21,024	32,368	15,000	0.00	40,000	0.00	0	0
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640	DUES AND FEES	805	110	1,000	0.00	1,000	0.00	0	0
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600	OTHER OBJECTS	805	110	1,000	0.00	1,000	0.00	0	0
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Total Function 2640 STAFF SERVICES	39,059	48,687	83,418	0.50	113,635	0.50	0	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2660
PROGRAM: Technology Services

1. Program Description:

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology, central networking.

2. Personnel Data:

2.5 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

TECHNOLOGY	
100 Salaries	153,360
200 Associated PR Costs	69,010
300 Purchased Services	66,000
400 Supplies & Materials	250,244
600 Other	150
TOTAL	538,765

Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100 GENERAL FUND									
Function 2660	TECHNOLOGY SERVICES								
112	CLASSIFIED SALARIES	84,142	124,322	130,379	2.50	153,360	2.50	0	0
100	SALARIES	84,142	124,322	130,379	2.50	153,360	2.50	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	1,872	1,769	1,824	0.00	3,722	0.00	0	0
212	PERS EMP 6% MATCH	3,828	7,271	7,823	0.00	8,300	0.00	0	0
213	PERS UAL-Bond	6,080	18,942	15,020	0.00	18,220	0.00	0	0
215	HSA	120	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	3,077	5,317	5,771	0.00	14,391	0.00	0	0
220	SOCIAL SECURITY	6,395	9,478	9,941	0.00	11,699	0.00	0	0
231	WORKERS COMPENSATION	424	585	615	0.00	448	0.00	0	0
232	UNEMPLOYMENT	167	159	3,379	0.00	306	0.00	0	0
233	PFMLI	0	439	520	0.00	612	0.00	0	0
240	EMPLOYEE BENEFITS	11,193	9,153	11,187	0.00	10,240	0.00	0	0
241	DENTAL VISION	1,556	1,051	1,051	0.00	1,072	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	34,711	54,164	57,131	0.00	69,010	0.00	0	0
322	REPAIR AND MAINTENANCE	0	2,240	1,000	0.00	1,000	0.00	0	0
342	TRAVEL	221	6,600	5,000	0.00	5,000	0.00	0	0
351	TELEPHONE	25,177	29,736	30,000	0.00	50,000	0.00	0	0
359	Other Communication Services	0	0	25,000	0.00	10,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	31,839	1,000	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	57,237	39,576	61,000	0.00	66,000	0.00	0	0
410	SUPPLIES	12,803	5,352	10,000	0.00	10,000	0.00	0	0
470	COMPUTER SOFTWARE	83,621	109,674	100,000	0.00	100,000	0.00	0	0
480	COMPUTER HARDWARE	131,687	52,474	100,000	0.00	140,244	0.00	0	0
400	SUPPLIES & MATERIALS	228,111	167,501	210,000	0.00	250,244	0.00	0	0
541	* OVER \$5000 INITIAL EQUIP	24,107	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	24,107	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	0	1,740	150	0.00	150	0.00	0	0
600	OTHER OBJECTS	0	1,740	150	0.00	150	0.00	0	0
Total Function 2660	TECHNOLOGY SERVICES	428,309	387,302	458,660	2.50	538,765	2.50	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 2661
PROGRAM: Technology Service Area Direction

1. Program Description:

Activities concerned with directing and managing staff services

2. Personnel Data:

1.0 Managerial FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

TECHNOLOGY	
100 Salaries	120,124
200 Associated PR Costs	50,624
300 Purchased Services	200
400 Supplies & Materials	0
600 Other	0
TOTAL	170,748

Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
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Fund 100	GENERAL FUND								
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Function 2661	TECHNOLOGY DIRECTOR								
112	CLASSIFIED SALARIES	16,879	20,498	0	0.00	0	0.00	0	0
114	MANAGERIAL SALARIES	96,947	108,512	114,479	1.00	120,124	1.00	0	0
100	SALARIES	113,826	129,009	114,479	1.00	120,124	1.00	0	0
212	PERS EMP 6% MATCH	2,909	6,467	6,869	0.00	7,207	0.00	0	0
213	PERS UAL-Bond	0	16,472	13,188	0.00	15,822	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	3,316	5,756	6,113	0.00	15,076	0.00	0	0
220	SOCIAL SECURITY	8,708	9,869	8,758	0.00	9,189	0.00	0	0
231	WORKERS COMPENSATION	551	589	515	0.00	328	0.00	0	0
232	UNEMPLOYMENT	228	163	2,976	0.00	240	0.00	0	0
233	PFMLI	0	402	458	0.00	480	0.00	0	0
242	403B	0	0	0	0.00	2,163	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	98	118	118	0.00	118	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	15,810	39,836	38,995	0.00	50,624	0.00	0	0
342	TRAVEL	0	39	0	0.00	0	0.00	0	0
351	TELEPHONE	457	0	200	0.00	0	0.00	0	0
300	PURCHASED SERVICES	457	39	200	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	1,119	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	0	1,119	0	0.00	0	0.00	0	0
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Total Function 2661	TECHNOLOGY DIRECTOR	130,093	170,003	153,674	1.00	170,748	1.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2680

PROGRAM: Interpretation and Translation Services

1. Program Description:

Language and interpretation services not related to the acquisition of the English Language.
Used for services in support of a family or community member.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only.

TECHNOLOGY	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 2680	INTERPRETATION AND TRANSLATION								
130	ADDITIONAL SALARIES	1,964	2,637	0	0.00	0	0.00	0	0
100	SALARIES	1,964	2,637	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	115	158	0	0.00	0	0.00	0	0
213	PERS UAL-Bond	0	377	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	131	140	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	146	201	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	10	13	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	4	3	0	0.00	0	0.00	0	0
233	PFMLI	0	10	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	405	901	0	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	1,500	1,500	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,500	1,500	0	0.00	0	0.00	0	0
Total Function 2680	INTERPRETATION AND TRANSLATION	3,869	5,038	0	0.00	0	0.00	0	0

**HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

BROOKINGS-

PROPOSED 2025-2026

FUND: 100
FUNCTION: 5110
PROGRAM: Debt Service

1. Program Description:

The servicing of the debt of a district

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

PERS Bond debt principal and interest payments moved to Fund 300 Debt Service

TRANSFERS OF FUNDS	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 5110 DEBT SERVICE

610	REDEMPTION OF PRINCIPAL	885,000	0	0	0.00	0	0.00	0	0
620	INTEREST	346,541	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	1,231,541	0	0	0.00	0	0.00	0	0
Total Function 5110	DEBT SERVICE	1,231,541	0	0	0.00	0	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100

FUNCTION: 5200

PROGRAM: Transfers of Funds

1. Program Description:

These are transactions which withdraw money from one fund and place it in another without recourse.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

Transfers to:

- Fund 259 Transportation Equipment Fund
- Fund 299 Nutrition Fund
- Fund 274 High School Athletics Fund
- Fund 275 MS Athletics
- Fund 285 Maintenance Fund
- Fund 283 Textbook Adoption Fund
- Fund 272 Furniture Fund
- Fund 410 Facilities Fund
- Fund 412 Facilities Sports Complex Fund
- Fund 270 Certified Tuition Reimbursement Fund
- Fund 271 Classified Tuition Reimbursement Fund

TRANSFERS OF FUNDS	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
700 Fund Modifications	1,131,000
TOTAL	1,131,000

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 5200 TRANSFER OF FUNDS

710	TRANSFERS	0	5,000	0	0.00	0	0.00	0	0
711	Transfer-Bus	100,000	100,000	100,000	0.00	100,000	0.00	0	0
712	Transfer Cafeteria	75,000	75,000	25,000	0.00	25,000	0.00	0	0
713	Transfer HS Athletics	225,000	230,000	250,000	0.00	250,000	0.00	0	0
714	Transfer AMS Athletics	75,000	70,000	75,000	0.00	75,000	0.00	0	0
715	Transfer Maintenance	175,000	175,000	200,000	0.00	200,000	0.00	0	0
716	Transfer Textbook Fund	410,000	200,000	200,000	0.00	100,000	0.00	0	0
717	Transfer Furniture Fund	20,000	20,000	20,000	0.00	20,000	0.00	0	0
718	Transfer Facilities Fund	100,000	100,000	220,000	0.00	320,000	0.00	0	0
719	Transfer Tuition Reimb. Certified	26,000	26,000	26,000	0.00	26,000	0.00	0	0
720	Transfer Tuition Reimb Classified	5,000	5,000	15,000	0.00	15,000	0.00	0	0
700	TRANSFERS	1,211,000	1,006,000	1,131,000	0.00	1,131,000	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	1,211,000	1,006,000	1,131,000	0.00	1,131,000	0.00	0	0

**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 6110
PROGRAM: Operating Contingency

1. Program Description:

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event. Budgeted amount to be transferred by school board resolution to the proper expenditure code.

CONTINGENCY	
100 Salaries	
200 Associated PR Costs	
300 Purchased Services	
400 Supplies & Materials	
800 Planned Reserve	200,000
TOTAL	200,000

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 6110 OPERATING CONTINGENCY

810	PLANNED RESERVE	0	0	200,000	0.00	200,000	0.00	0	0
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800	OTHER USES OF FUNDS	0	0	200,000	0.00	200,000	0.00	0	0
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Total Function 6110	OPERATING CONTINGENCY	0	0	200,000	0.00	200,000	0.00	0	0
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**BROOKINGS-HARBOR SCHOOL DISTRICT 17c
PROGRAM BUDGET INFORMATION**

PROPOSED 2025-2026

FUND: 100
FUNCTION: 7000
PROGRAM: Unappropriated Ending Fund Balance

1. Program Description:

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

END FUND BALANCE	
100 Salaries	
200 Associated PR Costs	
300 Purchased Services	
400 Supplies & Materials	
800 Reserved for Next Year	1,800,000
TOTAL	1,800,000

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 100 GENERAL FUND

Function 7000 UNAPPROPRIATED ENDING FUND BALANCE

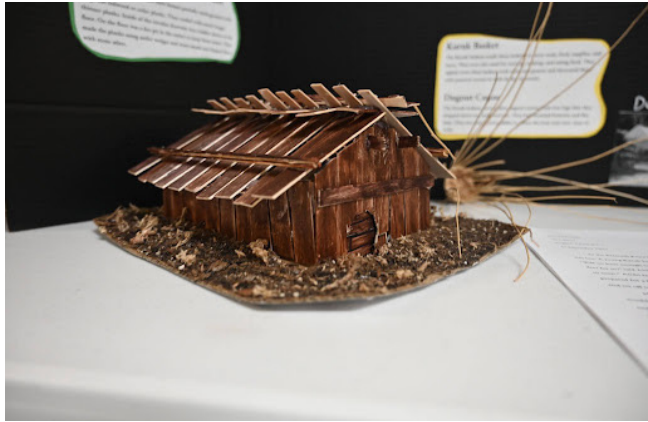
820	RESERVED FOR NEXT YEAR	4,041,195	3,916,434	2,502,121	0.00	1,800,000	0.00	0	0
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800	OTHER USES OF FUNDS	4,041,195	3,916,434	2,502,121	0.00	1,800,000	0.00	0	0
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Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	4,041,195	3,916,434	2,502,121	0.00	1,800,000	0.00	0	0
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SPECIAL REVENUE FUNDS



200 FUND-SPECIAL REVENUE FUNDS

Special Revenue Funds account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specific purposes. Some examples might include: restricted state or federal grants in aid; restricted tax levies. A separate fund may be used for each restricted source or one fund may be used, supplemented by the dimension project/reporting code; e.g. bus replacement fund. Food Service and Student Body Funds should be classified here.

**Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415**

Resources Report

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 200 SPECIAL REVENUE FUNDS								
1510 INTEREST ON INVESTMENTS	29,880	73,838	1,000	0.00	103,500	0.00	0	0
1620 DAILY NON REIMBURSABLE	34,446	14,017	12,000	0.00	10,000	0.00	0	0
1630 FOOD SERVICES SPECIAL FUNCTION	5,534	0	0	0.00	0	0.00	0	0
1700 COCURRICULAR ACTIVITY REVENUE	0	0	180,000	0.00	180,000	0.00	0	0
1740 Student Fees	30,373	35,085	52,187	0.00	55,000	0.00	0	0
1920 CONTRIBUTIONS AND DONATIONS F	225,678	33,329	35,000	0.00	35,000	0.00	0	0
1990 MISCELLANEOUS INCOME	390,896	224,933	112,936	0.00	1,500	0.00	0	0
2102 ESD FLOW THRU	0	12,390	0	0.00	0	0.00	0	0
2200 RESTRICTED REVENUE	26,753	44,875	38,300	0.00	45,000	0.00	0	0
3299 OTHER RESTRICTED GRANTS	2,300,182	1,978,983	2,506,902	0.00	2,198,863	0.00	0	0
4300 RESTRICTED REVENUE FROM FEDEI	126,363	82,652	20,000	0.00	0	0.00	0	0
4500 FEDERAL REVENUE THROUGH STAT	3,073,553	3,026,615	1,786,893	0.00	2,353,985	0.00	0	0
4700 FR FED THROUGH OTHER INTERMEI	16,123	3,653	4,967	0.00	4,500	0.00	0	0
4900 REVENUE ON BEHALF OF THE DISTF	53,308	40,200	55,000	0.00	55,000	0.00	0	0
5200 INTERFUND TRANSFER	1,111,000	906,000	911,000	0.00	811,000	0.00	0	0
5400 BEGINNING FUND BALANCE	3,673,400	4,373,743	1,718,004	0.00	3,558,605	0.00	0	0
Total Fund 200 SPECIAL REVENUE FUNDS	11,097,488	10,850,312	7,434,188	0.00	9,411,953	0.00	0	0

Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 1111 ELEMENTARY

111	LICENSED SALARIES	281,744	320,034	346,044	5.50	367,053	5.50	0	0
112	CLASSIFIED SALARIES	34,641	1,800	48,040	1.63	28,000	1.00	0	0
121	LICENSED SUBSTITUTES	1,975	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	40,765	31,394	14,503	0.00	12,519	0.00	0	0

100 SALARIES 359,126 353,228 408,587 7.13 407,572 6.50 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	982	734	6,300	0.00	10,571	0.00	0	0
212	PERS EMP 6% MATCH	19,244	21,115	24,515	0.00	24,874	0.00	0	0
213	PERS UAL-Bond	0	282	40,349	0.00	54,701	0.00	0	0
215	HSA	5,040	7,920	7,200	0.00	3,720	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	21,284	18,313	18,117	0.00	42,928	0.00	0	0
220	SOCIAL SECURITY	27,392	26,554	29,866	0.00	31,767	0.00	0	0
231	WORKERS COMPENSATION	1,764	1,625	1,872	0.00	1,178	0.00	0	0
232	UNEMPLOYMENT	777	490	10,695	0.00	784	0.00	0	0
233	PFMLI	0	1,389	1,550	0.00	1,661	0.00	0	0
240	EMPLOYEE BENEFITS	95,677	82,049	74,696	0.00	109,731	0.00	0	0
241	DENTAL VISION	10,756	12,511	9,648	0.00	12,137	0.00	0	0
242	403B	0	0	321	0.00	1,348	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	0	0	19	0.00	0	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 182,916 172,983 225,147 0.00 295,400 0.00 0 0

310	PROFESSIONAL AND TECHNICAL SERVICES	3,965	0	0	0.00	0	0.00	0	0
342	TRAVEL	5,732	798	0	0.00	0	0.00	0	0
391	ESS Certified Substitutes	16,843	16,036	0	0.00	0	0.00	0	0
392	ESS Classified Substitutes	354	434	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 26,893 17,268 0 0.00 0 0.00 0 0

410	SUPPLIES	22,920	44,365	47,635	0.00	56,982	0.00	0	0
411	STAFF FOOD	1,515	0	0	0.00	0	0.00	0	0
420	TEXTBOOKS	117,366	100,000	70,000	0.00	25,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	7,175	1,830	34,656	0.00	48,656	0.00	0	0
470	COMPUTER SOFTWARE	37,345	9,589	14,440	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	26,074	25,552	0	0.00	0	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

400	SUPPLIES & MATERIALS	212,395	181,336	166,731	0.00	130,638	0.00	0	0
Total Function 1111 ELEMENTARY		781,330	724,815	800,465	7.13	833,610	6.50	0	0
Function 1113	ELEMENTARY COCURRICULAR								
130	ADDITIONAL SALARIES	0	3,308	3,341	0.00	3,374	0.00	0	0
100	SALARIES	0	3,308	3,341	0.00	3,374	0.00	0	0
212	PERS EMP 6% MATCH	0	198	201	0.00	202	0.00	0	0
213	PERS UAL-Bond	0	0	385	0.00	444	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	0	177	178	0.00	423	0.00	0	0
220	SOCIAL SECURITY	0	253	256	0.00	258	0.00	0	0
231	WORKERS COMPENSATION	0	16	16	0.00	9	0.00	0	0
232	UNEMPLOYMENT	0	5	87	0.00	7	0.00	0	0
233	PFMLI	0	13	13	0.00	14	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	662	1,135	0.00	1,358	0.00	0	0
410	SUPPLIES	12,560	21,275	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	12,560	21,275	0	0.00	0	0.00	0	0
Total Function 1113 ELEMENTARY COCURRICULAR		12,560	25,245	4,476	0.00	4,732	0.00	0	0
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS								
111	LICENSED SALARIES	104,847	141,770	154,098	2.60	72,901	1.00	0	0
112	CLASSIFIED SALARIES	0	0	36,249	1.00	0	0.00	0	0
121	LICENSED SUBSTITUTES	(1,202)	196	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	23,279	13,303	8,356	0.00	27,660	0.00	0	0
100	SALARIES	126,924	155,269	198,702	3.60	100,561	1.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	622	237	171	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	3,926	8,672	11,922	0.00	5,134	0.00	0	0
213	PERS UAL-Bond	0	0	20,983	0.00	11,269	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	4,048	7,563	10,499	0.00	10,738	0.00	0	0
220	SOCIAL SECURITY	9,694	11,823	15,010	0.00	6,545	0.00	0	0
231	WORKERS COMPENSATION	614	2,589	912	0.00	237	0.00	0	0
232	UNEMPLOYMENT	253	218	5,166	0.00	171	0.00	0	0
233	PFMLI	0	618	783	0.00	342	0.00	0	0
240	EMPLOYEE BENEFITS	25,393	34,976	43,421	0.00	18,808	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

241	DENTAL VISION	3,213	4,052	4,414	0.00	2,282	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	0	0	16	0.00	0	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 47,764 70,748 113,296 0.00 55,527 0.00 0 0

310	PROFESSIONAL AND TECHNICAL SERVICES	22,894	24,735	22,000	0.00	25,000	0.00	0	0
322	REPAIR AND MAINTENANCE	0	780	0	0.00	0	0.00	0	0
342	TRAVEL	2,938	1,556	0	0.00	10,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	5,625	7,875	0	0.00	0	0.00	0	0
391	ESS Certified Substitutes	36,982	8,334	0	0.00	3,000	0.00	0	0

300 PURCHASED SERVICES 68,438 43,280 22,000 0.00 38,000 0.00 0 0

410	SUPPLIES	14,485	56,340	20,000	0.00	43,500	0.00	0	0
411	STAFF FOOD	679	0	0	0.00	0	0.00	0	0
420	TEXTBOOKS	68,171	50,000	70,000	0.00	50,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	29,346	0	21,000	0.00	35,000	0.00	0	0
470	COMPUTER SOFTWARE	10,591	7,484	4,440	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	43,478	25,552	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 166,749 139,376 115,440 0.00 128,500 0.00 0 0

Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS 409,875 408,673 449,438 3.60 322,588 1.00 0 0

Function 1122 MIDDLE/JUNIOR HIGH EXTRACURRICULAR

130	ADDITIONAL SALARIES	41,441	43,744	45,105	0.00	44,709	0.00	0	0
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100 SALARIES 41,441 43,744 45,105 0.00 44,709 0.00 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	583	291	273	0.00	398	0.00	0	0
212	PERS EMP 6% MATCH	1,153	1,114	1,353	0.00	1,316	0.00	0	0
213	PERS UAL-Bond	0	119	4,523	0.00	2,889	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	926	810	1,026	0.00	2,435	0.00	0	0
220	SOCIAL SECURITY	3,137	3,328	3,440	0.00	3,417	0.00	0	0
231	WORKERS COMPENSATION	208	211	216	0.00	134	0.00	0	0
232	UNEMPLOYMENT	82	51	1,169	0.00	89	0.00	0	0
233	PFMLI	0	174	180	0.00	179	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 6,088 6,097 12,180 0.00 10,857 0.00 0 0

322	REPAIR AND MAINTENANCE	1,914	0	0	0.00	0	0.00	0	0
342	TRAVEL	148	44	5,000	0.00	4,000	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 1122 MIDDLE/JUNIOR HIGH EXTRACURRICULAR

389	NON INSTRUCTIONAL PROFESSIONAL & TECH	0	437	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	2,061	481	5,000	0.00	4,000	0.00	0	0
410	SUPPLIES	17,841	29,813	60,000	0.00	52,500	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	3,790	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	2,300	3,218	2,300	0.00	3,000	0.00	0	0
480	COMPUTER HARDWARE	0	0	0	0.00	1,000	0.00	0	0
400	SUPPLIES & MATERIALS	20,141	36,822	62,300	0.00	56,500	0.00	0	0
640	DUES AND FEES	5,512	6,206	4,887	0.00	7,000	0.00	0	0
654	STUDENT INSURANCE	0	0	1,500	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	5,512	6,206	6,387	0.00	8,000	0.00	0	0

Total Function 1122	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	75,243	93,350	130,972	0.00	124,066	0.00	0	0
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Function 1131 HIGH SCHOOL PROGRAMS

111	LICENSED SALARIES	173,649	94,149	144,824	1.50	134,117	2.00	0	0
121	LICENSED SUBSTITUTES	201	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	30,123	8,426	16,977	0.00	11,453	0.00	0	0
100	SALARIES	203,973	102,575	161,801	1.50	145,569	2.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	325	177	0	0.00	332	0.00	0	0
212	PERS EMP 6% MATCH	9,276	6,037	9,708	0.00	8,734	0.00	0	0
213	PERS UAL-Bond	0	0	13,595	0.00	19,173	0.00	0	0
215	HSA	3,600	4,110	3,900	0.00	300	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	10,511	5,327	10,409	0.00	18,004	0.00	0	0
220	SOCIAL SECURITY	15,446	7,801	12,378	0.00	11,136	0.00	0	0
231	WORKERS COMPENSATION	969	464	725	0.00	404	0.00	0	0
232	UNEMPLOYMENT	404	132	3,173	0.00	291	0.00	0	0
233	PFMLI	0	393	647	0.00	582	0.00	0	0
240	EMPLOYEE BENEFITS	30,934	23,042	18,685	0.00	35,457	0.00	0	0
241	DENTAL VISION	3,848	2,450	1,618	0.00	4,174	0.00	0	0

200	ASSOCIATED PAYROLL COSTS	75,313	49,933	74,838	0.00	98,588	0.00	0	0
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310	PROFESSIONAL AND TECHNICAL SERVICES	2,771	7,202	0	0.00	0	0.00	0	0
322	REPAIR AND MAINTENANCE	0	1,486	0	0.00	0	0.00	0	0
342	TRAVEL	12,264	14,755	0	0.00	2,000	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 1131 HIGH SCHOOL PROGRAMS

374	OTHER TUITION	26,333	35,971	35,500	0.00	45,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	6,826	43,592	0	0.00	28,000	0.00	0	0
391	ESS Certified Substitutes	10,267	9,531	10,000	0.00	10,000	0.00	0	0

300	PURCHASED SERVICES	58,462	112,537	45,500	0.00	85,000	0.00	0	0
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410	SUPPLIES	139,654	43,538	68,000	0.00	46,533	0.00	0	0
411	STAFF FOOD	2,538	0	0	0.00	0	0.00	0	0
420	TEXTBOOKS	88,678	48,180	60,000	0.00	50,000	0.00	0	0
430	LIBRARY BOOKS	1,842	0	0	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	95,828	47,481	52,498	0.00	53,000	0.00	0	0
470	COMPUTER SOFTWARE	2,543	30,470	43,803	0.00	13,843	0.00	0	0
480	COMPUTER HARDWARE	60,344	25,552	0	0.00	0	0.00	0	0

400	SUPPLIES & MATERIALS	391,427	195,220	224,300	0.00	163,376	0.00	0	0
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541	* OVER \$5000 INITIAL EQUIP	11,900	0	0	0.00	0	0.00	0	0
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500	CAPITAL OUTLAY	11,900	0	0	0.00	0	0.00	0	0
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640	DUES AND FEES	163	952	0	0.00	0	0.00	0	0
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600	OTHER OBJECTS	163	952	0	0.00	0	0.00	0	0
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Total Function 1131	HIGH SCHOOL PROGRAMS	741,237	461,216	506,440	1.50	492,533	2.00	0	0
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Function 1132 HIGH SCHOOL EXTRACURRICULAR

130	ADDITIONAL SALARIES	103,492	131,301	127,808	0.00	127,394	0.00	0	0
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100	SALARIES	103,492	131,301	127,808	0.00	127,394	0.00	0	0
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211	PERS/EMPLOYER CONTRIBUTION T1/2	1,122	1,279	957	0.00	1,858	0.00	0	0
212	PERS EMP 6% MATCH	4,038	4,906	6,215	0.00	5,062	0.00	0	0
213	PERS UAL-Bond	0	0	12,606	0.00	11,890	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	3,846	3,550	4,907	0.00	9,106	0.00	0	0
220	SOCIAL SECURITY	7,878	10,035	9,732	0.00	9,714	0.00	0	0
231	WORKERS COMPENSATION	510	597	591	0.00	366	0.00	0	0
232	UNEMPLOYMENT	206	157	3,307	0.00	254	0.00	0	0
233	PFMLI	0	514	509	0.00	508	0.00	0	0

200	ASSOCIATED PAYROLL COSTS	17,600	21,038	38,825	0.00	38,758	0.00	0	0
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310	PROFESSIONAL AND TECHNICAL SERVICES	590	0	0	0.00	0	0.00	0	0
322	REPAIR AND MAINTENANCE	1,914	2,482	3,000	0.00	1,500	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 1132 HIGH SCHOOL EXTRACURRICULAR

342	TRAVEL	46,219	52,472	40,000	0.00	34,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	720	0	0	0.00	0	0.00	0	0

300	PURCHASED SERVICES	49,443	54,954	43,000	0.00	35,500	0.00	0	0
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410	SUPPLIES	151,142	184,935	180,000	0.00	179,848	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	0	10,000	0.00	10,000	0.00	0	0
470	COMPUTER SOFTWARE	9,200	10,200	10,000	0.00	9,200	0.00	0	0
480	COMPUTER HARDWARE	1,115	0	0	0.00	0	0.00	0	0

400	SUPPLIES & MATERIALS	161,457	195,135	200,000	0.00	199,048	0.00	0	0
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541	* OVER \$5000 INITIAL EQUIP	0	0	5,000	0.00	0	0.00	0	0
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500	CAPITAL OUTLAY	0	0	5,000	0.00	0	0.00	0	0
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640	DUES AND FEES	50,740	40,073	33,367	0.00	58,000	0.00	0	0
654	STUDENT INSURANCE	1,232	0	2,000	0.00	1,300	0.00	0	0

600	OTHER OBJECTS	51,972	40,073	35,367	0.00	59,300	0.00	0	0
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Total Function 1132	HIGH SCHOOL EXTRACURRICULAR	383,964	442,502	450,000	0.00	460,000	0.00	0	0
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Function 1220 LIFE SKILLS

111	LICENSED SALARIES	59,353	67,614	72,903	1.00	75,090	1.00	0	0
112	CLASSIFIED SALARIES	6,527	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	4,367	0	0	0.00	0	0.00	0	0

100	SALARIES	70,247	67,614	72,903	1.00	75,090	1.00	0	0
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212	PERS EMP 6% MATCH	3,805	4,057	4,374	0.00	4,505	0.00	0	0
213	PERS UAL-Bond	0	0	8,399	0.00	9,890	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	4,338	3,611	3,893	0.00	9,424	0.00	0	0
220	SOCIAL SECURITY	5,293	5,150	5,554	0.00	5,744	0.00	0	0
231	WORKERS COMPENSATION	339	305	330	0.00	208	0.00	0	0
232	UNEMPLOYMENT	138	101	1,888	0.00	150	0.00	0	0
233	PFMLI	0	269	290	0.00	300	0.00	0	0
240	EMPLOYEE BENEFITS	16,953	9,207	9,323	0.00	27,377	0.00	0	0
241	DENTAL VISION	1,604	739	616	0.00	2,335	0.00	0	0

200	ASSOCIATED PAYROLL COSTS	32,472	23,439	34,666	0.00	59,935	0.00	0	0
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391	ESS Certified Substitutes	3,419	6,704	0	0.00	0	0.00	0	140 ⁰
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Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 1220 LIFE SKILLS

392	ESS Classified Substitutes	2,420	0	0	0.00	0	0.00	0	0
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300	PURCHASED SERVICES	5,839	6,704	0	0.00	0	0.00	0	0
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Total Function 1220	LIFE SKILLS	108,558	97,756	107,569	1.00	135,025	1.00	0	0
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Function 1250 STUDENTS WITH DISABILITIES

111	LICENSED SALARIES	137,588	94,984	173,993	2.00	150,707	2.00	0	0
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112	CLASSIFIED SALARIES	5,482	0	0	0.00	0	0.00	0	0
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130	ADDITIONAL SALARIES	4,634	8,272	4,178	0.00	6,330	0.00	0	0
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100	SALARIES	147,704	103,256	178,171	2.00	157,037	2.00	0	0
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211	PERS/EMPLOYER CONTRIBUTION T1/2	5,530	6,105	7,256	0.00	14,371	0.00	0	0
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212	PERS EMP 6% MATCH	3,110	1,639	5,368	0.00	3,940	0.00	0	0
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213	PERS UAL-Bond	0	0	20,525	0.00	20,684	0.00	0	0
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215	HSA	3,600	600	0	0.00	0	0.00	0	0
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216	PERS EMPLOYER CONTRIBUTION OPSRP	3,515	1,459	4,778	0.00	8,242	0.00	0	0
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220	SOCIAL SECURITY	11,271	7,787	13,616	0.00	12,013	0.00	0	0
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231	WORKERS COMPENSATION	707	459	803	0.00	434	0.00	0	0
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232	UNEMPLOYMENT	295	141	4,628	0.00	314	0.00	0	0
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233	PFMLI	0	407	712	0.00	628	0.00	0	0
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240	EMPLOYEE BENEFITS	14,282	1,188	6,603	0.00	0	0.00	0	0
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241	DENTAL VISION	1,577	635	1,337	0.00	0	0.00	0	0
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245	DISTRICT PAID VOLUNTARY INS	0	0	33	0.00	0	0.00	0	0
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200	ASSOCIATED PAYROLL COSTS	43,886	20,418	65,659	0.00	60,627	0.00	0	0
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310	PROFESSIONAL AND TECHNICAL SERVICES	0	81,915	0	0.00	20,000	0.00	0	0
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391	ESS Certified Substitutes	14,290	5,784	7,778	0.00	15,964	0.00	0	0
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392	ESS Classified Substitutes	511	0	0	0.00	0	0.00	0	0
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300	PURCHASED SERVICES	14,801	87,699	7,778	0.00	35,964	0.00	0	0
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410	SUPPLIES	11,344	9,851	0	0.00	0	0.00	0	0
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400	SUPPLIES & MATERIALS	11,344	9,851	0	0.00	0	0.00	0	0
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Total Function 1250	STUDENTS WITH DISABILITIES	217,735	221,225	251,608	2.00	253,628	2.00	0	0
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Function 1272 TITLE 1A PROGRAM

111	LICENSED SALARIES	93,323	65,438	70,780	1.00	75,818	1.00	0	0
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Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 1272 TITLE 1A PROGRAM

112	CLASSIFIED SALARIES	184,105	227,778	245,037	8.00	260,863	8.00	0	0
121	LICENSED SUBSTITUTES	0	103	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	3,531	159	0	0.00	30,099	0.00	0	0

100 SALARIES 280,959 293,478 315,817 9.00 366,780 9.00 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	6,421	3,302	4,554	0.00	6,685	0.00	0	0
212	PERS EMP 6% MATCH	15,932	16,506	18,949	0.00	22,007	0.00	0	0
213	PERS UAL-Bond	0	0	36,382	0.00	48,309	0.00	0	0
215	HSA	5,400	720	720	0.00	720	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	13,749	12,535	13,892	0.00	40,697	0.00	0	0
220	SOCIAL SECURITY	21,461	22,542	23,895	0.00	27,978	0.00	0	0
231	WORKERS COMPENSATION	1,439	1,399	1,497	0.00	1,074	0.00	0	0
232	UNEMPLOYMENT	561	414	8,185	0.00	731	0.00	0	0
233	PFMLI	0	1,178	1,247	0.00	1,463	0.00	0	0
240	EMPLOYEE BENEFITS	65,494	73,051	84,337	0.00	88,940	0.00	0	0
241	DENTAL VISION	12,517	11,927	11,898	0.00	13,999	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	0	0	7	0.00	0	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 142,974 143,574 205,562 0.00 252,603 0.00 0 0

391	ESS Certified Substitutes	0	4,469	0	0.00	0	0.00	0	0
392	ESS Classified Substitutes	7,927	11,412	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 7,927 15,881 0 0.00 0 0.00 0 0

410	SUPPLIES	5,483	6,981	9,000	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	6,620	0	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 12,103 6,981 9,000 0.00 0 0.00 0 0

Total Function 1272 TITLE 1A PROGRAM 443,963 459,915 530,379 9.00 619,383 9.00 0 0

Function 1280 ALTERNATIVE EDUCATION

111	LICENSED SALARIES	141,714	162,946	82,807	1.00	85,291	1.00	0	0
121	LICENSED SUBSTITUTES	0	146	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	972	0	0	0.00	0	0.00	0	0

100 SALARIES 142,686 163,093 82,807 1.00 85,291 1.00 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	5,666	13,335	6,774	0.00	13,416	0.00	0	0
212	PERS EMP 6% MATCH	8,600	4,973	0	0.00	0	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 1280 ALTERNATIVE EDUCATION

213	PERS UAL-Bond	0	0	9,539	0.00	11,234	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	5,909	4	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	10,856	12,294	6,335	0.00	6,525	0.00	0	0
231	WORKERS COMPENSATION	680	733	373	0.00	233	0.00	0	0
232	UNEMPLOYMENT	284	227	2,153	0.00	171	0.00	0	0
233	PFMLI	0	643	331	0.00	341	0.00	0	0
240	EMPLOYEE BENEFITS	30,825	29,462	11,187	0.00	10,240	0.00	0	0
241	DENTAL VISION	3,754	4,280	2,140	0.00	2,181	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 66,574 65,951 38,832 0.00 44,342 0.00 0 0

310	PROFESSIONAL AND TECHNICAL SERVICES	0	32,316	0	0.00	0	0.00	0	0
342	TRAVEL	239	0	0	0.00	0	0.00	0	0
391	ESS Certified Substitutes	25,327	9,201	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 25,566 41,517 0 0.00 0 0.00 0 0

410	SUPPLIES	0	141	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	40,304	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	873	0	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 873 40,445 0 0.00 0 0.00 0 0

Total Function 1280 ALTERNATIVE EDUCATION 235,700 311,005 121,639 1.00 129,633 1.00 0 0

Function 1291 ELL-ORS

112	CLASSIFIED SALARIES	6,925	10,944	24,109	0.70	0	0.00	0	0
130	ADDITIONAL SALARIES	699	0	30,845	0.00	0	0.00	0	0

100 SALARIES 7,623 10,944 54,954 0.70 0 0.00 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	0	0	2,893	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	24	0	3,297	0.00	0	0.00	0	0
213	PERS UAL-Bond	0	0	6,170	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	27	0	1,288	0.00	0	0.00	0	0
220	SOCIAL SECURITY	583	822	4,204	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	39	51	249	0.00	0	0.00	0	0
232	UNEMPLOYMENT	15	16	701	0.00	0	0.00	0	0
233	PFMLI	0	43	220	0.00	0	0.00	0	0
240	EMPLOYEE BENEFITS	0	2,911	5,396	0.00	0	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 1291 ELL-ORS

241	DENTAL VISION	0	268	383	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	688	4,111	24,800	0.00	0	0.00	0	0
310	PROFESSIONAL AND TECHNICAL SERVICES	0	91	0	0.00	0	0.00	0	0
342	TRAVEL	2,272	0	4,967	0.00	4,500	0.00	0	0
351	TELEPHONE	0	1,003	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	2,272	1,093	4,967	0.00	4,500	0.00	0	0
410	SUPPLIES	753	2,248	15,000	0.00	0	0.00	0	0
411	STAFF FOOD	150	0	0	0.00	0	0.00	0	0
420	TEXTBOOKS	0	0	10,000	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	990	0	5,000	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	7,556	0	10,000	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	9,450	2,248	40,000	0.00	0	0.00	0	0
Total Function 1291 ELL-ORS		20,034	18,397	124,721	0.70	4,500	0.00	0	0

Function 1400 Summer School Programs

111	LICENSED SALARIES	1,145	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	66,331	40,043	0	0.00	90,000	0.00	0	0
100	SALARIES	67,476	40,043	0	0.00	90,000	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	861	300	0	0.00	13,500	0.00	0	0
212	PERS EMP 6% MATCH	3,742	2,368	0	0.00	5,100	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	3,674	1,911	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	5,073	3,061	0	0.00	6,000	0.00	0	0
231	WORKERS COMPENSATION	327	187	0	0.00	300	0.00	0	0
232	UNEMPLOYMENT	121	50	0	0.00	190	0.00	0	0
233	PFMLI	0	35	0	0.00	495	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	13,799	7,911	0	0.00	25,585	0.00	0	0
310	PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0.00	45,415	0.00	0	0
300	PURCHASED SERVICES	0	0	0	0.00	45,415	0.00	0	0
410	SUPPLIES	24,633	7,343	0	0.00	30,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	12,668	0	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	37,301	7,343	0	0.00	30,000	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 2120 GUIDANCE SERVICES

392	ESS Classified Substitutes	0	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	8,147	1,036	0	0.00	0	0.00	0	0
410	SUPPLIES	787	3,764	15,187	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	787	3,764	15,187	0.00	0	0.00	0	0

Total Function	2120 GUIDANCE SERVICES	10,761	10,919	384,948	3.00	353,385	3.97	0	0
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Function 2124 INFORMATION SERVICES

310	PROFESSIONAL AND TECHNICAL SERVICES	15,226	26,432	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	15,226	26,432	0	0.00	0	0.00	0	0

Total Function	2124 INFORMATION SERVICES	15,226	26,432	0	0.00	0	0.00	0	0
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Function 2126 YOUTH TRANSITION PROGRAM

111	LICENSED SALARIES	76,077	6,319	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	14,385	37,704	69,794	0.75	17,000	0.00	0	0
114	MANAGERIAL SALARIES	9,232	6,778	0	0.00	0	0.00	0	0
121	LICENSED SUBSTITUTES	1,106	0	0	0.00	0	0.00	0	0
122	CLASSIFIED SUBSTITUTES	285	10	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	460	0	0	0.00	0	0.00	0	0
100	SALARIES	101,545	50,811	69,794	0.75	17,000	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	1,486	3,085	4,804	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	6,049	3,049	3,394	0.00	0	0.00	0	0
213	PERS UAL-Bond	0	0	6,439	0.00	0	0.00	0	0
215	HSA	1,754	263	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	5,874	699	1,388	0.00	0	0.00	0	0
220	SOCIAL SECURITY	7,577	3,792	4,251	0.00	2,700	0.00	0	0
231	WORKERS COMPENSATION	513	232	314	0.00	200	0.00	0	0
232	UNEMPLOYMENT	191	84	1,109	0.00	50	0.00	0	0
233	PFMLI	0	144	259	0.00	50	0.00	0	0
240	EMPLOYEE BENEFITS	20,983	19,392	20,770	0.00	0	0.00	0	0
241	DENTAL VISION	2,526	1,666	1,512	0.00	0	0.00	0	0

200	ASSOCIATED PAYROLL COSTS	46,953	32,407	44,241	0.00	3,000	0.00	0	0
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310	PROFESSIONAL AND TECHNICAL SERVICES	2,017	0	0	0.00	0	0.00	0	146
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Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 2126 YOUTH TRANSITION PROGRAM

342	TRAVEL	9,561	2,039	4,000	0.00	0	0.00	0	0
351	TELEPHONE	0	430	0	0.00	0	0.00	0	0
391	ESS Certified Substitutes	1,773	0	0	0.00	0	0.00	0	0
392	ESS Classified Substitutes	493	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	13,844	2,469	4,000	0.00	0	0.00	0	0
410	SUPPLIES	13,347	405	1,000	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	13,347	405	1,000	0.00	0	0.00	0	0

Total Function 2126 YOUTH TRANSITION PROGRAM 175,690 86,093 119,034 0.75 20,000 0.00 0 0

Function 2129 OTHER GUIDANCE SERVICES

460	NON CONSUMABLE SUPPLIES	1,239	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	1,940	0	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	3,179	0	0	0.00	0	0.00	0	0

Total Function 2129 OTHER GUIDANCE SERVICES 3,179 0 0 0.00 0 0.00 0 0

Function 2130 HEALTH SERVICES

410	SUPPLIES	10,775	6,219	0	0.00	6,500	0.00	0	0
400	SUPPLIES & MATERIALS	10,775	6,219	0	0.00	6,500	0.00	0	0

Total Function 2130 HEALTH SERVICES 10,775 6,219 0 0.00 6,500 0.00 0 0

Function 2134 NURSE SERVICES

111	LICENSED SALARIES	54,511	62,922	68,056	1.00	72,903	1.00	0	0
112	CLASSIFIED SALARIES	14,213	16,820	0	0.00	0	0.00	0	0
122	CLASSIFIED SUBSTITUTES	194	141	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARIES	900	0	0	0.00	0	0.00	0	0
100	SALARIES	69,818	79,883	68,056	1.00	72,903	1.00	0	0
212	PERS EMP 6% MATCH	2,203	4,773	4,083	0.00	4,374	0.00	0	0
213	PERS UAL-Bond	0	0	7,840	0.00	9,602	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	2,512	4,248	3,634	0.00	9,149	0.00	0	0
220	SOCIAL SECURITY	5,281	5,767	4,887	0.00	5,037	0.00	0	0
231	WORKERS COMPENSATION	339	365	310	0.00	202	0.00	0	0
232	UNEMPLOYMENT	138	107	1,661	0.00	132	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 2134 NURSE SERVICES

233	PFMLI	0	301	255	0.00	263	0.00	0	0
240	EMPLOYEE BENEFITS	27,540	27,756	29,736	0.00	26,631	0.00	0	0
241	DENTAL VISION	3,378	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	41,391	43,317	52,407	0.00	55,390	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	1,188	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,188	0	0	0.00	0	0.00	0	0
410	SUPPLIES	1,869	0	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	1,869	0	0	0.00	0	0.00	0	0

Total Function 2134 NURSE SERVICES 114,265 123,199 120,463 1.00 128,293 1.00 0 0

Function 2150 SPEECH PATHOLOGY

130	ADDITIONAL SALARIES	600	0	0	0.00	0	0.00	0	0
100	SALARIES	600	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	36	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	41	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	46	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	3	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	127	0	0	0.00	0	0.00	0	0

Total Function 2150 SPEECH PATHOLOGY 727 0 0 0.00 0 0.00 0 0

Function 2190 SERVICE DIRECTION, STUDENT SUPPORT

130	ADDITIONAL SALARIES	600	0	0	0.00	0	0.00	0	0
100	SALARIES	600	0	0	0.00	0	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	60	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	36	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	46	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	3	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	146	0	0	0.00	0	0.00	0	0

Total Function 2190 SERVICE DIRECTION, STUDENT SUPPORT 746 0 0 0.00 0 0.00 0 148

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 2210 IMPROVEMENT OF INSTR. SERVICES

111	LICENSED SALARIES	72,494	79,758	82,807	1.00	92,425	1.00	0	0
130	ADDITIONAL SALARIES	14,016	0	0	0.00	0	0.00	0	0

100 SALARIES 86,510 79,758 82,807 1.00 92,425 1.00 0 0

211	PERS/EMPLOYER CONTRIBUTION T1/2	7,258	6,524	6,774	0.00	14,538	0.00	0	0
212	PERS EMP 6% MATCH	3,098	4,785	4,968	0.00	5,546	0.00	0	0
213	PERS UAL-Bond	0	0	9,539	0.00	12,174	0.00	0	0
215	HSA	1,800	3,600	3,600	0.00	3,600	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	928	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	6,554	5,972	6,204	0.00	6,931	0.00	0	0
231	WORKERS COMPENSATION	416	359	373	0.00	253	0.00	0	0
232	UNEMPLOYMENT	142	111	2,109	0.00	181	0.00	0	0
233	PFMLI	0	312	324	0.00	362	0.00	0	0
240	EMPLOYEE BENEFITS	3,439	6,654	8,634	0.00	7,600	0.00	0	0
241	DENTAL VISION	953	1,913	1,913	0.00	1,954	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 24,589 30,229 44,438 0.00 53,139 0.00 0 0

310	PROFESSIONAL AND TECHNICAL SERVICES	0	0	111,137	0.00	150,000	0.00	0	0
342	TRAVEL	89,848	6,331	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 89,848 6,331 111,137 0.00 150,000 0.00 0 0

410	SUPPLIES	20,193	1,541	0	0.00	0	0.00	0	0
411	STAFF FOOD	1,080	0	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 21,273 1,541 0 0.00 0 0.00 0 0

520	* OVER \$5000 BUILDING ACQUISITION	16,950	0	0	0.00	0	0.00	0	0
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500 CAPITAL OUTLAY 16,950 0 0 0.00 0 0.00 0 0

Total Function 2210 IMPROVEMENT OF INSTR. SERVICES 239,169 117,859 238,382 1.00 295,565 1.00 0 0

Function 2211 INSTRUCTIONAL SERVICES

243	TUITION REIMBURSEMENT	21,445	23,103	41,000	0.00	41,000	0.00	0	0
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200 ASSOCIATED PAYROLL COSTS 21,445 23,103 41,000 0.00 41,000 0.00 0 0

Total Function 2211 INSTRUCTIONAL SERVICES 21,445 23,103 41,000 0.00 41,000 0.00 0 0

Function 2220 EDUCATIONAL MEDIA SERVICES

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 2220 EDUCATIONAL MEDIA SERVICES

130	ADDITIONAL SALARIES	900	0	0	0.00	0	0.00	0	0
100	SALARIES	900	0	0	0.00	0	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	30	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	36	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	21	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	69	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	4	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	2	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	161	0	0	0.00	0	0.00	0	0
430	LIBRARY BOOKS	0	0	5,000	0.00	6,500	0.00	0	0
400	SUPPLIES & MATERIALS	0	0	5,000	0.00	6,500	0.00	0	0

Total Function 2220 EDUCATIONAL MEDIA SERVICES 1,061 0 5,000 0.00 6,500 0.00 0 0

Function 2230 ASSESSMENT AND TRAINING

470	COMPUTER SOFTWARE	14,500	14,500	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	14,500	14,500	0	0.00	0	0.00	0	0

Total Function 2230 ASSESSMENT AND TRAINING 14,500 14,500 0 0.00 0 0.00 0 0

Function 2240 INSTR. STAFF DEVELOPMENT

310	PROFESSIONAL AND TECHNICAL SERVICES	109,600	105,800	89,009	0.00	0	0.00	0	0
342	TRAVEL	10,214	14,717	16,491	0.00	10,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	40,100	0	80,000	0.00	0	0.00	0	0
391	ESS Certified Substitutes	9,491	0	0	0.00	0	0.00	0	0
392	ESS Classified Substitutes	879	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	170,284	120,517	185,500	0.00	10,000	0.00	0	0
410	SUPPLIES	3,230	172	500	0.00	500	0.00	0	0
400	SUPPLIES & MATERIALS	3,230	172	500	0.00	500	0.00	0	0

Total Function 2240 INSTR. STAFF DEVELOPMENT 173,514 120,689 186,000 0.00 10,500 0.00 0 0

Function 2321 OFFICE OF THE SUPERINTENDENT

130	ADDITIONAL SALARIES	5,702	0	0	0.00	0	0.00	0	0
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Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

100	SALARIES	5,702	0	0	0.00	0	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	527	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	324	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	7	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	436	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	26	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	11	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	1,332	0	0	0.00	0	0.00	0	0
342	TRAVEL	2,890	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	2,890	0	0	0.00	0	0.00	0	0
411	STAFF FOOD	656	0	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	656	0	0	0.00	0	0.00	0	0
Total Function 2321	OFFICE OF THE SUPERINTENDENT	10,580	0	0	0.00	0	0.00	0	0
Function 2410	OFFICE OF THE PRINCIPAL								
114	MANAGERIAL SALARIES	73,065	80,697	85,441	1.00	77,936	1.00	0	0
130	ADDITIONAL SALARIES	4,800	0	0	0.00	0	0.00	0	0
100	SALARIES	77,865	80,697	85,441	1.00	77,936	1.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	119	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	4,654	4,842	5,126	0.00	4,676	0.00	0	0
213	PERS UAL-Bond	0	0	9,843	0.00	10,265	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	5,223	4,309	4,563	0.00	9,781	0.00	0	0
220	SOCIAL SECURITY	5,785	6,001	6,363	0.00	5,790	0.00	0	0
231	WORKERS COMPENSATION	375	366	387	0.00	216	0.00	0	0
232	UNEMPLOYMENT	151	124	2,163	0.00	151	0.00	0	0
233	PFMLI	0	264	333	0.00	303	0.00	0	0
240	EMPLOYEE BENEFITS	0	0	0	0.00	23,572	0.00	0	0
241	DENTAL VISION	0	0	0	0.00	2,499	0.00	0	0
242	403B	0	0	1,452	0.00	1,541	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	98	118	118	0.00	118	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	16,406	16,023	30,346	0.00	58,911	0.00	0	0
342	TRAVEL	457	0	0	0.00	0	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

300	PURCHASED SERVICES	457	0	0	0.00	0	0.00	0	0
Total Function 2410	OFFICE OF THE PRINCIPAL	94,727	96,720	115,787	1.00	136,847	1.00	0	0
Function 2520	FISCAL SERVICES								
130	ADDITIONAL SALARIES	750	0	0	0.00	0	0.00	0	0
100	SALARIES	750	0	0	0.00	0	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	30	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	45	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	31	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	57	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	3	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	2	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	168	0	0	0.00	0	0.00	0	0
411	STAFF FOOD	635	0	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	635	0	0	0.00	0	0.00	0	0
690	GRANT INDIRECT CHARGES	133,649	126,133	133,504	0.00	110,100	0.00	0	0
600	OTHER OBJECTS	133,649	126,133	133,504	0.00	110,100	0.00	0	0
Total Function 2520	FISCAL SERVICES	135,202	126,133	133,504	0.00	110,100	0.00	0	0
Function 2542	CARE AND UPKEEP OF BUILDINGS								
130	ADDITIONAL SALARIES	3,300	0	0	0.00	0	0.00	0	0
100	SALARIES	3,300	0	0	0.00	0	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	60	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	162	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	144	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	252	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	113	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	7	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	737	0	0	0.00	0	0.00	0	0
Total Function 2542	CARE AND UPKEEP OF BUILDINGS	4,037	0	0	0.00	0	0.00	0	0

Function 2543 CARE & UPKEEP OF GROUNDS

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 2543 CARE & UPKEEP OF GROUNDS

130	ADDITIONAL SALARIES	300	0	0	0.00	0	0.00	0	0
100	SALARIES	300	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	18	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	21	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	23	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	10	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	72	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	995	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	0	995	0	0.00	0	0.00	0	0
Total Function 2543 CARE & UPKEEP OF GROUNDS		372	995	0	0.00	0	0.00	0	0

Function 2544 MAINTENANCE SERVICES

130	ADDITIONAL SALARIES	600	0	0	0.00	0	0.00	0	0
100	SALARIES	600	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	36	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	41	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	46	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	21	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	145	0	0	0.00	0	0.00	0	0
310	PROFESSIONAL AND TECHNICAL SERVICES	0	1,562	0	0.00	0	0.00	0	0
322	REPAIR AND MAINTENANCE	210,814	137,045	198,000	0.00	150,000	0.00	0	0
342	TRAVEL	254	0	0	0.00	0	0.00	0	0
353	POSTAGE	33	0	0	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	23,603	22,096	45,000	0.00	25,000	0.00	0	0
300	PURCHASED SERVICES	234,704	160,703	243,000	0.00	175,000	0.00	0	0
410	SUPPLIES	11,071	14,536	75,000	0.00	50,000	0.00	0	0
411	STAFF FOOD	185	0	0	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	0	100,000	0.00	100,000	0.00	0	0
470	COMPUTER SOFTWARE	3,000	14,287	0	0.00	0	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

400	SUPPLIES & MATERIALS	14,256	28,823	175,000	0.00	150,000	0.00	0	0
520	* OVER \$5000 BUILDING ACQUISITION	0	0	50,000	0.00	0	0.00	0	0
530	* OVER \$5000 NOT BLD IMPROVEMENTS	69,543	0	0	0.00	0	0.00	0	0
541	* OVER \$5000 INITIAL EQUIP	20,840	465,693	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	90,383	465,693	50,000	0.00	0	0.00	0	0
640	DUES AND FEES	3,235	1,563	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	3,235	1,563	0	0.00	0	0.00	0	0

Total Function 2544 MAINTENANCE SERVICES 343,323 656,782 468,000 0.00 325,000 0.00 0 0

Function 2550 STUDENT TRANSPORTATION SERVICES

112	CLASSIFIED SALARIES	6,511	0	893	0.00	4,400	0.00	0	0
130	ADDITIONAL SALARIES	10,604	5,757	0	0.00	0	0.00	0	0
100	SALARIES	17,115	5,757	893	0.00	4,400	0.00	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	98	195	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	874	296	54	0.00	240	0.00	0	0
213	PERS UAL-Bond	0	0	98	0.00	500	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	963	191	84	0.00	536	0.00	0	0
220	SOCIAL SECURITY	1,221	440	68	0.00	300	0.00	0	0
231	WORKERS COMPENSATION	854	286	4	0.00	10	0.00	0	0
232	UNEMPLOYMENT	19	9	2	0.00	4	0.00	0	0
233	PFMLI	0	10	4	0.00	10	0.00	0	0

200	ASSOCIATED PAYROLL COSTS	4,029	1,426	313	0.00	1,600	0.00	0	0
410	SUPPLIES	718	0	0	0.00	0	0.00	0	0
411	STAFF FOOD	1,100	0	0	0.00	0	0.00	0	0
400	SUPPLIES & MATERIALS	1,818	0	0	0.00	0	0.00	0	0
564	* OVER \$ 5000 BUS & CAPITAL BUS IMPROV	49,021	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	49,021	0	0	0.00	0	0.00	0	0

Total Function 2550 STUDENT TRANSPORTATION SERVICES 71,983 7,183 1,206 0.00 6,000 0.00 0 0

Function 2630 INFORMATION SERVICES

130	ADDITIONAL SALARIES	348	0	0	0.00	0	0.00	0	0
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100	SALARIES	348	0	0	0.00	0	0.00	0	154
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Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 2630 INFORMATION SERVICES

212	PERS EMP 6% MATCH	21	0	0	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	24	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	27	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	2	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 74 0 0 0.00 0 0.00 0 0

353	POSTAGE	2,931	0	0	0.00	0	0.00	0	0
354	ADVERTISING	5,580	0	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 8,511 0 0 0.00 0 0.00 0 0

410	SUPPLIES	1,040	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	16,136	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 1,040 16,136 0 0.00 0 0.00 0 0

640	DUES AND FEES	85	410	0	0.00	0	0.00	0	0
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600 OTHER OBJECTS 85 410 0 0.00 0 0.00 0 0

Total Function 2630 INFORMATION SERVICES 10,059 16,546 0 0.00 0 0.00 0 0

Function 2640 STAFF SERVICES

410	SUPPLIES	4,628	0	0	0.00	0	0.00	0	0
411	STAFF FOOD	2,258	0	0	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	6,543	783	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 13,428 783 0 0.00 0 0.00 0 0

Total Function 2640 STAFF SERVICES 13,428 783 0 0.00 0 0.00 0 0

Function 2649 OTHER STAFF SERVICES

410	SUPPLIES	4,868	0	0	0.00	0	0.00	0	0
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400 SUPPLIES & MATERIALS 4,868 0 0 0.00 0 0.00 0 0

Total Function 2649 OTHER STAFF SERVICES 4,868 0 0 0.00 0 0.00 0 0

Function 2660 TECHNOLOGY SERVICES

130	ADDITIONAL SALARIES	2,458	7,443	2,506	0.00	0	0.00	0	0
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100 SALARIES 2,458 7,443 2,506 0.00 0 0.00 0 0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 2660 TECHNOLOGY SERVICES

211	PERS/EMPLOYER CONTRIBUTION T1/2	30	0	0	0.00	0	0.00	0	0
212	PERS EMP 6% MATCH	130	447	150	0.00	0	0.00	0	0
213	PERS UAL-Bond	0	0	289	0.00	0	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	127	397	134	0.00	0	0.00	0	0
220	SOCIAL SECURITY	187	563	190	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	12	34	12	0.00	0	0.00	0	0
232	UNEMPLOYMENT	5	11	64	0.00	0	0.00	0	0
233	PFML	0	29	10	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	490	1,482	848	0.00	0	0.00	0	0
359	Other Communication Services	24,388	22,538	15,000	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	20,152	0	4,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	44,539	22,538	19,000	0.00	0	0.00	0	0
411	STAFF FOOD	62	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	111,708	71,168	93,680	0.00	28,867	0.00	0	0
400	SUPPLIES & MATERIALS	111,770	71,168	93,680	0.00	28,867	0.00	0	0
550	* OVER \$ 5000 DEPR. TECH	56,804	20,650	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	56,804	20,650	0	0.00	0	0.00	0	0
Total Function 2660 TECHNOLOGY SERVICES		216,062	123,281	116,035	0.00	28,867	0.00	0	0

Function 2661 TECHNOLOGY DIRECTOR

130	ADDITIONAL SALARIES	300	0	0	0.00	0	0.00	0	0
100	SALARIES	300	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	23	0	0	0.00	0	0.00	0	0
231	WORKERS COMPENSATION	1	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	25	0	0	0.00	0	0.00	0	0
Total Function 2661 TECHNOLOGY DIRECTOR		325	0	0	0.00	0	0.00	0	0

Function 3100 FOOD SERVICES

112	CLASSIFIED SALARIES	183,462	208,408	209,326	6.75	227,645	6.75	0	0
114	MANAGERIAL SALARIES	65,709	76,519	79,580	1.00	81,967	1.00	0	0
130	ADDITIONAL SALARIES	3,600	0	0	0.00	0	0.00	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

100	SALARIES	252,771	284,927	288,906	7.75	309,612	7.75	0	0
211	PERS/EMPLOYER CONTRIBUTION T1/2	5,215	5,271	5,384	0.00	11,453	0.00	0	0
212	PERS EMP 6% MATCH	14,724	17,041	17,334	0.00	18,577	0.00	0	0
213	PERS UAL-Bond	3,428	43,441	33,282	0.00	40,780	0.00	0	0
215	HSA	0	480	0	0.00	720	0.00	0	0
216	PERS EMPLOYER CONTRIBUTION OPSRP	13,201	11,726	11,913	0.00	29,719	0.00	0	0
220	SOCIAL SECURITY	19,735	21,610	21,893	0.00	23,382	0.00	0	0
231	WORKERS COMPENSATION	8,418	8,476	8,443	0.00	5,731	0.00	0	0
232	UNEMPLOYMENT	499	412	7,441	0.00	611	0.00	0	0
233	PFMLI	0	1,065	1,145	0.00	1,222	0.00	0	0
240	EMPLOYEE BENEFITS	62,955	68,818	59,512	0.00	69,149	0.00	0	0
241	DENTAL VISION	7,748	6,048	5,091	0.00	4,857	0.00	0	0
242	403B	0	0	0	0.00	1,639	0.00	0	0
245	DISTRICT PAID VOLUNTARY INS	98	118	118	0.00	118	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	136,021	184,506	171,556	0.00	207,959	0.00	0	0
322	REPAIR AND MAINTENANCE	7,159	6,300	10,000	0.00	10,000	0.00	0	0
328	GARBAGE	30,948	31,913	30,000	0.00	30,000	0.00	0	0
342	TRAVEL	588	212	1,000	0.00	1,000	0.00	0	0
351	TELEPHONE	1,927	1,853	2,000	0.00	2,000	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	2,704	247	0	0.00	0	0.00	0	0
392	ESS Classified Substitutes	1,941	6,894	3,000	0.00	3,000	0.00	0	0
300	PURCHASED SERVICES	45,266	47,419	46,000	0.00	46,000	0.00	0	0
410	SUPPLIES	10,272	7,238	5,000	0.00	5,000	0.00	0	0
411	STAFF FOOD	573	0	0	0.00	0	0.00	0	0
415	COMMODITIES	0	0	35,000	0.00	35,000	0.00	0	0
450	FOOD	385,067	409,991	376,500	0.00	381,000	0.00	0	0
460	NON CONSUMABLE SUPPLIES	14,842	6,409	9,658	0.00	2,000	0.00	0	0
470	COMPUTER SOFTWARE	3,681	2,412	2,000	0.00	2,000	0.00	0	0
400	SUPPLIES & MATERIALS	414,436	426,050	428,158	0.00	425,000	0.00	0	0
640	DUES AND FEES	3,329	2,252	3,000	0.00	3,000	0.00	0	0
600	OTHER OBJECTS	3,329	2,252	3,000	0.00	3,000	0.00	0	0
Total Function 3100 FOOD SERVICES		851,822	945,154	937,620	7.75	991,571	7.75	0	0

Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS

Function 3300 COMMUNITY SERVICES

310	PROFESSIONAL AND TECHNICAL SERVICES	17,227	32,798	46,524	0.00	42,000	0.00	0	0
342	TRAVEL	3,274	0	0	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	2,000	0	0	0.00	0	0.00	0	0

300 PURCHASED SERVICES 22,501 32,798 46,524 0.00 42,000 0.00 0 0

410	SUPPLIES	8,535	19,873	34,628	0.00	15,000	0.00	0	0
411	STAFF FOOD	190	0	0	0.00	0	0.00	0	0
460	NON CONSUMABLE SUPPLIES	0	1,648	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	1,549	0	0	0.00	0	0.00	0	0

400 SUPPLIES & MATERIALS 10,275 21,521 34,628 0.00 15,000 0.00 0 0

640	DUES AND FEES	500	0	0	0.00	0	0.00	0	0
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600 OTHER OBJECTS 500 0 0 0.00 0 0.00 0 0

Total Function 3300 COMMUNITY SERVICES 33,275 54,319 81,152 0.00 57,000 0.00 0 0

Function 4150 BLDG ACQUISITION, CONTR. & IMPROVEMENT

520	* OVER \$5000 BUILDING ACQUISITION	488,876	317,786	50,000	0.00	0	0.00	0	0
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500 CAPITAL OUTLAY 488,876 317,786 50,000 0.00 0 0.00 0 0

Total Function 4150 BLDG ACQUISITION, CONTR. & IMPROVEMENT 488,876 317,786 50,000 0.00 0 0.00 0 0

Function 5110 DEBT SERVICE

610	REDEMPTION OF PRINCIPAL	42,403	55,013	101,169	0.00	101,169	0.00	0	0
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600 OTHER OBJECTS 42,403 55,013 101,169 0.00 101,169 0.00 0 0

Total Function 5110 DEBT SERVICE 42,403 55,013 101,169 0.00 101,169 0.00 0 0

Function 5400 PERS UAL LUMP SUM PAYMENT TO PERS

680	PERS UAL LUMP SUM PAYMENT TO PERS	0	0	0	0.00	1,000,000	0.00	0	0
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600 OTHER OBJECTS 0 0 0 0.00 1,000,000 0.00 0 0

Total Function 5400 PERS UAL LUMP SUM PAYMENT TO PERS 0 0 0 0.00 1,000,000 0.00 0 0

Function 7000 UNAPPROPRIATED ENDING FUND BALANCE

820	RESERVED FOR NEXT YEAR	4,373,743	4,598,410	857,180	0.00	2,222,958	0.00	0	0
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Requirements Report

2223 Actuals 2324 Actuals 2425 Adopted 2425 FTE 2526 Proposed 2526 FTE 2526 Approved 2526 Adopted

Fund 200 SPECIAL REVENUE FUNDS									
800	OTHER USES OF FUNDS	4,373,743	4,598,410	857,180	0.00	2,222,958	0.00	0	0
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	4,373,743	4,598,410	857,180	0.00	2,222,958	0.00	0	0
Total Fund 200	SPECIAL REVENUE FUNDS	11,097,488	10,850,312	7,434,188	40.43	9,411,953	37.22	0	0

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DEBT SERVICE FUNDS



300 FUND-DEBT SERVICE FUND

The Debt Service Fund provides a means to receive money and make payments on principal and interest allocated from our taxpayers (through property taxes) to repay the General Obligation Bond debt associated with the voter-approved construction bond levy. The district paid the final payment on its General Obligation Bond during the 20/21 school year.

**Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415**

Resources Report

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 300 DEBT SERVICE - PERS REFINANCING								
1111 CURRENT YEAR TAXES	(11,145)	0	0	0.00	0	0.00	0	0
1112 PRIOR YEAR TAXES	11,145	0	0	0.00	0	0.00	0	0
1970 SERVICES PROVIDED OTHER FUNDS	0	1,292,812	1,357,683	0.00	1,420,903	0.00	0	0
1000	0	1,292,812	1,357,683	0.00	1,420,903	0.00	0	0
Total Fund 300 DEBT SERVICE - PERS REFINANCING	0	1,292,812	1,357,683	0.00	1,420,903	0.00	0	0

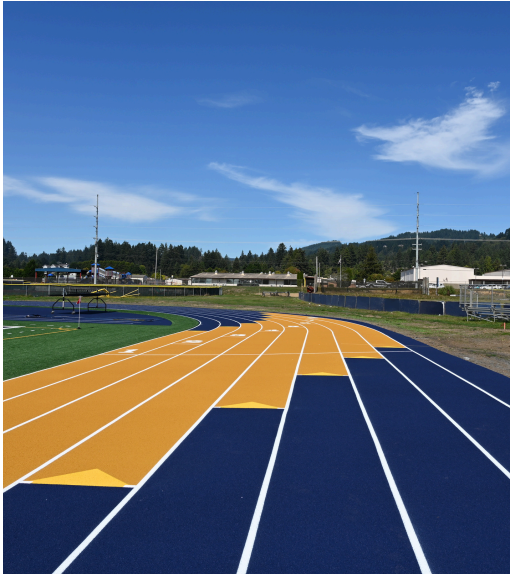
**Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415**

Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 300	DEBT SERVICE - PERS REFINANCING								
Function 5110	DEBT SERVICE								
610	REDEMPTION OF PRINCIPAL	0	995,000	1,115,000	0.00	1,240,000	0.00	0	0
621	REGULAR INTEREST	0	297,812	242,683	0.00	180,903	0.00	0	0
600	OTHER OBJECTS	0	1,292,812	1,357,683	0.00	1,420,903	0.00	0	0
Total Function 5110	DEBT SERVICE	0	1,292,812	1,357,683	0.00	1,420,903	0.00	0	0
Total Fund 300	DEBT SERVICE - PERS REFINANCING	0	1,292,812	1,357,683	0.00	1,420,903	0.00	0	0

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CAPITAL PROJECT FUNDS



400 FUND-CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for financial resources used to acquire and/or construct major capital facilities (other than those of proprietary funds or trust funds). All seismic retrofit grants reside in this fund.

**Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415**

Resources Report

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 410 CAPITAL PROJECTS								
1920 CONTRIBUTIONS AND DONATIONS F	49,400	0	0	0.00	0	0.00	0	0
1970 SERVICES PROVIDED OTHER FUNDS	0	4,090	0	0.00	0	0.00	0	0
1990 MISCELLANEOUS INCOME	854	0	102,000	0.00	0	0.00	0	0
5200 INTERFUND TRANSFER	100,000	100,000	220,000	0.00	220,000	0.00	0	0
5400 BEGINNING FUND BALANCE	307,606	363,898	287,000	0.00	219,000	0.00	0	0
Total Fund 410 CAPITAL PROJECTS	457,860	467,988	609,000	0.00	439,000	0.00	0	0

**Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415**

Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 410 CAPITAL PROJECTS									
Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT								
383	ARCHITECT/ENGINEERING SERVICES	44,879	7,385	0	0.00	0	0.00	0	0
389	NON INSTRUCTIONAL PROFESSIONAL & TECH	14,900	13,490	0	0.00	200,000	0.00	0	0
300	PURCHASED SERVICES	59,779	20,875	0	0.00	200,000	0.00	0	0
520	* OVER \$5000 BUILDING ACQUISITION	16,840	0	110,000	0.00	170,000	0.00	0	0
530	* OVER \$5000 NOT BLD IMPROVEMENTS	17,343	128,296	280,000	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	34,183	128,296	390,000	0.00	170,000	0.00	0	0
Total Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT	93,962	149,171	390,000	0.00	370,000	0.00	0	0
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE								
820	RESERVED FOR NEXT YEAR	363,898	318,817	219,000	0.00	69,000	0.00	0	0
800	OTHER USES OF FUNDS	363,898	318,817	219,000	0.00	69,000	0.00	0	0
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	363,898	318,817	219,000	0.00	69,000	0.00	0	0
Total Fund 410	CAPITAL PROJECTS	457,860	467,988	609,000	0.00	439,000	0.00	0	0

Resources Report

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 412 TRACK & FIELD PROJECT								
1920 CONTRIBUTIONS AND DONATIONS F	0	264,461	1,900,000	0.00	0	0.00	0	0
5200 INTERFUND TRANSFER	0	0	0	0.00	100,000	0.00	0	0
Total Fund 412 TRACK & FIELD PROJECT	0	264,461	1,900,000	0.00	100,000	0.00	0	0

Requirements Report

	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 412 TRACK & FIELD PROJECT								
Function 4150 BLDG ACQUISITION, CONTR. & IMPROVEMENT								
530 * OVER \$5000 NOT BLD IMPROVEMENTS	0	264,461	1,900,000	0.00	0	0.00	0	0
500 CAPITAL OUTLAY	0	264,461	1,900,000	0.00	0	0.00	0	0
Total Function 4150 BLDG ACQUISITION, CONTR. & IMPROVEMENT	0	264,461	1,900,000	0.00	0	0.00	0	0
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE								
820 RESERVED FOR NEXT YEAR	0	0	0	0.00	100,000	0.00	0	0
800 OTHER USES OF FUNDS	0	0	0	0.00	100,000	0.00	0	0
Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0.00	100,000	0.00	0	0
Total Fund 412 TRACK & FIELD PROJECT	0	264,461	1,900,000	0.00	100,000	0.00	0	0

**Brookings-Harbor School Dist. 17C
629 Easy Street Brookings, OR 97415**

Resources Report

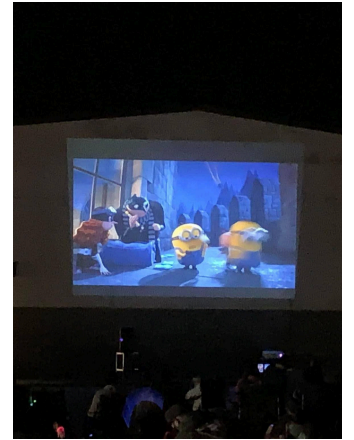
	2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 415 SEISMIC								
3299 OTHER RESTRICTED GRANTS	0	0	2,432,949	0.00	0	0.00	0	0
Total Fund 415 SEISMIC	0	0	2,432,949	0.00	0	0.00	0	0

Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 415 SEISMIC									
Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT								
383	ARCHITECT/ENGINEERING SERVICES	0	0	307,971	0.00	0	0.00	0	0
385	MANAGEMENT SERVICES	0	0	61,594	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	0	369,565	0.00	0	0.00	0	0
520	* OVER \$5000 BUILDING ACQUISITION	0	0	2,063,384	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	0	2,063,384	0.00	0	0.00	0	0
Total Function 4150	BLDG ACQUISITION, CONTR. & IMPROVEMENT	0	0	2,432,949	0.00	0	0.00	0	0
Total Fund 415	SEISMIC	0	0	2,432,949	0.00	0	0.00	0	0

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APPENDIX



APPENDIX

Wild Rivers Coast
 Placing a classified ad is **Easy and Fast**
 Contact us: ☎ (541) 813-1717 Mon - Fri 8:30am - 5:00pm 📍 519 Chetco Ave, Suite 7, Brookings OR 97415 🌐 www.CurryPilot.com • www.Triplicate.com

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 Public Notices

NOTICE OF BUDGET COMMITTEE MEETING
 A public meeting of the Budget Committee of the Brookings-Harbor School District 17C, County of Curry, and State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026 will take place on May 20, 2025 at 5:30 PM in Room 51 at Kalmiopsis Elementary School, 650 Easy Street, Brookings, Oregon 97415. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. You will also be able to watch a livestream of the meeting from our BHSD you tube link @ <http://www.youtube.com/@bhsdyoutube528>
 A second meeting may take place on May 27, 2025 if necessary. A copy of the budget may be obtained by request on or after May 19, 2025. To request the copy email dedec@brookings.k12.or.us.
 5/7 & 5/14/2025, Pilot,
 411914

[School Board](#) » Budget Committee and Budget Information

Budget Committee and Budget Information

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Brookings-Harbor School District 17C, County of Curry, and State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026 will take place on May 20, 2025 at 5:30 PM in Room 51 at Kalmiopsis Elementary School, 650 Easy Street, Brookings, Oregon 97415. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. You will also be able to watch a livestream of the meeting from our BHSD you tube link @ <http://www.youtube.com/@bhscyoutube528>



A second meeting may take place on May 27, 2025 if necessary. A copy of the budget may be obtained by request on or after May 19, 2025. To request the copy email dedec@brookings.k12.or.us.

Published May 7, 2025.

School Board Information

School Board Members

Meeting Agendas, Packets and Minutes

Meeting Agendas, Packets and Minutes (Pre-Sept 2020)

Board Policies

Board Goals

Budget Committee and Budget Information


BHSD Bonds and Capital Improvement Information

Staff

Official Budget Documents

 [2024-2025 BHSD Adopted B...](#)

 [2023-24 BHSD Adopted Bud...](#)

 [2022-2023 BHSD Adopted B...](#)

