

Regular Board Meeting  
Wednesday, June 14, 2023 6:00 PM

Triangle Lake Charter School--Library  
20264 Blachly Grange Rd.  
Blachly, OR 97412

## **Agenda**

1. **CALL TO ORDER**
2. **WELCOME GUESTS AND VISITORS**
3. **CHANGES OR ADDITIONS TO THE AGENDA**
4. **PUBLIC FORUM/COMMUNICATIONS**
5. **CONSENT AGENDA**
  - 5.1. **BOARD MINUTES**
  - 5.2. **FINANCIAL REPORT**
  - 5.3. **NEW HIRES**
  - 5.4. **RESIGNATIONS**
  - 5.5. **MOTION**
6. **REPORTS**
  - 6.1. **ENROLLMENT**
  - 6.2. **FACILITIES REPORT**
  - 6.3. **TRANSPORTATION/TECHNOLOGY REPORT**
  - 6.4. **STUDENT SERVICES REPORT**
  - 6.5. **PRINCIPAL'S REPORT**
  - 6.6. **SUPERINTENDENT'S REPORT**
7. **UNFINISHED BUSINESS**
  - 7.1. **STRATEGIC PLAN PRESENTATION**
8. **NEW BUSINESS**
  - 8.1. **COACHING HIRES FOR 2023-24 SCHOOL YEAR**
  - 8.2. **ADOPTION OF 2023-2024 BUDGET AND APPROVAL OF BUDGET RESOLUTIONS**
  - 8.3. **PUBLIC COMPLAINT**
  - 8.4. **BUS SURPLUS NOTICE**
  - 8.5. **KITCHEN STOVE SURPLUS NOTICE**
  - 8.6. **FUND TRANSFER**
9. **THE BOARD MAY RECESS THE REGULAR MEETING AND CONVENE EXECUTIVE SESSION**
10. **RECONVENE REGULAR SESSION**
11. **ANNOUNCEMENTS**
  - 11.1. **UPCOMING BOARD MEETING**
12. **ADJOURN THE REGULAR MEETING**

# Blachly School District #90

Code: BDDH  
Adopted: 12/13/93  
Revised/Readopted: 1/16/08; 11/19/08; 2/21/18;  
1/19/22

## Public Comment at Board Meetings

All Board meetings, with the exception of executive sessions, will be open to the public. The Board invites the district's community members to attend Board meetings to become acquainted with the program and operation of the district. The public has a right to attend public meetings held in open session, and may be invited to share comments, ideas and opinions with the Board during designated times on the agenda. The Board may conduct a meeting without public comment.

Individuals with hearing, vision or speech impairments will be given an equal opportunity to participate in Board meetings and submit written comments to the Board. Individuals requesting assistance, aids or accommodations are encouraged to notify the district at least 48 hours prior to the Board meeting with the request, consistent with Board policy BD/BDA – Board Meetings.

### Procedures for Oral Public Comment

The Board establishes the following procedures for public comment at Board meetings held in open session. The information will be accessible and available to all patrons accessing or attending such a Board meeting.

1. Public comment is limited to its designated place on the agenda and while time allows.
2. A person wishing to provide public comment, if an opportunity is provided by the Board during a meeting open to the public, will submit their request and name electronically prior to the Board meeting.<sup>1</sup> A request to give public comment in-person or electronically does not guarantee time will be available.
3. A person speaking during the public comment portion of the meeting may comment on a topic not on the published agenda.
4. A person speaking during the public comment portion of the meeting should state their name, whether they are a resident of the district, and, if speaking for an organization, the name of the organization. A spokesperson should be designated to represent a group with a common purpose.
5. A person giving public comment is limited to an established time limit of three minutes. Statements should be brief and concise. The Board chair has discretion to waive time limits or extend the overall time allotted for public comment. Additional time will be allocated in a fair and equitable manner. If a person has more comments than time allows or is unable to comment due to time constraints, the

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<sup>1</sup> When in-person attendees are allowed to provide oral comment, virtual attendees will be afforded the same opportunity.

person is encouraged to submit additional written comments to the Board through the district office as directed.

6. Inquiries from the public during the designated portion of the agenda will not generally be responded to immediately by the Board chair, and may be referred to the superintendent for reply at a later date. The Board will not respond to inquiries that are expected to be addressed during another designated portion of the agenda.

The Board will not hear public comment at Board work sessions.

Topics raised during the public comment portion may be considered for inclusion as agenda items at future Board meetings.

### **Procedures for Written Comment**

Members of the public may submit written comments or materials to the Board at any time at the district office, by mail or by email to [comments@blachly.k12.or.us](mailto:comments@blachly.k12.or.us) . Materials or comments submitted at least 72 hours in advance of a Board meeting will be provided to the Board before the Board meeting. Written materials or comments submitted may not warrant action by the Board.

### **Comments Regarding Staff Members**

A person speaking during the designated portion of the agenda for public comment may offer objective criticism of district operations and programs. The Board will not hear comments regarding any individual district staff member. The Board chair will direct the visitor to the procedures in Board policy KL - Public Complaints for consideration of a legitimate complaint involving a staff member. Any association contract governing the employee's rights will be followed. A commendation involving a staff member should be sent to the superintendent, who will forward it to the employee, a supervisor and the Board.

END OF POLICY

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### **Legal Reference(s):**

[ORS 165.535](#)  
[ORS 165.540](#)

[ORS 192.610 - 192.690](#)  
[ORS 332.057](#)

[ORS 332.107](#)

Americans with Disabilities Act of 1990, 42 U.S.C. §§ 12101-12213 (2018); 29 C.F.R. Part 1630 (2020); 28 C.F.R. Part 35 (2020).

Americans with Disabilities Act Amendments Act of 2008, 42 U.S.C. §§ 12101-12133 (2018).

*Baca v. Moreno Valley Unified Sch. Dist.*, 936 F. Supp. 719 (C.D. Cal. 1996).

*Leventhal v. Vista Unified Sch. Dist.*, 973 F. Supp. 951 (S.D. Cal. 1997).

Oregon House Bill 2560 (2021).

### **Cross Reference(s):**

BDDC - Board Meeting Agenda

KC - Community Involvement in Decision Making

# Blachly School District #90

Code: BDDH-AR  
Revised/Reviewed: 2/21/18; 11/17/21

## Public Comment at Board Meetings

The Board requests that a public comment add information or a perspective that has not already been mentioned previously, and that the patron refrains from repeating a similar point.

To provide public comment in person, if the opportunity is available on the Board agenda, please submit the Intent to Speak request to the Superintendent, Monday of the week of the Board meeting to [comments@blachly.k12.or.us](mailto:comments@blachly.k12.or.us). Those attending virtually and want to provide public comment should submit the Intent to Speak request to the Superintendent, Monday of the week of the Board meeting to [comments@blachly.k12.or.us](mailto:comments@blachly.k12.or.us).

A person speaking during the public comment portion of the meeting may comment on a topic not on the published agenda. A person providing public comment will be allowed three minutes. Signing up to provide public comment does not guarantee time will be available.

Any person, who is allowed to speak to the Board during a meeting, should state their name, whether they are a resident of the district and, if speaking for an organization, the name of the organization. A spokesperson should be designated to represent a group with a common purpose.

Comments about a specific employee or group of employees should comply with Board policy BDDH - Public Comment at Board Meetings:

“A person speaking during the designated portion of the agenda for public comment may offer objective criticism of district operations and programs. The Board will not hear comments regarding any individual district staff member. The Board chair will direct the visitor to the procedures in Board policy KL - Public Complaints for consideration of a legitimate complaint involving a staff member. Any association contract governing the employee’s rights will be followed. A commendation involving a staff member should be sent to the superintendent, who will forward it to the employee, a supervisor and the Board.”

***SEE FORM ON REVERSE***

**INTENT TO SPEAK**

The Board welcomes input. To provide in-person public comment please complete the request at [comments@blachly.k12.or.us](mailto:comments@blachly.k12.or.us) that can be found on the District and School websites Monday the week of the Board meeting.

Name: \_\_\_\_\_ Phone: \_\_\_\_\_

Name of organization (if applicable): \_\_\_\_\_

Address: \_\_\_\_\_

Email (optional): \_\_\_\_\_

Topic or comment to be presented (brief description): \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

A complaint brought before the Board shall be referred to the proper school authorities. A complaint shall be processed in accordance with Board policy KL - Public Complaints and KL-AR - Public Complaints Procedure. A hearing conducted by the Board regarding personnel may take place in an executive session.

**The Board requests that a topic or comment is limited to three minutes or less.**

Special Board Meeting to Appoint Budget  
Committee  
Wednesday, May 10, 2023 6:00 PM Pacific

Triangle Lake Charter School--Library  
20264 Blachly Grange Rd.  
Blachly, OR 97412

Dwight Coon: Present  
Meleah Drago: Present  
Jeff Eastburn: Present  
Derek Pennel: Present  
Bev Schiesser: Present  
Lenae Sjostrom: Present  
Jeff Thiessen: Present

Present: 7.

Pat, Molly, Nicole Deering, Steve Blackshear, Larry Avery, Jim Applegate, Lisa Wagner,  
Brittany Bottensek

**1. CALL TO ORDER**

Board Chair Pennel called the meeting to order at 6:01 pm.

**2. WELCOME GUESTS AND VISITORS**

**3. CHANGES OR ADDITIONS TO THE AGENDA**

Board Chair Pennel shares that he will be adding to the meeting agenda, under 7.1 topic: Next Board Meeting.

**4. PUBLIC FORUM/COMMUNICATIONS**

There were no comments submitted.

**5. SELECT AND APPROVE BUDGET COMMITTEE MEMBERS FOR EXISTING VACANCIES.**

Board Chair Pennel reads off the vacant zones on our Budget committee and thanks Nicole Deering and Steve Blackshear for their willingness to serve in their selected zones. Ms. Deering in zone 2 and Mr. Blackshear in the At Large 1 position. The board agrees to appoint these volunteers. There was no motion made.

**6. OATH OF OFFICE FOR NEW BUDGET COMMITTEE MEMBERS**

Board Chair Pennel swears in Nicole Deering for Zone 2 budget committee and Steve Blackshear for At Large 1 position.

**7. APPOINT BUDGET COMMITTEE CHAIR**

Director Pennel moved to approve Larry Avery as the Budget Committee Chair for the 2023-2024 Budget Committee. This motion, made by Derek Pennel and seconded by Jeff Eastburn, Carried.

Dwight Coon: Yea, Meleah Drago: Yea, Jeff Eastburn: Yea, Derek Pennel: Yea, Bev Schiesser: Yea, Lenae Sjostrom: Yea, Jeff Thiessen: Yea  
Yea: 7, Nay: 0

**7.1. NEXT BOARD MEETING**

Board Chair Pennel shares that at the next board meeting, May 17th, we will be going over the formal complaint put forward by the Charter Board. Board members, please make sure that you review the emails in regards to this topic.

**8. ADJOURN THE SPECIAL DISTRICT BOARD MEETING**

Board Chair Pennel adjourns the Special District Board meeting at 6:11 pm.

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Derek Pennel  
Board Chair

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Adam Watkins  
Superintendent

Budget Committee Work Session  
Wednesday, May 10, 2023 This meeting will  
start directly after the Special Board Meeting  
adjourns.

Triangle Lake Charter School--Library  
20264 Blachly Grange Rd.  
Blachly, OR 97412

Jim Applegate: Present  
Larry Avery: Present  
Steve Blackshear: Present  
Norma Burkert: Absent  
Dwight Coon: Present  
Nicole Deering: Present  
Meleah Drago: Present  
Jeff Eastburn: Present  
Derek Pennel: Present  
Bev Schiesser: Present  
Lenae Sjostrom: Present  
Jeff Thiessen: Present

Present: 11, Absent: 1.

Pat Rufo, Molly Rust, Kelly Goodwin, Brittany Bottensek, Lisa Wagner, Larry Avery, Steve Blackshear, Nicole Deering, Jim Applegate

### **1. CALL TO ORDER**

Budget Committee Chair Larry Avery called the meeting to order at 6:11 pm.

### **2. WELCOME GUESTS AND VISITORS**

Superintendent Watkins welcomes the board, budget committee and guests. Ms. Rufo and Ms. Rust passed out the budget books.

### **3. PUBLIC FORUM/COMMUNICATIONS**

There were no public comments submitted.

### **4. DELIVERY OF BUDGET MESSAGE**

Superintendent Watkins shares his budget message. You can review this message in the front pages of the budget books.

### **5. PRESENTATION/DISCUSSION OF PROJECTED REVENUES**

Business Manager, Pat Rufo, gave a brief presentation of the budget. She shares the deficits they see presented, and that we are still coming out with a balanced budget. She thanks our staff for being conscientious about their budgets. She also shares that we will grow our online program and this will bring in some additional ADM. We also expect our staffing to stay about the same.

### **6. PRESENTATION/DISCUSSION OF PROJECTED EXPENSES**

Ms. Rufo shares a brief overview of the projected expenses. Ms. Rufo shares that she has included a sheet in the budget book that includes all the FTE in each section and how they are being funded, if they are coming out of grants possibly. Another addition in the book is a page of budget acronyms for your reference.

## **7. INFORMATION REQUESTS FOR NEXT MEETING**

Please email Ms. Rufo or Superintendent Watkins with a list of questions you have after reviewing. You may also call Ms. Rufo if there is anything about the layout of the book you don't understand. Please give all questions to Ms. Rufo or Superintendent Watkins no later than Tuesday, May 16th, by 5:00 pm, so that she can review all the questions and present all the answers prior to the next budget committee meetings. All questions submitted will be shared with the whole group.

Budget Committee member Jim Applegate asks what the state revenues wait is? And what bills are we keeping an eye on?

Superintendent Watkins shares some information on this.

## **8. ANNOUNCEMENTS**

The regular board meeting will follow directly after the budget committee meeting on Wednesday, May 17th.

## **9. ADJOURN THE BUDGET COMMITTEE MEETING**

Budget Committee Chair Larry Avery adjourns the meeting at 6:32 pm.

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Derek Pennel  
Board Chair

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Adam Watkins  
Superintendent

Budget Committee Work Session  
Wednesday, May 17, 2023 6:00 PM Pacific

Triangle Lake Charter School--Library  
20264 Blachly Grange Rd.  
Blachly, OR 97412

Jim Applegate: Present  
Larry Avery: Present  
Steve Blackshear: Present  
Norma Burkert: Absent  
Dwight Coon: Present  
Nicole Deering: Absent  
Meleah Drago: Present  
Jeff Eastburn: Present  
Derek Pennel: Present  
Bev Schiesser: Present  
Lenae Sjostrom: Present  
Jeff Thiessen: Present

Present: 10, Absent: 2.

Attendance: Dennis Boyd, Shane Benscoter, Pat Rufo, Molly Rust, Lisa Wagner, Bri Simington, Kiele Riggs, Kelly Goodwin

Nicole Deering: Present

Present: 11, Absent: 1.

Attendance: Dennis Boyd, Shane Benscoter, Pat Rufo, Molly Rust, Lisa Wagner, Bri Simington, Kiele Riggs, Kelly Goodwin

### **1. CALL TO ORDER**

Budget Committee Chair Avery called the meeting to order at 6:02 pm.

### **2. WELCOME GUESTS AND VISITORS**

### **3. CHANGES OR ADDITIONS TO THE AGENDA**

There are no changes or additions to the agenda.

### **4. PUBLIC FORUM/COMMUNICATIONS**

There is a public comment submitted by Yearbook instructor Ms. Gwen Coon in regards to the yearbook budget. This is shared with the board and budget committee members.

### **5. DISCUSSION OF 2023-24 BUDGET**

Director Coon moved to approve this budget and move it forward for board adoption. This motion, made by Dwight Coon and seconded by Bev Schiesser, Carried.

Norma Burkert: Absent, Meleah Drago: Abstain (With Conflict), Jim Applegate: Yea, Larry Avery: Yea, Steve Blackshear: Yea, Dwight Coon: Yea, Nicole Deering: Yea, Jeff Eastburn: Yea, Derek Pennel: Yea, Bev Schiesser: Yea, Lenae Sjostrom: Yea, Jeff Thiessen: Yea  
Yea: 10, Nay: 0, Absent: 1, Abstain (With Conflict): 1

Superintendent Watkins shares that the questions received in regards to the budget have been sent out in email form with answers.

Director Schiesser states that she feels the yearbook comment can be dealt with at the building level outside of the budget process. Superintendent Watkins shares what his recommendation is to help solve this issue, which would be to increase the cost of the yearbook. Those revenue sales go toward the start up process for the following year. He shares that Ms. Coon has done a good job of promoting. She will have a table at the upcoming Open House. Budget Committee Chair Avery shares that he feels it is hard to obtain advertising spaces when we don't have a lot of businesses in the area. Budget Committee member Deering also asks if parents get to purchase page space. Board Chair Pennel asks that we probably have several areas or staff that ask for their departments to receive additional funds that don't always get included? Superintendent Watkins shares that we got good news from the state funding department. There are more funds available than was expected. Until these new funds are approved, however, we are still operating at the level of budget we currently have set. If we do get these additional funds after the budget is finalized, then we will put them directly into our reserve.

## **6. ANNOUNCEMENTS**

### **7. ADJOURN THE BUDGET COMMITTEE MEETING**

Budget Committee Chair Avery adjourns the meeting at 6:15 pm.

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Derek Pennel  
Board Chair

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Adam Watkins  
Superintendent

Regular Board Meeting  
Wednesday, May 17, 2023 This meeting will  
directly follow the Budget Committee Meeting

Triangle Lake Charter School--Library  
20264 Blachly Grange Rd.  
Blachly, OR 97412

Dwight Coon: Present  
Meleah Drago: Present  
Jeff Eastburn: Present  
Derek Pennel: Present  
Bev Schiesser: Present  
Lenae Sjostrom: Present  
Jeff Thiessen: Present

Present: 7.

Attendance: Kelly Goodwin, Pat Rufo, Molly Rust, Dennis Boyd, Lisa Wagner, Brittany Bottensek, Shane Bencoter, Kiele Riggs, Jim Applegate, Larry Avery

#### **1. CALL TO ORDER**

Board Chair Pennel called the meeting to order at 6:20 pm.

#### **2. WELCOME GUESTS AND VISITORS**

#### **3. CHANGES OR ADDITIONS TO THE AGENDA**

Board Chair Pennel states there will be an executive session today for the Superintendent Evaluation.

#### **4. PUBLIC FORUM/COMMUNICATIONS**

Ms. Lisa Wagner with the Charter Board submitted a comment. The topic was the Charter Board report.

#### **5. CONSENT AGENDA**

##### **5.1. BOARD MINUTES**

Director Schiesser asks about the name of the correction in regards to the budget. Ms. Rufo answers this question.

##### **5.2. FINANCIAL REPORT**

Ms. Rufo shares the check register for April with the board. She shares that so much of it was reimbursements to the online families.

Director Drago asks about website design. Superintendent Watkins shares that we are not building our new websites in-house but contracting out. We plan for this to be done in June. And yes, they will be all one website tied together. There were no other questions about the minutes.

##### **5.3. SECOND READ BOARD POLICY**

Director Schiesser asks about the expulsion policy? Are we retaining the footnote? Superintendent Watkins shares that it is just for the board to make a decision. Once they do, then the footnote will be removed on the final submission of policy.

##### **5.4. NEW HIRES**

Superintendent Watkins shares the recommended hires for the district for the 2023-24 school year.

#### **5.5. MOTION**

Director Eastburn moved to approve the consent agenda as presented/amended. This motion, made by Jeff Eastburn and seconded by Dwight Coon, Carried.

Dwight Coon: Yea, Meleah Drago: Yea, Jeff Eastburn: Yea, Derek Pennel: Yea, Bev

Schiesser: Yea, Lenae Sjostrom: Yea, Jeff Thiessen: Yea

Yea: 7, Nay: 0

### **6. REPORTS**

#### **6.1. ENROLLMENT**

Superintendent Watkins shares the enrollment numbers, not a lot of change.

#### **6.2. STUDENT BODY REPORT**

Student Body President Kiele Riggs shares her report. They haven't had as much going on this last month. She shares she forgot to add Prom to her report, it went well and she got a lot of good feedback in regards to it being in town. Also, everyone agrees that the Father Daughter dance was a success.

#### **6.3. FACILITIES REPORT**

Maintenance Director Shane Benscoter shared his report with the board.

Board Chair Pennel asks when the landscaping around the front office will happen. Mr.

Benscoter shares that concrete should be done and hopes to start landscaping no later than July.

Director Eastburn asks about the asbestos funding. Haven't we gotten this before? Mr.

Benscoter shares, this isn't the same as we have done in the past, it's mostly for training or postings and will be hard for us to spend all of it due to the size of our district.

#### **6.4. TRANSPORTATION/TECHNOLOGY REPORT**

Transportation and Technology Manager, Dennis Boyd presents his report.

Director Drago asks if we have gotten caught up in our chromebook and iPad issuing. Mr.

Boyd answers, yes, everyone is 1:1 with a device now.

Board Chair Pennel asks if the green van issue was the fuel pump. Mr. Boyd answers yes, that was the issue and now it is back up and running.

#### **6.5. STUDENT SERVICES REPORT**

Assistant Principal Katherine Tripp went home, but provided the board with her report. There were no questions.

#### **6.6. PRINCIPAL'S REPORT**

Principal Brittany Bottensek presented the board with her report, but was unable to be there.

Superintendent Watkins shares that we are working with our math teachers and LESD to make sure we are in alignment with the new math adoption. And then will move forward with the process.

Director Drago asks if the board gets the state testing results. Superintendent Watkins shares we get that back in late summer and will share with the board then.

Director Drago also asks about track districts. Superintendent Watkins shares that we have 23 students who made it to districts. It will be held at Summitt HS in Bend this year. Board Chair

Pennel shares that we have several who are highly ranked and wishes them luck. Director Eastburn asks about the band's Funk concert. Was this newly added? Principal Bottensek shares that yes, it was just added and will be a fundraiser. The flier was just posted this week.

### **6.7. SUPERINTENDENT'S REPORT**

Superintendent Watkins shares the Airport Rotary scholarship that is coming up. We had a couple of students who were granted this scholarship. If you would like to attend Thursday, May 25h at 7am, please let Ms. Simington know by this Friday. It is \$25 to attend if you are not one of the 2 invitees of the student being awarded. Board Chair Pennel shares that this scholarship is automatically renewed for the next 3 years. This is very generous support and a great organization.

Superintendent Watkins shares that the Strategic Plan is complete. He met with Ms. O'Mara and Ms. Rodden-Nord and we will have the document to present to the board in June.

Superintendent Watkins invites the board to join us at graduation on Saturday, June 10th at 1 pm, either as an active member of the ceremony or as a member of the audience.

Superintendent Watkins shares that our summer program has been approved and we will start on August 1st, 3 days a week from 8:30-2:30 pm. There will be offerings for K-11th grades.

## **7. UNFINISHED BUSINESS**

### **7.1. CHARTER BOARD DISPUTE**

Director Drago moves to reject Superintendent Watkins response and move forward with asking the charter to work on the conflicting language and have work sessions between the two boards. This motion, made by Meleah Drago, Unseconded. Director Eastburn moves to affirm the superintendents response and to have an OSBA facilitated discussion to review the contract in a joint session with the Charter Board for language and compliance with Oregon Law. This motion, made by Jeff Eastburn and seconded by Dwight Coon, Carried.

Meleah Drago: Nay, Jeff Thiessen: Nay, Dwight Coon: Yea, Jeff Eastburn: Yea, Derek

Pennel: Yea, Bev Schiesser: Yea, Lenae Sjostrom: Yea

Yea: 5, Nay: 2 Meleah Drago: Nay, Jeff Thiessen: Nay

Board Chair Pennel asked Ms. Wagner to share her written response to the prior response given to the charter board by Superintendent Watkins in regards to the charter board's dispute. Board Chair Pennel summarizes why we are on this subject today. He shares that within the contract between the charter and the district there is a process to deal with disputes. He shares that, more than likely, here at the board level, we are the final decision on this dispute. Yes, the dispute can move on to the state, but they do not choose to handle most disputes presented to them. He shares the documents provided to the board, which are the current charter contract. Next is the original dispute submitted by the charter board to the district with the responses from the district representative, Superintendent Watkins. The last document is Ms. Wagner's response to the response from the district. He starts by saying in the contractual document there are really 3 different documents imbedded within, which were created at different times. There is the legal piece, roles and responsibilities matrix, and then there is the objectives, missions, key deliverables, curriculum. He just wants everyone to understand there are 3 separate pieces to this contract. The unfortunate part about this is the contract doesn't stipulate what to do if there are conflicts between the three pieces. He feels this is the main issue leading to the grounds of this dispute. Example is class size: one document speaks to class sizes, another speaks to grade level, another speaks to attending "at" while the other

speaks to attending the school. He feels that in many respects this contract is really only workable if there are no disputes. As long as the issues never surfaced, both the district and the charter never really noticed. We did have an OSBA attorney that drafted this document. You will see fraises that reference that the District may, in several places. He feels the 3 areas of issue are: day to day operation and control, changes to the educational program, and the largest right now is capacity and if the size of our school meets the contractual agreement. There have also been significant changes to the laws of charters. There are some changes that we have not addressed over the years as they have come up.

Board Chair Pennel feels that we should have a motion to either affirm or reject the Superintendents answer to this dispute. He then feels we need to move as soon as possible to retain help to reconstruct the charter contract. We have a representative within OSBA that he feels would be a good resource moving forward.

Director Coon asks if the Oregon Law arbitrates this contract. Board Chair Pennel feels Oregon Law is built into the contract. He also shares that Kristin Miles had started doing some work to review and correct some things within this contract. He also believes that moving forward we will try to obtain 1 contract with no appendix or separate documents within one contract.

Director Eastburn feels that the language of the contract is poor and contradicts not only itself and also some of our school policy. He feels that going forward with a blank contract and working together to re-write another might be the best approach.

Director Schiesser asks if this current contract could be modified prior to the year 2025 when this contract is through. Superintendent Watkins shares that both parties have to agree to that in order to be able to move forward prior to 2025.

Director Coon feels that we need to look at any areas that are in direct conflict with Oregon Law and make sure we are correcting it right away. He feels there are some areas that are not accurate with current law.

Director Drago asks, hasn't the Charter board been asking to meet with the board many times to come together to discuss this? Board Chair Pennel shares that yes they have, but we did answer that we had to get some other items off the table first, and stated they would come to this towards June, which is happening.

Director Coon asks what the original makeup of the charter board was. Board Chair Pennel answers 1 board member, 3 employees and 1 community/community member.

Director Sjostrom asks if other charter schools have a charter board and a district board. Board Chair Pennel shares that when we originally became a charter, that yes, there was a need for another board. In 2017, the state did away with the need to have a second board. To his knowledge, we and one other district have a dual structure. No other charters do that he is aware of. Superintendent Watkins shares that a majority of those have shifted to a site advisory committee.

The board members discussed the need for a motion moving forward.

Director Thiessen asks if the district board has the ability to dissolve the charter contract. Board Chair Pennel says there are certain provisions that would allow us to do so, but he doesn't know that we have the grounds to do so at this time. There would also need to be specific notification to the charter board as well.

The clarification of the motion is that the Charter Board will be asked to join in the session with OSBA. We will work with the charter board and the district board and OSBA to schedule a joint meeting.

## **8. NEW BUSINESS**

There is no new business.

## **9. THE BOARD MAY RECESS THE REGULAR MEETING AND CONVENE EXECUTIVE SESSION**

Board Chair Pennel adjourns the regular meeting for an executive meeting to review the Superintendents contract. He adjourns the meeting at 7:32 pm and will give a short break prior to starting the executive session.

## **10. RECONVENE REGULAR SESSION**

Director Thiessen moves to accept the contract as presented for the 2023-2026 school years. This motion, made by Jeff Thiessen and seconded by Bev Schiesser, Carried.

Dwight Coon: Yea, Meleah Drago: Yea, Jeff Eastburn: Yea, Derek Pennel: Yea, Bev Schiesser: Yea, Lenae Sjostrom: Yea, Jeff Thiessen: Yea

Yea: 7, Nay: 0

Board Chair Pennel reconvenes the meeting at 8:00 pm. The board comes out of the executive session with a motion to be put forward.

## **11. ANNOUNCEMENTS**

### **11.1. UPCOMING BOARD MEETING**

Superintendent Watkins shares that we have asked the board members if they are okay with moving the June meeting up a week to the 14th. We have also discussed moving forward with setting the second week of the month for moving forward to next year. There are several breaks and timeframes that cause us to move our meetings to the second Wednesday of the month. This would allow us to stay more consistent.

The next upcoming board meeting will be held on Wednesday, June 14th at 6 pm.

Reminder that Open House starts tomorrow at 5:30 pm and goes to 7 pm. There will be dinner served.

Board Chair Pennel is going to bring an amendment of previous minutes to the table at the next meeting.

## **12. ADJOURN THE REGULAR MEETING**

Board Chair Pennel adjourned the meeting at 8:07 pm.

---

Derek Pennel  
Board Chair

---

Adam Watkins  
Superintendent

# Board Maintenance Report

June 6th 2023

## **LANDSCAPING MAIN OFFICE**

- The concrete mow strips and sidewalk around the playground are scheduled for the first part of July. When that is complete the new lawns and landscaping around the main office will be installed.

## **IRRIGATION**

- The football field irrigation is up and running on a daily watering schedule and the field is filling in and turning green.

## **WATER SYSTEM SURVEY**

- This summer is our time for the 5 year Water System Survey from Oregon Health Authority, Our last inspection in 2018 had no deficiencies identified.

## Transportation and Technology Board Report

June 2023

1. Preparing to inventory portable devices for entire district. There are 450 portable devices made available to students for all programs we support. Each one will be verified, inspected and refreshed as needed before school starts in the fall.
2. Will be increasing surveillance in specific areas that have been requested to improve student safety.
3. Bus annual inspections begin the day after school is out for summer.

## Social Services Board Report June 2023

With our recent graduation, I am working on finishing the ODE June exit report and should have it finished by the end of the month. We have had 11 students exit our sped program this year. These 11 students, were exited for several reasons students graduated, moved, or were exited from special education services. We now have 41 active students on IEPs for our district.

On June 13th the special education team went to view Siuslaw's special education program, this was very informative. We came back with some great ideas we plan on implementing next year.

We have started work on a school-wide PBIS behavioral matrix.

Over this last month, we have seen a decrease in the number of behavioral referrals and an increase in positive referrals.

I am excited to be finishing up my first here at Triangle Lake Charter School, I look forward to many more.

## **District Board Meeting: Triangle Lake Charter School Report**

### **June 2023 Meeting**

- **Thursday, June 15<sup>th</sup> is the last day of school!**
  - **K-5 is off campus**
  - **6-8 is on campus**
  - **9-12 is off campus**
  
- **Summer Program invitations have gone out to K-8 families. Ms. Kara is working with high school families to plan for credit recovery as needed. We will be running our program during the first four weeks of August like last year. See attached flyer.**
  
- **We met this spring to establish a school events calendar for the 2023-24 school year. These dates are published on the school calendar and can be found on the website. We also added some new events that we are excited to bring to our students/families next year.**
  
- **Sports Update:**
  - **HS Volleyball has begun open gym**
  - **HS Football has begun summer work-outs**
  - **HS Boys Basketball summer ball has started**
  
- **Upcoming Events:**
  - **Last Day of School - June 15<sup>th</sup>**
  - **AVID Summer Institute - June 28<sup>th</sup>-June 30<sup>th</sup>**
  - **MS/HS Registration Event - August 23<sup>rd</sup> from 2:00-6:00pm**



# Summer Learning 2023

You're invited to our Summer School Program for students in K-8<sup>th</sup> grades for the 2022-23 school year.

August 1<sup>st</sup> – August 24<sup>th</sup>

Tuesdays, Wednesdays & Thursdays

8:30 am to 2:30 pm

**Breakfast and Lunch provided**

School transportation is available at community bus stops

Students will be working in small groups to expand their knowledge of core subject areas plus participating in fun learning enrichment activities. If you have any questions please contact Ms. Bottensek.

[bbottensek@blachly.k12.or.us](mailto:bbottensek@blachly.k12.or.us)

Summer school registration closes at 4:00pm on July 17<sup>th</sup>.

Please complete the form below to sign-up:

<https://forms.gle/6RTuHHSnLb1g65Gz7>

# Blachly School District Strategic Plan

## 2023-2028

*Our strategic goals and objectives were adopted on June 14, 2023. We focus on continuous improvement and review our goals, objectives, and strategies annually.*

### **GOAL**



***All Blachly School District Students will graduate prepared for Career, College, and their Future.***

**Objective 1a:** Provide CTE/Trade Courses, College Credit/AP courses, courses focused on adulting/post-graduation skills, and expanded elective opportunities.

**Objective 1b:** Explore developing an Early Learning Program for PreK students.

**Objective 1c:** Implement AVID instructional teaching strategies K-12.

**Objective 1d:** Provide extra-curricular, co-curricular, and academic support opportunities for students.

**Objective 1e:** Partner with community and industry leaders to provide career-connected learning opportunities.

### **GOAL**



***Blachly School District will create a learning environment where students feel safe and supported educationally, emotionally, socially, and mentally.***

**Objective 2a:** Provide Social Emotional Literacy Support for students K-12.

**Objective 2b:** Improve attendance rate by 3% with a stretch goal of 5% each year through 2028.

**Objective 2c:** Implement PBIS strategies K-12 with the goal of reducing discipline referrals by 3% with a stretch goal of 5% each year through 2028.

## GOAL

3

***Blachly School District will create a culture of belonging that is inclusive of diverse staff, learners, and all students allowing families and the community to feel welcome and a part of the school environment.***

**Objective 3a:** Develop lines of communication to students, staff, families, and the community sharing information about district activities, plans, and achievement.

**Objective 3b:** Provide opportunities for the community and parents to volunteer throughout the school year.

**Objective 3c:** Offer quarterly opportunities for online and in-person students to engage with each other.

## Blachly School's Believe in...

**COMPASSION ~ INTEGRITY ~ INGENUITY ~ COLLABORATION**

## Blachly Mission

The mission of the Blachly School Board of Education is to pursue educational excellence and enhance individual learning through information technology, natural resources, and health and fitness.



**TRIANGLE LAKE  
CHARTER SCHOOL**



**BLACHLY  
SCHOOL DISTRICT 90**  
EDUCATIONAL EXCELLENCE

<https://blachly90.org>

**BLACHLY  
SCHOOL  
DISTRICT 90**



**STRATEGIC  
PLAN  
2023-2028**

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# SUPERINTENDENT'S MESSAGE

As a District we are so proud of the amazing school and community we have here in Blachly. Through the Blachly SD visioning process, it was obvious our school is the central point for our community. By most measures, we have one of the strongest school districts in the state. We believe that every student has their own path and can find success here at Triangle Lake Charter School.

In August of 2021, Blachly School District engaged our stakeholders around the development of our Graduate Profile. This process included several engagement sessions, surveys and focal group meetings where we discussed the key elements and skills we want Triangle Lake graduates to possess upon graduation.

A task force was assembled to synthesize and prioritize the feedback from our engagement sessions and information gathered with the goal of identifying the key elements and skills for our Portrait of a Graduate. This process and group were facilitated by Michelle Swanson and Theron Cosgrave, experienced educators and leaders who have led several school districts across the country in development of their districts Portrait of a Graduate. It was an inspiring process to listen to the hopes, dreams, and skills our community desires for our students.

The Portrait of a Graduate work led us to engage in the process of developing a Strategic Plan for our District. We utilized the same task force to synthesize and analyze data and feedback from multiple focal groups and stakeholder engagement sessions. Through this work, we identified key goals, outcomes, and activities that will move the district forward and align the Portrait of a Graduate with the District Strategic Plan.

This Strategic Plan is a living document. This plan is intended to be updated on an annual basis as the district strives to enhance teaching and learning. It also serves the vital necessity of strengthening the connection with our students and community. The Strategic Plan is the driving force behind future decisions made by the district as we work to execute our plan in supporting our students, staff, and school community.

Blachly School District and Triangle Lake Charter School thanks you for your ongoing support. It is only together that we will be able to fully accomplish our mission of success for all students and a school community that is dedicated to educational excellence, belonging, and future ready students.

Sincerely,

Adam Watkins, Superintendent



# WHO WE ARE

Blachly School District is located in the rural community of Triangle Lake. The District serves students from the local community, as well as neighboring communities through their Charter School programs. Blachly School District has a strong sense of community which leads to our students feeling known, seen, and supported academically, socially, and emotionally. Staff have authentic and meaningful connections with their students; these connections reinforce a sense of support, connectedness, and caring amongst our students and school community.

Blachly School District supports K-12 Triangle Lake Charter School. Triangle Lake Charter School (TLCS) serves 220 students for in-person learning in grades K-12. TLCS On-Line serves 210 students in grades K-12. Students attending TLCS in-person come from a variety of communities including Triangle Lake, Elmira, Veneta, Mapleton, Deadwood, Swisshome, Junction City and Monroe.

# WHAT WE BELIEVE

Blachly School District believes we can provide a hands-on real and relevant educational environment for our students while staying true to our small town and rural culture of caring and connectedness. We believe our students will need to see the big picture in our ever-changing world. They must be able to solve problems, relate well to others, and think creatively. Our staff genuinely care about our students and go above and beyond to help our students find their strengths and passions. We believe our students have the confidence and capacity to change the world. We believe every student has a unique future and can be successful. We are fortunate to live in a unique and special community that makes us stronger and vice versa.

# STRATEGIC PLANNING PROCESS

The Strategic Planning process was initiated at the October 19, 2022 Blachly School Board Meeting by Board Members and Adam Watkins, Superintendent. The process began by meeting with the Strategic Planning Task Force members. Members of the Task Force were thoughtfully selected to be representative of a diverse group of stakeholders including staff, students, parents, school board members, and community members.

Strategic Planning Task Force Members include:

**Viggo Beck** - TLCS High School Student  
**Brittany Bottensek** - Principal  
**Bobby Jo Brewster** - Parent and Community Member  
**Julie Brooks** - Parent and Community Member  
**Gwen Coons** - High School Certified Teacher  
**Jeff Eastburn** - Parent, School Board Member  
**Veronica Jensen** - High School Registered Teacher, Assistant  
**Jenisa Mather** - TLCS High School Student  
**Jodi O'Mara** - Consultant  
**Derek Pennel** - Parent, School Board Member  
**Kathleen Rodden-Nord** - Consultant  
**Bev Schiesser** - School Board Member  
**Bri Simington** - Executive Secretary, Parent  
**Katherine Tripp** - Assistant Principal, Special Education Director  
**Lisa Wagner** - High School Registered Teacher, Charter Board  
**Adam Watkins** - Superintendent  
**Paige Wynn** - Elementary Certified Teacher

The district hosted focus group meetings for parents/community members, staff, and students. Thirty-five stakeholders, in addition to every board member, participated in either a virtual or in-person focus group meeting. There were six different focus group meetings, three virtual meetings, and three in-person meetings. For those not

able to participate in a focus group meeting, a district/community survey was provided both online and on paper. Forty-three students, staff, parents, and community members completed the survey.

Data collected was presented to the Task Force and School Board in a Key Findings Document which included focus group findings, survey results, and a review of additional data collected. The Key Findings highlighted district strengths and challenges facing the district, as well as suggested improvements. After the Key-Findings were identified from the data collected, the team, various members of the staff, and the consultants started developing individual components of the report.



# DISTRICT CORE VALUES

Core values support the ethics and ideals of an organization that form the foundation of its culture. The three core values listed below were developed after collaboration with the Strategic Planning Task Force, review of the Key Findings, and in alignment with the District Integrated Guidance Plan.

## ★ **Career, College, and Future Ready Students**

*Create a culture of career and college readiness that increases opportunities to ensure academic excellence for all.*

## ★ **Safe and Inclusive Environment**

*Create a learning environment where students feel safe and supported educationally, emotionally, socially, and mentally.*

## ★ **Culture of Belonging and Engagement**

*Create a culture of belonging that is inclusive of diverse staff, learners, and all students allowing families and the community to feel welcome and a part of the school environment.*

Over the five-year implementation of this plan, the Board and their constituents will be tasked with ensuring the District Vision and Mission align with the core values.



# DISTRICT MISSION & VISION

The Blachly School District's mission statement identifies the purpose, indicates why it exists, and why it was originally founded. It is intended to clearly communicate what has heart and meaning in the District in one brief statement. The statement is more about what the District wants to be known for as opposed to providing a detailed road map for the mission execution.

***The mission of the Blachly School Board of Education is to pursue educational excellence and enhance individual learning through information technology, natural resources, and health and fitness.***

The Blachly School District's vision was created and designed to capture the District's intended culture in a few carefully selected words. The purpose of the vision is to inspire, energize, motivate, and support all facets of the Blachly School District.

***COMPASSION ~ INTEGRITY ~  
INGENUITY ~ COLLABORATION***



# STRATEGIC GOALS, STRATEGIES & MEASURES

## STRATEGIC GOALS:

Blachly School District's Strategic Goals are a roadmap for achievement of the vision over the next five (2023-2028) school years. The Strategic Planning Task Force recognized that if this plan is to be successful, the goals must be challenging but reachable. Goal development was a lengthy and important process. As a small school district, it is important to be mindful of the number of different initiatives being implemented in relation to the number of staff tasked with implementing the initiatives. The Task Force limited the number of goals to three in alignment with the Integrated Guidance Plan that supports six Oregon Department of Education Initiatives: High School Success, Student Investment Account, Continuous Improvement Planning, Career and Technical Education, Every Day Matters, Early Indicator and Intervention Systems.

Goals are written as broad, long-term outcomes that are reasonable to achieve with a time frame and available resources. Several objectives are developed within each of the three goals. These objectives are specific and break down the goals into more explicit directions by providing quantitative measurements. Within each objective are the specific strategies the district will complete to meet the objectives and goals.



***GOAL 1: All Blachly School District Students will graduate prepared for Career, College, and their Future.***

**Objective 1a:** Blachly School District will provide curricular offerings that include CTE/Trade courses, College Credit/AP courses, courses focused on adulting/post-graduation skills, and provide expanded elective opportunities.

<b><i>Strategies</i></b>	<b><i>Timeline</i></b>
Develop a Teacher Endorsement/Staff Licensure chart to align with course offerings <ul style="list-style-type: none"> <li>Assess staff course interest based on licensure and endorsements</li> </ul>	Finalized prior to forecasting each school year
Assess student interest in course offerings available to MS/HS prospective students.	Completed by April 1 of each calendar year
Create a yearly course catalog of offerings for each grade level 6-12 <ul style="list-style-type: none"> <li>Develop a Middle School Elective Wheel</li> </ul> <i>Provides a 'sample' of electives offered in HS for MS students to explore</i>	Finalized prior to forecasting each school year
Analyze structure of MS and HS schedule and compare to other small, rural school districts to ensure effective scheduling <ul style="list-style-type: none"> <li>With a focus on elective scheduling</li> </ul>	Completed every year prior to developing instructional schedule for the following school year
Ensure CTE course offerings are aligned to ODE curriculum and standards.	Must be completed prior to adding new CTE courses
Partner with Lane ESD CTE advisory committee.	Completed by the end of the 2023-2024 school year and continuing each school year

**Measures of Success for Goal 1, Objective 1a include but are not limited to:**

- *Culture of Belonging survey given to staff at the end of each school year to include questions regarding course offerings.*
- *Culture of Belonging survey provided to grade 6-12 students via discussion protocol at the end of each school year to include questions regarding course offerings.*
- *Analyze course offerings and compare to previous school years to ensure continued offerings of advanced courses (college credit/AP), CTE/Trades courses, and expanded number of elective courses.*

**Objective 1b:** Blachly School District will explore developing a District Early Learning program for PreK students.

<b><i>Strategies</i></b>	<b><i>Timeline</i></b>
Research viability of providing an onsite Preschool for community and staff <ul style="list-style-type: none"><li>• Create a preschool committee consisting of primary teachers, administration, and community members to research preschool option</li><li>• Include opportunity to partner with Preschool Promise and KIT's as well as grant opportunities available for funding.</li></ul>	Research to begin in the 2023-2024 school year  Final implementation in the 2025-2026 school year (if deemed appropriate)

**Measures of Success for Goal 1, Objective 1b include but are not limited to:**

- *Development of preschool committee with quarterly reports to the Superintendent on progress beginning in the 2023-2024 school year.*



**Objective 1c:** Blachly School District teaching staff will implement AVID (Advancement Via Individual Determination) instructional teaching strategies K-12.

<b>Strategies</b>	<b>Timeline</b>
<p>Provide Professional Development to all instructional staff in AVID &amp; WICOR strategies by creating a timeline for AVID PD training K-5 and 6-12.</p> <ul style="list-style-type: none"> <li>• Conduct site visits to National Demonstration Schools</li> </ul>	<p>PD timeline created by the beginning of the 2023-2024 school year.</p> <p>Initial PD completed by the beginning of the 2024-2025 school year with ongoing PD provided annually through the 2026-2027 school year.</p>
<p>Increase the use of AVID WICOR (<i>Writing, Inquiry, Collaboration, Organization, Reading</i>) instructional strategies in K-12.</p> <ul style="list-style-type: none"> <li>• Create a timeline for implementation K-5 and 6-12.</li> </ul>	<p>Timeline for implementation K-5 and 6-12 created by the beginning of the 2023-2024 school year.</p> <p>Implementation of AVID WICOR instructional strategies in all K-12 classrooms by the beginning of the 2024-2025 school year.</p>

**Measures of Success for Goal 1, Objective 1c include but are not limited to:**

- *Documentation of professional development and implementation timelines.*
- *Classroom observations/Learning Walks to ensure and support implementation.*
- *Culture of Belonging survey given to staff at the end of each school year to include questions regarding AVID implementation.*

- *Culture of Belonging survey provided to all students via discussion protocol at the end of each school year to include questions regarding AVID implementation.*

**Objective 1d:** Blachly School District will provide opportunities for students to participate in extra-curricular, co-curricular, and academic support opportunities for grades K-12 both during and after school.

<b>Strategies</b>	<b>Timeline</b>
Develop a Student Support Team (SST) at K-5 and 6-12 level.	The Student Support Team (SST) created by the end of the 2023-2024 school year.
Develop an SST Referral protocol, in collaboration with teachers, to identify students in need of academic, behavioral, emotional, or social interventions. <ul style="list-style-type: none"> <li>• Provide training for staff on the referral protocol</li> </ul>	SST Referral protocol implemented by the end of the 2023-2024 school year. <ul style="list-style-type: none"> <li>• All staff trained in SST Referral protocol</li> </ul>
Develop after school co-curricular and club opportunities for students in grades 6-12. <ul style="list-style-type: none"> <li>• Assess staff availability, including use of community volunteers</li> <li>• Assess budget needs</li> <li>• Create the structure <ul style="list-style-type: none"> <li>○ Communication</li> <li>○ Staffing</li> <li>○ Transportation</li> <li>○ Academic support</li> <li>○ Enrichment opportunities</li> </ul> </li> </ul>	Completed and implemented at the start of the 2023-2024 school year.

<p>Embed co-curricular opportunities for students in grades 6-12 within the school day.</p> <ul style="list-style-type: none"> <li>● Assess staff availability, including use of community volunteers</li> <li>● Assess available times within the school day schedule</li> <li>● Assess budget needs</li> <li>● Create the structure <ul style="list-style-type: none"> <li>○ Communication</li> <li>○ Staffing</li> <li>○ Academic support</li> <li>○ Enrichment opportunities</li> </ul> </li> </ul>	<p>Completed and implemented at the start of the 2023-2024 school year.</p>
<p>Develop after school co-curricular and club opportunities for students in grades K-5.</p> <ul style="list-style-type: none"> <li>● Assess staff availability, including use of community volunteers</li> <li>● Assess budget needs</li> <li>● Create the structure <ul style="list-style-type: none"> <li>○ Communication</li> <li>○ Staffing</li> <li>○ Transportation</li> <li>○ Academic support</li> <li>○ Enrichment opportunities</li> </ul> </li> </ul>	<p>Completed and implemented at the start of the 2024-2025 school year.</p>
<p>Embed co-curricular opportunities for students in grades K-5 within the school day.</p> <ul style="list-style-type: none"> <li>● Assess staff availability, including use of community volunteers</li> <li>● Assess available times within the school day schedule</li> <li>● Assess budget needs</li> <li>● Create the structure <ul style="list-style-type: none"> <li>○ Communication</li> <li>○ Staffing</li> <li>○ Academic support</li> <li>○ Enrichment opportunities</li> </ul> </li> </ul>	<p>Completed and implemented at the start of the 2024-2025 school year.</p>

**Measures of Success for Goal 1, Objective 1d include but are not limited to:**

- *Schedule provided for 6-12 implementation.*
- *Schedule provided for K-5 implementation.*
- *Culture of Belonging survey given to staff at the end of each school year to include questions regarding opportunities for students to participate in extra and co-curricular activities and clubs.*
- *Culture of Belonging survey provided to all students via discussion protocol at the end of each school year to include questions regarding opportunities for students to participate in extra and co-curricular activities and clubs.*
- *Student Support Team meeting schedule, agenda, and documentation of referral protocol in place.*

**Objective 1e:** Blachly will utilize partnerships with community and industry leaders to provide career-connected learning opportunities for students to explore career options.

<b><i>Strategies</i></b>	<b><i>Timeline</i></b>
Partner with Connected Lane County including: <ul style="list-style-type: none"> <li>• <u>Elevate Lane County</u> creates career-connected learning opportunities for youth.</li> <li>• <u>Spark Lane County</u> brings community, education, and industry together through innovation, education, and hands-on learning.</li> </ul>	Implementation for 6-12 grades at the start of the 2023-2024 school year.  Implementation for K-5 grades, as appropriate, at the start of the 2024-2025 school year.
Partner with neighboring school districts' college and career centers to provide opportunities for high school students	Implementation at the start of the 2023-2024 school year.

**Measures of Success for Goal 1, Objective 1e include but are not limited to:**

- *Documentation of partnership and scheduled engagement opportunities for students through Connected Lane County.*

- Culture of Belonging Survey given to staff at the end of each school year to include questions regarding participation in Connected Lane County activities.
- Culture of Belonging survey provided to all students via discussion protocol at the end of each school year to include questions regarding participation in Connected Lane County activities.
- Documentation of opportunities provided to Blachly School District high school students in partnership with other school districts' college and career centers.

**GOAL 2: Blachly School District will create a learning environment where students feel safe and supported educationally, emotionally, socially, and mentally.**

**Objective 2a:** Blachly School District will provide Social Emotional Literacy (SEL) support for students in grades K-12.

<b>Strategies</b>	<b>Timeline</b>
Analyze available SEL programs that can be embedded within the classroom setting, not as a stand-alone program.	Completed by the end of the 2023-2024 school year.



<p>Provide ongoing professional development to all staff on supporting students' social emotional needs.</p> <ul style="list-style-type: none"> <li>Partner with Lane ESD for Social Emotional Literacy training to include class meetings and ways to engage counselors in supporting students both individually and in small group settings.</li> </ul>	<p>PD timeline created by the start of the 2023-2024 school year. Social emotional literacy professional development should be continual through the 2024-2025 and 2025-2026 school years.</p> <p>Implementation of social emotional literacy strategies to begin in the 2023-2024 school year with full implementation of agreed upon strategies by the start of the 2025-2026 school year.</p>
<p>Develop a Student Support Team (SST) at K-5 and 6-12 level.</p>	<p>The Student Support Team (SST) created by the end of the 2023-2024 school year.</p>
<p>Develop an SST Referral protocol, in collaboration with teachers, to identify students in need of academic, behavioral, emotional, or social interventions.</p> <ul style="list-style-type: none"> <li>Provide training for staff on the referral protocol</li> </ul>	<p>SST referral protocol implemented by the end of the 2023-2024 school year.</p> <ul style="list-style-type: none"> <li>All staff trained in SST Referral protocol</li> </ul>

**Measures of Success for Goal 2, Objective 2a include but are not limited to:**

- Documentation of partnership and scheduled professional development with Lane ESD Social Emotional Literacy staff.*
- Documentation of professional development schedule and implementation timelines.*
- Classroom observation of social emotional literacy strategies implemented.*

- Culture of Belonging Survey given to staff at the end of each school year to include questions regarding social emotional literacy and counseling support provided.
- Culture of Belonging survey provided to all students via discussion protocol at the end of each school year to include questions regarding social emotional literacy and counseling support provided.
- Student Support Team meeting schedule, agenda and documentation of referral protocol in place.
- Yearly reflection by counseling staff, teachers and administration on effectiveness of the programs of support offered.

**Objective 2b:** Blachly School District will increase student engagement in their own learning opportunities, improve school-wide attendance rate by 3% with a stretch goal of 5%, and reduce tardy referrals by 3% with a stretch goal of 5% each school year through the 2027-2028 school year.

<b>Strategies</b>	<b>Timeline</b>
Develop a Student Support Team (SST) at K-5 and 6-12 level.	The Student Support Team (SST) created by the end of the 2023-2024 school year.
Develop an SST Referral protocol, in collaboration with teachers, to identify students in need of academic, behavioral, emotional, or social interventions. <ul style="list-style-type: none"> <li>• Provide training for staff on the referral protocol.</li> </ul>	SST Referral protocol in place by the end of the 2023-2024 school year. <ul style="list-style-type: none"> <li>• All staff trained in SST Referral protocol</li> </ul>



<p>Identify attendance interventions to support regular attendance (at a rate of 92% or higher) for grades 6-12.</p> <ul style="list-style-type: none"> <li>• Communication strategies with student and parent</li> <li>• Structure of incentives and support for identified students/families</li> <li>• Counselor check in routine for chronically absent students</li> </ul>	<p>Attendance interventions identified and implemented at the start of the 2023-2024 school year.</p>
<p>Identify attendance interventions to support regular attendance (at a rate of 92% or higher) for grades K-5.</p> <ul style="list-style-type: none"> <li>• Communication strategies with student and parent</li> <li>• Structure of incentives and support for identified students/families</li> <li>• Counselor check in routine for chronically absent students</li> </ul>	<p>Attendance interventions identified and implemented at the start of the 2023-2024 school year.</p>



<p>Increase student voice opportunities to improve student engagement in learning:</p> <ul style="list-style-type: none"> <li>• Student Council voice regarding incentive opportunities and supports</li>   <li>• Student Advisory group meeting with Superintendent monthly.</li>   <li>• Student Representative on School Board</li>   <li>• Survey students twice a year using a research based student survey tool</li> </ul>	<p>Quarterly input to SST on attendance intervention opportunities</p> <p>Student Advisory group identified and meeting schedule developed by October 1 of the current school year.</p> <p>School Board Student Representative elected/ chosen by September 1st of the current school year.</p> <p>Survey tool utilized twice a year and results analyzed by Administration, Student Advisory Group and Student Support Team.</p>
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**Measures of Success for Goal 2, Objective 2b include but are not limited to:**

- *Culture of Belonging survey given to staff at the end of each school year to assess student engagement at school.*
- *Culture of Belonging survey provided to all students via discussion protocol at the end of each school year to assess student engagement at school.*
- *Analyze school-wide attendance % each year to determine effectiveness of strategies.*
- *Analyze school-wide tardy referrals each year to determine effectiveness of strategies.*
- *Student Support Team meeting schedule, agenda, and documentation of referral protocol in place.*
- *Student Voice opportunities documented by meeting schedule, agenda, and survey provided twice a year.*
- *Student Survey tool utilized and analyzed.*

**Objective 2c:** Blachly School District will implement Positive Behavior Intervention Supports (PBIS) district-wide and reduce discipline referrals by 3% with a stretch goal of 5% as compared to the previous school year.

<b>Strategies</b>	<b>Timeline</b>
<p>Develop PBIS Committee at K-5 and 6-12 level.</p> <ul style="list-style-type: none"> <li>• Develop consistent behavioral expectations at K-5 &amp; 6-12 levels</li> <li>• Develop Tiered Interventions to support student behavior</li> </ul>	<p>PBIS Committee created at the beginning of the 2023-2024 school year.</p> <p>Expectations developed and implemented by January 2024</p> <p>Tiered Interventions implemented by beginning of 2024-2025 school year</p>
<p>Provide Professional Development to all staff on PBIS and behavior intervention strategies.</p>	<p>PD timeline created by the start of the 2023-2024 school year. PBIS professional development should be continual through the 2024-2025 and 2025-2026 school years.</p>

**Measures of Success for Goal 2, Objective 2c include but are not limited to:**

- *Creation of PBIS Committee and documentation of meetings.*
- *Implementation of consistent behavioral expectations K-5 & 6-12.*
- *Documentation of tiered interventions of support and yearly evaluation of discipline data.*
- *Documentation of professional development schedule.*
- *Culture of Belonging Survey given to staff at the end of each school year to determine effectiveness of PBIS program.*
- *Culture of Belonging survey provided to all students via discussion protocol at the end of each school year to determine effectiveness of PBIS program.*

**GOAL 3: Blachly School District will create a culture of belonging that is inclusive of diverse staff, learners, and all students allowing families and the community to feel welcome and a part of the school environment.**

**Objective 3a:** Blachly School District will provide lines of communication to students, staff, families, and the community about district activities, plans, and achievement.

<b>Strategies</b>	<b>Timeline</b>
Provide communication to parents and families on how to access school and individual student information.	Communication to families quarterly beginning with the 2023-2024 school year.
Expand use of Parent Square to include students and staff.	Completed by the beginning of the 2023-2024 school year.
Upgrade School District website to include: <ul style="list-style-type: none"> <li>● Easier access to school event calendar</li> <li>● Volunteer opportunities</li> <li>● Posted parent notices</li> <li>● Club and extra-curricular opportunities for students and community</li> <li>● School announcements, upcoming events and “Week at a Glance”</li> </ul>	Completed by the beginning of the 2023-2024 school year.
Identify a district website manager to ensure website information is up to date.	Completed by the beginning of the 2023-2024 school year. Website information continually updated.

Create a quarterly District Newsletter to be provided to students, staff, parents, and community members.	Provide printed and online versions (posted on district website) quarterly.
Purchase, place, and maintain a district reader board.	Completed by the end of the 2024-2025 school year.
Create 4 opportunities each school year, outside of co-curricular and extra-curricular events, for community members to participate in: student project showcases, performances, bingo, movie nights, etc.	Beginning in the 2023-2024 school year, one community event scheduled each quarter and communicated to students, parents, staff and community members.

**Measures of Success for Goal 3, Objective 3a include but are not limited to:**

- *Increased use of Parent Square as compared to prior school year, including addition of student and staff availability.*
- *Completion of upgraded District Websites.*
- *Continual updates to the school website.*
- *Additional community events scheduled quarterly and communicated to students, staff, parents, and community.*
- *District Newsletter developed and provided to students, staff, parents, and community quarterly.*
- *Culture of Belonging Survey given to staff at the end of each school year to include questions about communication.*
- *Culture of Belonging survey provided to all students via discussion protocol at the end of each school year to include questions about communication.*



**Objective 3b:** Blachly School District will provide opportunities for the community and parents to volunteer throughout the school year.

<b>Strategies</b>	<b>Timeline</b>
Identify a volunteer coordinator in charge of: <ul style="list-style-type: none"> <li>• Coordinating volunteer opportunities for community, parents, and students</li> <li>• Posting volunteer opportunities monthly on the district website and quarterly in the district newsletter</li> </ul>	Completed by the beginning of the 2023-2024 school year.

**Measures of Success for Goal 3, Objective 3b include but are not limited to:**

- *Volunteer Coordinator identified.*
- *Volunteer opportunities posted monthly on the District Website and included in the quarterly District Newsletter*
- *Survey volunteers yearly to determine effectiveness of communication and availability of volunteer opportunities.*

**Objective 3c:** Blachly School District will offer quarterly opportunities for online and in-person students to engage with each other

<b>Strategies</b>	<b>Timeline</b>
Engage MS/HS Student Council to plan activities that include both online and in-person students <ul style="list-style-type: none"> <li>• Pen Pals</li> <li>• Online/Zoom opportunities to join in person classes for special events</li> <li>• Shared field trips</li> <li>• School-wide activities/events</li> </ul>	Quarterly activities planned at the MS/HS level starting in the 2023-2024 school year.

<p>Engage K-5 online students with in-person students:</p> <ul style="list-style-type: none"><li>● Pen Pals</li><li>● Online/Zoom opportunities to join in person classes for special events</li><li>● Shared field trips</li><li>● School-wide activities/events</li></ul>	<p>Starting in the 2023-2024 school year.</p>
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**Measures of Success for Goal 3, Objective 3c include but are not limited to:**

- *Schedule of activities planned at MS/HS and K-5 level*
- *Analyze the number of students attending planned events/activities yearly.*
- *Culture of Belonging Survey given to staff at the end of each school year to include questions about success of combined activities.*
- *Culture of Belonging survey provided to all online & in-person students via discussion protocol at the end of each school year to include questions about success of combined activities.*



# DISTRICT - LEVEL MEASURES OF SUCCESS

In addition to the Measures of Success listed for each objective, District Academic Success Indicators from the Oregon Department of Education Accountability Detail Report can be used to measure district level success towards meeting the goals and objectives in the Strategic Plan.

Academic Success Indicators include but are not limited to:

- Regular Attenders Rate
- English Language Arts Achievement at grades 3-8 and 11
- Math Achievement at grades 3-8 and 11
- Measures of Academic Progress (MAPs) at grades K-11
- 9th grade On Track
- 4-year Graduation Rate
- 5-year Completion Rate

It is recommended that the Strategic Planning Committee review district level measures annually prior to revising the Strategic Plan. The review should include a formal report presented annually to the School Board regarding the progress towards implementation of the Strategic Plan.

*It is recommended the district use Academic Success Indicators from 2022-2023 school year as a baseline.*



# IMPLEMENTATION & ACCOUNTABILITY

Accountability measures must be put in place to ensure fidelity in implementation and steady progress. During the implementation process it is essential to monitor the success and challenges of the objectives, strategies, timelines, and measures. From time to time (annually at a minimum) it will be necessary to revise, update, and improve this plan. It is important to acknowledge that this plan is a living, breathing document that should be adjusted and updated along with the changing climate, culture, and needs of the district, schools, staff, and community.

District leadership are responsible for collecting and analyzing data to measure progress towards meeting the objectives and completing the strategies set forth in this plan. The District School Board should receive periodic progress reports, both formal and informal, for each of the goals and objectives.



# **BLACHLY SCHOOL DISTRICT #90**

## **TRIANGLE LAKE CHARTER SCHOOL**



**2023-2024 APPROVED BUDGET DOCUMENT**

# BLACHLY SCHOOL DISTRICT #90

## APPROVED BUDGET DOCUMENT 2023-24

Adam Watkins  
Executive Officer

Pat Rufo  
Budget Officer

20264 Blachly Grange Road, Blachly OR 97412  
(541) 925-3262

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Superintendent: Adam Watkins

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**Blachly School District  
Superintendent's Budget Message  
2023 – 2024 School Year**

"You've got to think about big things while you're doing small things, so that all the small things go in the right direction."  
– Alvin Toffler

**Overview**

The 2023-2025 biennium we are anticipating appreciated support from our governor and legislation at a \$9.9 Billion State School Fund (SSF) investment with a fully funded status for the Student Success Act (SSA) and High School Success (M98). However, as we are aware, this is still a shortfall of \$4.0 Billion to meet current service levels for all state-funded programs. The deficit has impacted our ability to identify additional programs and opportunities for our students. We continue to seek opportunities to cover increased programming and student opportunities through pursuing grants from the local, state and federal levels that have been provided to school districts. Also, we have yet to see the ripples of effect from the current legislation being considered and the impact economically this could have on our district.

As this is the first year of the biennium, the budget we have prepared is anticipated to be at 49% of the \$9.9 billion in SSF K-12 funding. We have also included \$97,146 in High School Success Act Funds (M98), and an additional \$342,060.68 in SSA Student Investment Account fund. Majority of these funds go towards supporting staffing and implementation of activities listed as requirements of the grants.

The \$345,036 in federal Elementary and Secondary School Emergency Relief Funds (ESSER) we received over the past 2 years were used and completely spent to meet the requirements that were identified by the state for Return to Safe Student Learning (RSSL). This included our main office relocation and playground restructuring. This has been and will continue to be a great addition and resource for our district for years to come.

*"A community is known by the schools it keeps"*

20264 Blachly Grange Road, Blachly, OR 97412  
Phone: 541-925-2191 Fax: 541-925-3062 [www.blachly.k12.or.us](http://www.blachly.k12.or.us)

The Integrated Guidance (IG) has taken the place of the planning and reporting of SSA and M98. We will continue to receive these funds and they continue to be a funding source that the district relies on. These funds will be distributed once again for the beginning in the 2023-2024 school year. The Student Investment Account (SIA) is funded through the corporate activity tax and lottery funds which has shown continued growth during the past year.

In response to the state not funding the State School Fund fully for necessary operational levels to support our in-person instruction, we have spent the year improving and promoting our TLCS Online Program. This reaches out to students and families across our state, and has provided essential funding in our State School Fund allocation, and additionally increased our SIA and M98 allocations and several other ADM driven grants. This will continue to help off-set possible declining funding levels in the State School Fund provided by the state.

Although it is highly unlikely we will see the State School Fund reach the levels needed for public education to be fully funded this biennium, this is what we project to provide a balanced budget for our district expenditures. This was made possible with the increase of the lottery and corporate tax estimates, as well as the increased ADM from the online program.

Therefore, our budget recommendation represents a status quo of staffing to support our in-person instruction and online program. We understand that we could face cuts if the state changes the student calculation ratio for the next budget biennium, and if the legislation does not meet the projected budget requested to them from state officials that have been prepared. The proposed budget does include estimated costs related to cost of living adjustments, step increases for salaries, as well as increase in health insurance.

We continue to feel the impact in education and in our school district from the results of COVID 2 years later. These impacts are felt both in the mental, emotional and academic areas of our staff and students. We will be dealing with these impacts to our staff and students for years to come. Our focus continues to be how we support our students and staff in all areas of wellness.

*“A community is known by the schools it keeps”*

There are many accomplishments from our staff and students that bring a great source of pride to our District. Part of these accomplishments include: our new main office; playground expansion; the expansion of our enrollment district-wide due to the online program; the development of our Portrait of a Graduate; and this Spring our District Strategic Plan. We will continue to explore how to connect all of our goals, outcome and activities lead to student success.

This proposed budget expresses our efforts to continue to honor the charge of the district to provide small class sizes; provide students with a comprehensive and challenging educational program; meeting graduation requirements; providing continued opportunities for co- and extra-curricular activities; providing increased social, emotional and mental supports; and providing the necessary supplies and materials needed for staff and students to excel.

I would like to thank all our administrators and staff for their assistance in putting this budget together. Special thanks to Pat Rufo and Molly Rust. It was due to their many hours put into this budget and my constant request for changes. The 2023-2024 proposed budget document has been prepared in accordance with the requirements of the Local Budget Law, ORS 294.391. The budget is to provide information to the budget committee, patrons and staff of Blachly School District #90 regarding the district's financial plan for the operation of the school district for the 2023-2024 school year. The Proposed Budget Document, as presented, reflects the best financial information that the district had at the time this document went to press. Once the budget committee approves the Proposed Budget Document, a funding level for the budget will be established. It will then be the responsibility of the administration, under direction of the school board, to make adjustments in the budget to deal with changes in resources and requirements.

Respectfully,



Adam Watkins, CAA  
Superintendent

*“A community is known by the schools it keeps”*



**BLACHLY SCHOOL DISTRICT #90**  
**Triangle Lake Schools**  
**20264 Blachly Grange Road**  
**Blachly, Oregon 97412**

**2023-24 BUDGET COMMITTEE**

SCHOOL BOARD MEMBERS	ZONE	TERM EXPIRES	APPOINTED MEMBERS	ZONE	TERM EXPIRES
Jeff Thiessen	1	June 30, 2023	VACANT	1	
Jeff Eastburn	2	June 30, 2025	Nicole Deering	2	June 30, 2023
Lanae Sjostrom	3	June 30, 2023	Jim Applegate	3	June 30, 2023
Bev Schiesser	4	June 30, 2023	Larry Avery	4	June 30, 2023
Derek Pennel	5	June 30, 2025	VACANT	5	
Dwight Coon	At-Large	June 30, 2025	Steve Blackshear	At-Large	June 30, 2023
Meleah Drago	At-Large	June 30, 2025	VACANT	At-Large	

**Notice**  
**Budget Committee meetings are open and the public is invited to attend.**  
Please keep this notice posted until June 30, 2023

**BLACHLY SCHOOL DISTRICT #90**  
**2023-24 Budget Calendar - REVISED**

---

2023

April 19 Regular School Board meeting

April 26 Publish Budget Committee meetings in Register-Guard & on district website

**May 10 First Budget Committee meeting (Budget Message/public comment)**

**May 17 Second Budget Meeting - target date for approval, followed by:**

May 17 Regular Board meeting

June 7 Publish notice of budget hearing/summary in Register-Guard

**June 14 Regular School Board meeting**

- Budget Hearing
- Adopt the budget
- Make appropriations
- Declare the Levy by fund

**July 15 Deadline to certify the tax levy to the County Assessor**

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**Budget Committee Meeting**

**Times:** 6:00 - 8:00 PM. or two hours length when starting time is delayed

**Place:** Triangle Lake Charter School

**Additional meetings will be posted as necessary.**

**Blachly School District #90  
2023-24 Budget Summary**

		<b>2022-23</b>	<b>2023-24</b>			<b>2022-23</b>	<b>2023-24</b>
<b>Fund 100 - General Fund</b>		<b>Adopted</b>	<b>Approved</b>	<b>Other Funds</b>		<b>Adopted</b>	<b>Approved</b>
		<b>Budget</b>	<b>Budget</b>			<b>Budget</b>	<b>Budget</b>
1111	Elementary K-5	632,540	613,690	Funds 200-269	Grants	842,705	790,141
1113	Elementary XCurric.	4,602	3,266	Fund 275	Vehicle Replacement	177,430	110,139
1121	Middle School	407,256	379,460	Fund 285	PERS Reserve	231,104	100,000
1122	Middle Sch. Xcurric.	5,682	4,878	Fund 295	Food Services	184,780	153,720
1131	High School	453,991	511,499	Fund 298	Athletics	126,000	132,127
1132	High School-XCurric.	23,158	19,366	Fund 299	Student Body	62,008	62,925
1250	Special Ed	410,125	444,158	Fund 400	Capital Projects	335,608	30,000
1280	Alternative Education	924,862	775,160	Fund 601	Unemployment Reserve	44,500	55,500
2110	Attendance	94,653	75,307	Fund 700	Non-Expend Scholarships	774,865	804,658
2115	Student Safety	39,453	58,666	Fund 705	Expendable Scholarships	4,197	5,621
2119	Secretary	68,251	16,485		<b>Other Funds Total</b>	<b>2,783,197</b>	<b>2,244,831</b>
2120	Guidance	5,420	157,433				
2122	ASPIRE	7,893	3,540				
2130	Health Services	400	10,400				
2190	Special Ed Admin	30,032	67,909				
2219	Other Instr. Support	19,000	-				
2222	Library	56,997	50,547				
2230	Testing	3,485	3,660				
2240	Staff Development	19,007	15,750				
2310	Board	78,773	84,802				
2320	Exec Admin	204,138	295,770				
2410	School Principal	242,336	219,490				
2520	Business Office	258,921	364,430				
2540	Maintenance	481,740	512,322				
2550	Transportation	262,224	278,069				
2570	Internal Services	25,000	25,000				
2660	Technology	190,319	181,763				
5110	Debt Service	24,715	24,715				
5200	Transfers	510,044	170,087				
6110	Contingency	575,839	299,977				
	<b>General Fund Total</b>	<b>6,060,856</b>	<b>5,667,599</b>				
					<b>District Totals</b>	<b>8,844,053</b>	<b>7,912,430</b>



# GENERAL FUND RESOURCES

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND RESOURCES  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24		
					PROPOSED	APPROVED	ADOPTED
1111	Current Year Property Tax	318,223	338,022	346,488	368,000	368,000	
1112	Prior Year Property Tax	5,732	4,615	7,421	5,000	5,000	
1114	In Lieu Property Tax	0	0	100	100	100	
1190	Penalties & Interest on Taxes	1,212	1,098	1,091	1,000	1,000	
1312	Tuition from Other District	0	0	0	0	0	
1510	Interest Earnings	5,368	-8,415	5,000	64,623	64,623	
1910	Rent	0	0	0	0	0	
1920	Gifts & Donations	73	879	0	0	0	
1960	Refund of Prior Year Expenses	310	502	0	0	0	
1990	Miscellaneous Revenue	19,863	8,427	9,000	9,000	9,000	
1990.1	E-Rate Revenue	0	0	0	0	0	
2101	County School Fund	7,950	11,732	2,000	2,000	2,000	
2199	Other Local Revenue	537	992	0	0	0	
2201	ESD Flex Revenue	47,793	29,223	63,755	0	0	
3101	State School Fund Grant	2,941,511	4,008,746	4,687,302	4,884,537	4,884,537	
3103	Common School Fund	25,754	27,498	42,320	54,580	54,580	
3104	State Managed County Timber	100,000	593,941	100,000	100,000	100,000	
3199	Other Unrestricted Grants	0	0	0	0	0	
3299	Restricted Grants	2,600	3,600	2,600	2,600	2,600	
4801	Federal Forest Fees	7,767	0	0	0	0	
5200	Transfers	0	0	0	0	0	
5400	Beginning Fund Balance	397,129	447,220	793,779	176,159	176,159	
<b>TOTAL GENERAL FUND RESOURCES</b>		<b>3,881,822</b>	<b>5,468,080</b>	<b>6,060,856</b>	<b>5,667,599</b>	<b>5,667,599</b>	<b>0</b>

STATE SCHOOL FUND GRANT

2023-2024

Based on \$9.9 Billion Budget with a 49/51 split as of 2/22/2023

**Lane County, Blachly SD 90 - 2095**

**2023-2024 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources	=	\$374,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$54,579.72
County School Fund	=	\$2,000.00
State Managed Timber	=	\$100,000.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$100.00
Revenue Adjustments	=	\$0.00
<b>Sum of Local Revenue</b>	<b>=</b>	<b>\$530,679.72</b>

**2023-2024 Experience Adjustment**

District Average Teacher Experience	=	10.82
State Average Teacher Experience	=	11.90
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.08

**2023-2024 Transportation Grant**

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$195,000.00
Transportation per ADMr Rank		17%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures =		the Transportation Grant \$136,500.00

**2023-2024 Extended ADMw**

2023-2024 ADMw 531.35	2022-2023 ADMw 475.45	Extended ADMw 531.35
-----------------------	-----------------------	----------------------

**2023-2024 General Purpose Grant**

Multiply the Teacher Experience Adjustment of -1.08 by \$25 then add \$4500 to the result = \$4,473.00  
Then multiply \$4,473.00 by the Extended ADMw 531.35 and then by the funding ratio 2.160205173097 = \$5,134,221.31

**2023-2024 Total Formula Revenue**

Add the General Purpose Grant \$5,134,221.31 to the Transportation Grant \$136,500.00 = \$5,270,721.31

**2023-2024 State School Fund Grant**

Subtract the Local Revenue \$530,679.72 from the Total Formula Revenue \$5,270,721.31 = \$4,740,041.59

**2023-2024 Rates per ADMw**

General Purpose Grant per Extended ADMw = \$9,663	Total Formula Revenue per Extended ADMw = \$9,919
Charter Schools Rate( ORS 338.155 ) = \$9,663	

**Payments**

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
Facility Grant Total Paid To Date	Facility Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due

**2023-2024 Extended ADMw**

**Blachly SD 90: District total extended ADMw for funding calculations**

	2023-2024		2022-2023	
ADMr:	415.00 X 1.00 =	415.00	0.00 X 1.00 =	0.00
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
45 IEP Students capped at 11% of District ADMr:	45.00 X 1.00 =	45.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	6.50 X 1.00 =	6.50	6.50 X 1.00 =	6.50
Students in Poverty:	9.00 X 0.25 =	2.25	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	2.00 X 0.25 =	0.50	2.00 X 0.25 =	0.50
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	<b>2023-2024 ADMw</b>	<b>469.25</b>	<b>2022-2023 ADMw</b>	<b>7.00</b>
	<b>Blachly SD 90 Extended ADMw</b>		<b>531.35</b>	

**Triangle Lake Charter School: Charter ADMw for information only**

	2023-2024		2022-2023	
ADMr:	0.00 X 1.00 =	0.00	404.10 X 1.00 =	404.10
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	0.00 X 0.25 =	0.00	9.00 X 0.25 =	2.25
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	62.10 X 1.00 =	62.10	62.10 X 1.00 =	62.10
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	<b>2023-2024 ADMw</b>	<b>62.10</b>	<b>2022-2023 ADMw</b>	<b>468.45</b>

**Blachly SD 90 Extended ADMw**

**531.35**



# GENERAL FUND REQUIREMENTS

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS - BY OBJECT CODE  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24			
		ACTUAL	ACTUAL	FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
111	Licensed Salaries	870,621	1,091,115	21.75	1,197,154	22.94	1,328,075	1,328,075	
112	Classified Salaries	311,398	321,340	13.74	363,696	10.86	371,249	371,249	
113	Administrators	229,544	256,307	3.00	312,640	9.00	794,800	794,800	
114	Managerial-Confidential	214,052	294,982	5.54	357,542		0	0	
121	Substitute - Licensed	22,555	41,558		37,128		42,422	42,422	
122	Substitute - Classified	10,422	16,713		33,424		23,892	23,892	
130	Additional Salary	13,748	29,904		27,604		17,009	17,009	
<b>Subtotal - Salaries</b>		<b>1,672,340</b>	<b>2,051,919</b>	<b>44.03</b>	<b>2,329,188</b>	<b>42.80</b>	<b>2,577,447</b>	<b>2,577,447</b>	<b>0</b>
211	PERS	356,773	359,383		421,502		483,307	483,307	
212	PERS Pick-Up	88,322	107,525		133,640		154,415	154,415	
216	PERS - OPSRP	87,790	103,185		139,142		179,773	179,773	
220	Social Security	123,273	150,517		178,091		197,175	197,175	
231	Workers' Compensation Insurance	11,550	13,046		14,482		14,571	14,571	
232	Unemployment Compensation	8,809	58,545		47,910		25,774	25,774	
234	Paid Family Medical Leave	0	0		5,815		10,276	10,276	
241	Health/Dental/Vision	404,462	447,415		573,575		573,615	573,615	
242	Long Term Disability	3,286	3,914		4,384		4,473	4,473	
246	TSA	0	2,405		2,400		7,125	7,125	
<b>Subtotal - Benefits</b>		<b>1,084,265</b>	<b>1,245,935</b>		<b>1,520,941</b>		<b>1,650,504</b>	<b>1,650,504</b>	<b>0</b>
310	Professional & Technical Services	0	0		0		0	0	
311	Instruction Services	10,800	172,723		198,939		113,730	113,730	
312	Inst.Program Imp.Services	0	0		10,000		5,542	5,542	
313	Student Services	0	0		0		0	0	
318	Prof.& Imp. Costs Non-Instructional	1,250	405		6,400		5,700	5,700	
319	Other Instruction, Prof. & Tech	8,240	9,183		14,820		14,835	14,835	
322	Repairs & Maintenance	23,245	36,507		44,910		45,300	45,300	
323	Copier Maintenance	4,382	5,451		5,812		11,152	11,152	
324	Rentals	0	0		0		0	0	
325	Electricity	22,055	24,171		25,700		26,500	26,500	
326	Fuel	5,943	8,083		8,695		11,060	11,060	
327	Water & Sewage	616	594		2,300		900	900	

**BLACHLY SCHOOL DISTRICT #90**  
**GENERAL FUND REQUIREMENTS - BY OBJECT CODE**  
**JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24			
		ACTUAL	ACTUAL	FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
328	Garbage	4,806	6,566		6,600		6,600	6,600	
331	Reimbursable Student Transportation	0	990		3,000		0	0	
332	Non-reimburs. Student Transportation	0	-464		0		0	0	
342	Travel, Out of District	4,929	11,925		31,259		27,575	27,575	
343	Student Travel Out of District	-2,343	3,279		17,676		13,000	13,000	
351	Telephone	9,794	12,981		13,320		13,300	13,300	
353	Postage	2,614	2,619		5,400		3,700	3,700	
354	Advertising	3,049	1,743		12,000		8,000	8,000	
355	Printing & Binding	1,682	2,208		3,750		3,480	3,480	
359	Other Communications	3,685	5,143		6,220		8,300	8,300	
371	Tuition Pay to Other Districts	5,108	0		0		0	0	
381	Audit Services	24,750	19,500		25,000		32,900	32,900	
382	Legal Services	2,710	4,391		7,500		4,494	4,494	
383	Architect/Engineer Services	0	0		10,500		500	500	
384	Negotiation Services	6,969	0		500		500	500	
386	Data Processing Services	9,042	9,233		11,500		15,900	15,900	
388	Election Services	254	0		170		170	170	
389	Non-Instructional Prof., Tech. Services	46,325	82,914		87,412		118,965	118,965	
<b>Subtotal - Purchased Services</b>		<b>199,905</b>	<b>420,145</b>		<b>559,383</b>		<b>492,103</b>	<b>492,103</b>	<b>0</b>
410	Supplies & Materials	18,448	85,644		144,269		64,823	64,823	
412	Co-op Purchases	4,038	4,113		10,424		10,424	10,424	
413	Graduation/End of Year	1,711	1,386		1,700		1,600	1,600	
414	Gasoline	13,755	20,058		32,700		34,240	34,240	
416	Janitorial Supplies	5,438	12,228		13,000		13,000	13,000	
419	Maintenance Project Supplies	3,685	1,228		15,603		18,000	18,000	
420	Textbooks	4,408	15,873		85,800		59,265	59,265	
430	Library Books	3,198	14,760		25,367		13,020	13,020	
440	Periodicals	2,526	7,711		15,770		9,180	9,180	
460	Non-Consumable Items	4,220	14,691		26,989		23,435	23,435	
465	Non-Consumable Items >\$100	9,672	28,507		36,670		23,990	23,990	
470	Computer Software	7,692	15,760		16,712		38,005	38,005	
480	Computer Hardware	6,999	30,720		24,970		42,600	42,600	
<b>Subtotal - Supplies</b>		<b>85,790</b>	<b>252,679</b>		<b>449,974</b>		<b>351,582</b>	<b>351,582</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90**  
**GENERAL FUND REQUIREMENTS - BY OBJECT CODE**  
**JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24			
		ACTUAL	ACTUAL	FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
541	Initial & Additional Equipment	0	0		0		0	0	
550	Depreciable Technology	0	0		0		0	0	
<b>Subtotal - Capital Outlay</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
610	Redemption of Principal	20,610	21,372		22,163		22,983	22,983	
621	Interest Paid, Capital Assets	4,106	3,343		2,552		1,732	1,732	
640	Dues and Fees	33,916	16,806		25,740		21,225	21,225	
651	Liability Insurance	19,585	14,336		23,624		22,578	22,578	
653	Property Insurance	42,760	42,452		40,383		57,131	57,131	
655	Judge Settle Against District	0	0		0		0	0	
670	Taxes and Licenses	959	991		1,025		250	250	
<b>Subtotal - Other</b>		<b>121,936</b>	<b>99,300</b>		<b>115,487</b>		<b>125,899</b>	<b>125,899</b>	<b>0</b>
711	Transfer-Food Service Fund	53,628	801		55,000		0	0	
712	Transfer to Athletic Fund	92,167	98,045		108,400		120,087	120,087	
714	Transfer to Capital Projects	74,574	191,650		196,715		25,000	25,000	
717	Transfer to PERS Reserve	50,000	25,000		100,000		25,000	25,000	
720	Transfer to Bus Replacement Fund	0	63,660		49,929		0	0	
<b>Subtotal - Transfers</b>		<b>270,369</b>	<b>379,156</b>		<b>510,044</b>		<b>170,087</b>	<b>170,087</b>	<b>0</b>
810	Contingency	0	0		575,839		299,977	299,977	
820	Unappropriated Ending Fund Balance	447,217	1,018,946		0		0	0	0
<b>Subtotal - Planned Reserve</b>		<b>447,217</b>	<b>1,018,946</b>		<b>575,839</b>		<b>299,977</b>	<b>299,977</b>	<b>0</b>
<b>TOTAL GENERAL FUND REQUIREMENTS</b>		<b>3,881,822</b>	<b>5,468,080</b>	<b>44.03</b>	<b>6,060,856</b>	<b>42.80</b>	<b>5,667,599</b>	<b>5,667,599</b>	<b>0</b>



ELEMENTARY

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1111</b>	<b>ELEMENTARY K-5</b>								
111	Licensed Salaries	329,482	387,219	6.40	333,104	6.06	346,845	346,845	
121	Substitute Licensed	3,456	7,814		8,740		8,680	8,680	
122	Substitute Classified	0	44		1,638		300	300	
130	Extra Duty	91	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>333,029</b>	<b>395,077</b>	<b>6.40</b>	<b>343,482</b>	<b>6.06</b>	<b>355,825</b>	<b>355,825</b>	<b>0</b>
211	PERS	92,482	85,214		78,848		85,532	85,532	
212	PERS Pick-Up	18,327	20,283		19,986		21,350	21,350	
216	PERS - OPSRP	8,488	9,831		9,247		10,431	10,431	
220	Social Security	24,158	29,344		26,276		27,220	27,220	
231	Workers' Compensation Insurance	1,088	1,277		1,118		1,030	1,030	
232	Unemployment	0	10,194		5,839		3,558	3,558	
234	Paid Family Medical Leave Insurance	0	0		859		1,423	1,423	
241	Health/Dental/Vision	100,083	110,573		108,672		69,316	69,316	
242	Long Term Disability	704	829		680		637	637	
	<b>Subtotal - Benefits</b>	<b>245,330</b>	<b>267,545</b>		<b>251,525</b>		<b>220,497</b>	<b>220,497</b>	<b>0</b>
311	Instruction Services	0	0		500		230	230	
322	Repairs and Maintenance	0	0		230		0	0	
323	Copier Maintenance	2,191	2,763		2,906		5,576	5,576	
343	Student Travel, Out of District	0	0		600		300	300	
	<b>Subtotal - Purchased Services</b>	<b>2,191</b>	<b>2,763</b>		<b>4,236</b>		<b>6,106</b>	<b>6,106</b>	<b>0</b>
410	Consumable Supplies	560	1,144		4,270		3,870	3,870	
412	Co-op Purchases	2,478	2,483		6,112		6,112	6,112	
420	Textbooks	0	251		18,930		12,955	12,955	
430	Library Books	100	29		980		1,200	1,200	
440	Periodicals	320	96		230		600	600	
460	Non-consumable Supplies	1,039	641		825		925	925	
465	Non-Consumable Items >\$100	1,201	3,316		0		0	0	
470	Computer Software	1,750	0		1,950		2,000	2,000	
480	Computer Hardware	0	0		0		3,600	3,600	
	<b>Subtotal - Supplies</b>	<b>7,448</b>	<b>7,960</b>		<b>33,297</b>		<b>31,262</b>	<b>31,262</b>	<b>0</b>
640	Dues and Fees	0	313		0		0	0	
	<b>Subtotal - Dues and Fees</b>	<b>0</b>	<b>313</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1111</b>	<b>TOTAL - ELEMENTARY K-5</b>	<b>587998</b>	<b>673658</b>	<b>6.40</b>	<b>632,540</b>	<b>6.06</b>	<b>613,690</b>	<b>613,690</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1113</b>	<b>ELEMENTARY EXTRA-CURRICULAR -250</b>								
130	Extra Duty	0	1,698		3,009		2,041	2,041	
	<b>Subtotal - Salaries</b>	<b>0</b>	<b>1,698</b>	<b>0.00</b>	<b>3,009</b>	<b>0.00</b>	<b>2,041</b>	<b>2,041</b>	<b>0</b>
211	PERS	0	456		475		324	324	
212	PERS Pick-Up	0	90		181		122	122	
216	PERS - OPSRP	0	0		238		189	189	
220	Social Security	0	116		230		156	156	
231	Workers' Compensation	0	5		10		6	6	
232	Unemployment	0	44		51		20	20	
234	Paid Family Medical Leave Insurance	0	0		8		8	8	
241	Health/Dental/Vision	0	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>0</b>	<b>711</b>		<b>1,193</b>		<b>825</b>	<b>825</b>	<b>0</b>
342	Travel, Out of District	0	0		0		0	0	
343	Student Travel, Out of District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	0	0		400		400	400	
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>0</b>		<b>400</b>		<b>400</b>	<b>400</b>	<b>0</b>
640	Dues and Fees	0	0		0		0	0	
	<b>Subtotal - Dues and Fees</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1113</b>	<b>TOTAL ELEMENTARY EXTRA-CURRIC.</b>	<b>0</b>	<b>2,409</b>	<b>0.00</b>	<b>4,602</b>	<b>0.00</b>	<b>3,266</b>	<b>3,266</b>	<b>0</b>

MIDDLE SCHOOL

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - GENERAL -050</b>								
111	Licensed Salaries	0	0		0		0	0	
112	Classified Salaries	0	0		0		0	0	
122	Substitute Classified	61	0		0		0	0	
130	Extra Duty	0	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>61</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
211	PERS	0	0		0		0	0	
212	PERS Pick-Up	0	0		0		0	0	
216	PERS - OPSRP	0	0		0		0	0	
220	Social Security	5	0		0		0	0	
231	Workers' Compensation Insurance	0	0		0		0	0	
232	Unemployment	0	0		0		0	0	
234	Paid Family Medical Leave Insurance	0	0		0		0	0	
241	Health/Dental/Vision	0	0		0		0	0	
242	Long Term Disability	0	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>5</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
322	Repairs & Maintenance	0	75		0		0	0	
323	Copier Maintenance	1,096	1,306		1,453		2,788	2,788	
343	Student Travel, Out of District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>1,096</b>	<b>1,381</b>		<b>1,453</b>		<b>2,788</b>	<b>2,788</b>	<b>0</b>
410	Consumable Supplies	0	0		0		0	0	
412	Co-op Purchases	735	815		2,156		2,156	2,156	
420	Textbooks	0	0		0		0	0	
430	Library Books	0	0		0		0	0	
440	Periodicals	0	0		0		0	0	
460	Non-consumable Supplies	144	0		0		0	0	
480	Computer Hardware	0	0		0		4,000	4,000	
	<b>Subtotal - Supplies</b>	<b>879</b>	<b>815</b>		<b>2,156</b>		<b>6,156</b>	<b>6,156</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL - GENERAL -050</b>	<b>2,041</b>	<b>2,196</b>	<b>0.00</b>	<b>3,609</b>	<b>0.00</b>	<b>8,944</b>	<b>8,944</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - ENGLISH - 100</b>								
111	Licensed Salaries	21,026	6,539	0.45	24,950	0.46	30,680	30,680	
121	Substitute Licensed	365	976		353		1,234	1,234	
130	Extra Duty	9	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>21,400</b>	<b>7,515</b>	<b>0.45</b>	<b>25,303</b>	<b>0.46</b>	<b>31,914</b>	<b>31,914</b>	<b>0</b>
211	PERS	3,365	1,087		4,032		5,188	5,188	
212	PERS Pick-Up	1,096	392		1,497		1,915	1,915	
216	PERS - OPSRP	1,520	519		1,981		2,835	2,835	
220	Social Security	1,593	561		1,936		2,441	2,441	
231	Workers' Compensation Insurance	71	25		81		91	91	
232	Unemployment	0	195		430		319	319	
234	Paid Family Medical Leave Insurance	0	0		63		128	128	
241	Health/Dental/Vision	7,529	2,640		7,641		8,032	8,032	
242	Long Term Disability	50	17		48		49	49	
	<b>Subtotal - Benefits</b>	<b>15,224</b>	<b>5,436</b>		<b>17,709</b>		<b>20,998</b>	<b>20,998</b>	<b>0</b>
342	Travel	0	0		0		0	0	
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	115	0		200		150	150	
420	Textbooks	0	0		500		300	300	
430	Library Books	122	422		0		200	200	
440	Periodicals	0	0		100		120	120	
460	Non-consumable Supplies	0	0		0		0	0	
480	Computer Hardware	0	219		0		0	0	
	<b>Subtotal - Supplies</b>	<b>237</b>	<b>641</b>		<b>800</b>		<b>770</b>	<b>770</b>	<b>0</b>
640	Dues and Fees	0			0		0	0	
	<b>Subtotal - Other</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL - ENGLISH</b>	<b>36,861</b>	<b>13,592</b>	<b>0.45</b>	<b>43,812</b>	<b>0.46</b>	<b>53,682</b>	<b>53,682</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - SOCIAL STUDIES -110</b>								
111	Licensed Salaries	38,983	34,401	0.57	45,102	0.46	22,855	22,855	
121	Substitute Licensed	600	2,609		858		738	738	
130	Extra Duty	5	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>39,588</b>	<b>37,010</b>	<b>0.57</b>	<b>45,960</b>	<b>0.46</b>	<b>23,593</b>	<b>23,593</b>	<b>0</b>
211	PERS	11,612	9,449		11,355		3,815	3,815	
212	PERS Pick-Up	2,358	2,068		2,706		1,416	1,416	
216	PERS - OPSRP	616	9		701		2,112	2,112	
220	Social Security	2,997	2,817		3,516		1,805	1,805	
231	Workers' Compensation Insurance	125	116		144		69	69	
232	Unemployment	0	964		781		236	236	
234	Paid Family Medical Leave Insurance	0	0		115		94	94	
241	Health/Dental/Vision	2,403	0		2,377		8,031	8,031	
242	Long Term Disability	57	44		61		49	49	
	<b>Subtotal - Benefits</b>	<b>20,168</b>	<b>15,467</b>		<b>21,756</b>		<b>17,627</b>	<b>17,627</b>	<b>0</b>
312	Inst.Program Imp.Services	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	21	0		225		450	450	
420	Textbooks	3,322	0		250		360	360	
430	Library Books	0	0		0		0	0	
440	Periodicals	0	0		110		110	110	
460	Non-consumable Supplies	0	0		0		0	0	
465	Non-Consumable Items >\$100	0	0		0		0	0	
470	Computer Software	0	0		0		0	0	
480	Computer Hardware	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>3,343</b>	<b>0</b>		<b>585</b>		<b>920</b>	<b>920</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL - SOCIAL STUDIES</b>	<b>63,099</b>	<b>52,477</b>	<b>0.57</b>	<b>68,301</b>	<b>0.46</b>	<b>42,140</b>	<b>42,140</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - SCIENCE -120</b>								
111	Licensed Salaries	22,471	15,867	0.45	24,896	0.45	25,863	25,863	
121	Substitute Licensed	226	1,113		683		1,701	1,701	
130	Extra Duty	5	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>22,702</b>	<b>16,980</b>	<b>0.45</b>	<b>25,579</b>	<b>0.45</b>	<b>27,564</b>	<b>27,564</b>	<b>0</b>
211	PERS	2,761	2,549		4,112		4,558	4,558	
212	PERS Pick-Up	902	952		1,494		1,653	1,653	
216	PERS - OPSRP	1,252	1,260		1,977		2,390	2,390	
220	Social Security	1,714	1,293		1,957		2,109	2,109	
231	Workers' Compensation Insurance	74	55		83		80	80	
232	Unemployment	0	441		435		276	276	
234	Paid Family Medical Leave Insurance	0	0		64		110	110	
241	Health/Dental/Vision	7,369	5,115		7,641		7,857	7,857	
242	Long Term Disability	49	33		48		48	48	
	<b>Subtotal - Benefits</b>	<b>14,121</b>	<b>11,698</b>		<b>17,811</b>		<b>19,081</b>	<b>19,081</b>	<b>0</b>
311	Instruction Services	0	0		0		0	0	
322	Repairs & Maintenance	0	0		200		200	200	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>0</b>
410	Consumable Supplies	555	1,239		950		1,050	1,050	
420	Textbooks	0	0		280		600	600	
460	Non-consumable Supplies	0	0		300		300	300	
465	Non-Consumable Items >\$100	708			0		0	0	
	<b>Subtotal - Supplies</b>	<b>1,263</b>	<b>1,239</b>		<b>1,530</b>		<b>1,950</b>	<b>1,950</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL - SCIENCE</b>	<b>38,086</b>	<b>29,917</b>	<b>0.45</b>	<b>45,120</b>	<b>0.45</b>	<b>48,795</b>	<b>48,795</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - ARTS -130</b>								
111	Licensed Salaries	6,847	6,984	0.32	15,700	0.20	8,075	8,075	
121	Substitute Licensed	0	83		705		81	81	
	<b>Subtotal - Salaries</b>	<b>6,847</b>	<b>7,067</b>	<b>0.32</b>	<b>16,405</b>	<b>0.20</b>	<b>8,156</b>	<b>8,156</b>	<b>0</b>
211	PERS	2,193	1,896		2,667		1,297	1,297	
212	PERS Pick-Up	0	0		942		489	489	
216	PERS - OPSRP	0	0		1,247		746	746	
220	Social Security	448	465		1,255		624	624	
231	Workers' Compensation Insurance	21	22		54		25	25	
232	Unemployment	0	184		278		82	82	
234	Paid Family Medical Leave Insurance	0	0		41		33	33	
241	Health/Dental/Vision	2,884	2,970		5,434		3,492	3,492	
242	Long Term Disability	19	19		34		20	20	
	<b>Subtotal - Benefits</b>	<b>5,565</b>	<b>5,556</b>		<b>11,952</b>		<b>6,808</b>	<b>6,808</b>	<b>0</b>
343	Student Travel, Out of District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	35	0		350		350	350	
420	Textbooks	0	0		0		0	0	
430	Library Books	489	107		470		600	600	
460	Non-consumable Supplies	0	0		0		0	0	
465	Non-Consumable Items >\$100	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>524</b>	<b>107</b>		<b>820</b>		<b>950</b>	<b>950</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL - ARTS</b>	<b>12,936</b>	<b>12,730</b>	<b>0.32</b>	<b>29,177</b>	<b>0.20</b>	<b>15,914</b>	<b>15,914</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - MATH -180</b>								
111	Licensed Salaries	21,143	22,260	0.56	31,059	0.45	26,057	26,057	
121	Substitute Licensed	8,121	511		969		399	399	
130	Extra Duty	5	379		0		0	0	
	<b>Subtotal - Salaries</b>	<b>29,269</b>	<b>23,150</b>	<b>0.56</b>	<b>32,028</b>	<b>0.45</b>	<b>26,456</b>	<b>26,456</b>	<b>0</b>
211	PERS	5,162	3,601		5,161		4,227	4,227	
212	PERS Pick-Up	1,281	1,358		1,864		1,587	1,587	
216	PERS - OPSRP	1,029	1,798		2,466		2,408	2,408	
220	Social Security	2,173	1,719		2,450		2,023	2,023	
231	Workers' Compensation Insurance	96	75		104		76	76	
232	Unemployment	0	602		544		265	265	
234	Paid Family Medical Leave Insurance	0	0		80		106	106	
241	Health/Dental/Vision	5,126	6,859		9,509		7,857	7,857	
242	Long Term Disability	42	44		59		48	48	
	<b>Subtotal - Benefits</b>	<b>14,909</b>	<b>16,056</b>		<b>22,237</b>		<b>18,597</b>	<b>18,597</b>	<b>0</b>
410	Consumable Supplies	117	161		50		50	50	
420	Textbooks	0	146		7,300		10,000	10,000	
460	Non-consumable Supplies	0	0		379		380	380	
465	Non-Consumable Items >\$100	0	0		0		0	0	
470	Computer Software	1,216	0		1,300		1,400	1,400	
	<b>Subtotal - Supplies</b>	<b>1,333</b>	<b>307</b>		<b>9,029</b>		<b>11,830</b>	<b>11,830</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL -MATH</b>	<b>45,511</b>	<b>39,513</b>	<b>0.56</b>	<b>63,294</b>	<b>0.45</b>	<b>56,883</b>	<b>56,883</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - HEALTH -190</b>								
111	Licensed Salaries	7,041	6,043	0.46	22,569	0.25	13,564	13,564	
121	Substitute Licensed	70	684		330		501	501	
	<b>Subtotal - Salaries</b>	<b>7,111</b>	<b>6,727</b>	<b>0.46</b>	<b>22,899</b>	<b>0.25</b>	<b>14,065</b>	<b>14,065</b>	<b>0</b>
211	PERS	1,303	1,010		3,650		2,280	2,280	
212	PERS Pick-Up	427	362		1,354		844	844	
216	PERS - OPSRP	591	480		1,792		1,254	1,254	
220	Social Security	544	515		1,752		1,076	1,076	
231	Workers' Compensation Insurance	24	23		75		41	41	
232	Unemployment	0	175		389		141	141	
234	Paid Family Medical Leave Insurance	0	0		57		56	56	
241	Health/Dental/Vision	0	0		7,811		2,619	2,619	
242	Long Term Disability	39	27		49		16	16	
	<b>Subtotal - Benefits</b>	<b>2,928</b>	<b>2,592</b>		<b>16,929</b>		<b>8,327</b>	<b>8,327</b>	<b>0</b>
311	Instruction Services	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	300	194		75		75	75	
420	Textbooks	0	0		6,150		150	150	
460	Non-consumable Supplies	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>300</b>	<b>194</b>		<b>6,225</b>		<b>225</b>	<b>225</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL - HEALTH</b>	<b>10,339</b>	<b>9,513</b>	<b>0.46</b>	<b>46,053</b>	<b>0.25</b>	<b>22,617</b>	<b>22,617</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - P.E. -200</b>								
111	Licensed Salaries	35,891	36,645	0.46	37,302	0.46	38,193	38,193	
121	Substitute Licensed	588	760		1,014		1,094	1,094	
	<b>Subtotal - Salaries</b>	<b>36,479</b>	<b>37,405</b>	<b>0.46</b>	<b>38,316</b>	<b>0.46</b>	<b>39,287</b>	<b>39,287</b>	<b>0</b>
211	PERS	6,713	5,891		6,158		10,950	10,950	
212	PERS Pick-Up	2,189	2,223		2,237		2,358	2,358	
216	PERS - OPSRP	3,015	2,910		2,962		0	0	
220	Social Security	2,791	2,861		2,931		3,005	3,005	
231	Workers' Compensation Insurance	114	116		120		110	110	
232	Unemployment	0	973		651		393	393	
234	Paid Family Medical Leave Insurance	0	0		96		157	157	
241	Health/Dental/Vision	0	49		0		0	0	
242	Long Term Disability	49	0		49		49	49	
	<b>Subtotal - Benefits</b>	<b>14,871</b>	<b>15,023</b>		<b>15,204</b>		<b>17,022</b>	<b>17,022</b>	<b>0</b>
322	Repairs & Maintenance	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	0	0		250		250	250	
460	Non-consumable Supplies	0	0		0		0	0	
470	Computer Software	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>0</b>		<b>250</b>		<b>250</b>	<b>250</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL - P.E.</b>	<b>51,350</b>	<b>52,428</b>	<b>0.46</b>	<b>53,770</b>	<b>0.46</b>	<b>56,559</b>	<b>56,559</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - CAREERS - 270</b>								
111	Licensed Salaries	1,564	0		0	0.05	1,879	1,879	
121	Substitute Licensed	36	0		0		7,046	7,046	
	<b>Subtotal - Salaries</b>	<b>1,600</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.05</b>	<b>8,925</b>	<b>8,925</b>	<b>0</b>
211	PERS	296	0		0		2,260	2,260	
212	PERS Pick-Up	96	0		0		535	535	
216	PERS - OPSRP	131	0		0		174	174	
220	Social Security	122	0		0		683	683	
231	Workers' Compensation Insurance	5	0		0		27	27	
232	Unemployment	0	0		0		89	89	
234	Paid Family Medical Leave Insurance	0	0		0		36	36	
241	Health/Dental/Vision	0	0		0		0	0	
242	Long Term Disability	6	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>656</b>	<b>0</b>		<b>0</b>		<b>3,804</b>	<b>3,804</b>	<b>0</b>
410	Consumable Supplies	109	59		120		0	0	
420	Textbooks	0	60		0		0	0	
440	Periodicals	0	0		0		0	0	
460	Non-consumable Supplies	0	0		0		0	0	
465	Non-Consumable Items >\$100	0	0		0		0	0	
470	Computer Software	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>109</b>	<b>119</b>		<b>120</b>		<b>0</b>	<b>0</b>	<b>0</b>
640	Dues and Fees	301	295		350		0	0	
	<b>Subtotal - Dues and Fees</b>	<b>301</b>	<b>295</b>		<b>350</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL - CAREERS</b>	<b>2,666</b>	<b>414</b>	<b>0.00</b>	<b>470</b>	<b>0.05</b>	<b>12,729</b>	<b>12,729</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - OTHER PROGRAMS -290</b>								
111	Licensed Salaries	9,246	12,610	0.52	28,820	0.62	34,140	34,140	
112	Classified Salaries	3,025	49		0		0	0	
121	Substitute Licensed	51	1,128		1,276		776	776	
122	Substitute Classified	0	0		0		0	0	
130	Extra Duty	0	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>12,322</b>	<b>13,787</b>	<b>0.52</b>	<b>30,096</b>	<b>0.62</b>	<b>34,916</b>	<b>34,916</b>	<b>0</b>
211	PERS	2,508	2,050		4,890		5,607	5,607	
212	PERS Pick-Up	621	760		1,729		2,095	2,095	
216	PERS - OPSRP	493	1,005		2,288		3,154	3,154	
220	Social Security	914	1,043		2,302		2,671	2,671	
231	Workers' Compensation Insurance	40	45		98		102	102	
232	Unemployment	0	359		512		349	349	
234	Paid Family Medical Leave Insurance	0	0		75		140	140	
241	Health/Dental/Vision	2,563	3,394		8,830		9,952	9,952	
242	Long Term Disability	17	31		55		61	61	
	<b>Subtotal - Benefits</b>	<b>7,156</b>	<b>8,687</b>		<b>20,779</b>		<b>24,131</b>	<b>24,131</b>	<b>0</b>
322	Repairs & Maintenance	66	0		250		250	250	
371	Tuition to Pay Other District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>66</b>	<b>0</b>		<b>250</b>		<b>250</b>	<b>250</b>	<b>0</b>
410	Consumable Supplies	796	237		1,700		1,600	1,600	
420	Textbooks	0	0		0		0	0	
430	Library Books	0	0		0		0	0	
440	Periodicals	0	0		25		0	0	
460	Non-consumable Supplies	181	74		500		300	300	
465	Non-Consumable Items >\$100	0	0		0		0	0	
470	Computer Software	0	0		300		0	0	
	<b>Subtotal - Supplies</b>	<b>977</b>	<b>311</b>		<b>2,525</b>		<b>1,900</b>	<b>1,900</b>	<b>0</b>
<b>1121</b>	<b>TOTAL MIDDLE SCHOOL-OTHER PROGR.</b>	<b>20,521</b>	<b>22,785</b>	<b>0.52</b>	<b>53,650</b>	<b>0.62</b>	<b>61,197</b>	<b>61,197</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1121</b>	<b>MIDDLE SCHOOL - TOTAL</b>								
111	Licensed Salaries	164,212	141,349	3.79	230,398	3.40	201,306	201,306	0
112	Classified Salaries	3,025	49	0.00	0	0.00	0	0	0
121	Substitute Licensed	10,057	7,864		6,188		13,570	13,570	0
122	Substitute Classified	61	0		0		0	0	0
130	Extra Duty	24	379		0		0	0	0
	<b>Subtotal - Salaries</b>	<b>177,379</b>	<b>149,641</b>	<b>3.79</b>	<b>236,586</b>	<b>3.40</b>	<b>214,876</b>	<b>214,876</b>	<b>0</b>
211	PERS	35,913	27,533		42,025		40,182	40,182	0
212	PERS Pick-Up	8,970	8,115		13,823		12,892	12,892	0
216	PERS - OPSRP	8,647	7,981		15,414		15,073	15,073	0
220	Social Security	13,301	11,274		18,099		16,437	16,437	0
231	Workers' Compensation Insurance	570	477		759		621	621	0
232	Unemployment	0	3,893		4,020		2,150	2,150	0
234	Paid Family Medical Leave Insurance	0	0		591		860	860	0
241	Health/Dental/Vision	27,874	21,027		49,243		47,840	47,840	0
242	Long Term Disability	328	215		403		340	340	0
	<b>Subtotal - Benefits</b>	<b>95,603</b>	<b>80,515</b>		<b>144,377</b>		<b>136,395</b>	<b>136,395</b>	<b>0</b>
311	Instruction Services	0	0		0		0	0	0
319	Other Instruction, Prof. & Tech	0	0		0		0	0	0
322	Repairs & Maintenance	66	75		450		450	450	0
323	Copier Maintenance	1,096	1,306		1,453		2,788	2,788	0
371	Tuition Pay to Other Districts	0	0		0		0	0	0
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0	0
	<b>Subtotal - Purchased Services</b>	<b>1,162</b>	<b>1,381</b>		<b>1,903</b>		<b>3,238</b>	<b>3,238</b>	<b>0</b>
410	Consumable Supplies	2,048	1,890		3,920		3,975	3,975	0
412	Co-op Purchases	735	815		2,156		2,156	2,156	0
420	Textbooks	3,322	206		14,480		11,410	11,410	0
430	Library Books	611	529		470		800	800	0
440	Periodicals	0	0		235		230	230	0
460	Non-consumable Supplies	325	74		1,179		980	980	0
465	Non-Consumable Items >\$100	708	0		0		0	0	0
470	Computer Software	1,216	0		1,600		1,400	1,400	0
480	Computer Hardware	0	219		0		4,000	4,000	0
	<b>Subtotal - Supplies</b>	<b>8,965</b>	<b>3,733</b>		<b>24,040</b>		<b>24,951</b>	<b>24,951</b>	<b>0</b>
640	Dues and Fees	301	295		350		0	0	0
	<b>Subtotal - Dues and Fees</b>	<b>301</b>	<b>295</b>		<b>350</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL</b>	<b>283,410</b>	<b>235,565</b>	<b>3.79</b>	<b>407,256</b>	<b>3.40</b>	<b>379,460</b>	<b>379,460</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1122</b>	<b>MIDDLE SCHOOL EXTRA-CURRICULAR -250</b>								
130	Extra Duty	1,619	1,898		3,653		3,061	3,061	
	<b>Subtotal - Salaries</b>	<b>1,619</b>	<b>1,898</b>	<b>0.00</b>	<b>3,653</b>	<b>0.00</b>	<b>3,061</b>	<b>3,061</b>	<b>0</b>
211	PERS	295	300		577		483	483	
212	PERS Pick-Up	97	114		219		184	184	
216	PERS - OPSRP	136	151		291		283	283	
220	Social Security	121	141		279		234	234	
231	Workers' Compensation	5	6		12		10	10	
232	Unemployment	0	49		62		31	31	
234	Paid Family Medical Leave Insurance	0	0		9		12	12	
241	Health/Dental/Vision	0	167		0		0	0	
	<b>Subtotal - Benefits</b>	<b>654</b>	<b>928</b>		<b>1,449</b>		<b>1,237</b>	<b>1,237</b>	<b>0</b>
342	Travel, Out of District	0	0		0		0	0	
343	Student Travel, Out of District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	0	0		480		480	480	
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>0</b>		<b>480</b>		<b>480</b>	<b>480</b>	<b>0</b>
640	Dues and Fees	0	0		100		100	100	
	<b>Subtotal - Dues and Fees</b>	<b>0</b>	<b>0</b>		<b>100</b>		<b>100</b>	<b>100</b>	<b>0</b>
<b>1122</b>	<b>TOTAL - M.S. EXTRA-CURRICULAR</b>	<b>2,273</b>	<b>2,826</b>	<b>0.00</b>	<b>5,682</b>	<b>0.00</b>	<b>4,878</b>	<b>4,878</b>	<b>0</b>

HIGH SCHOOL

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - GENERAL -050</b>								
111	Licensed Salaries	0	0		0		0	0	
112	Classified Salaries	61	0		0		0	0	
121	Substitute Licensed	0	0		0		0	0	
122	Substitute Classified	0	48		0		0	0	
130	Extra Duty	0	749		0		0	0	
	<b>Subtotal - Salaries</b>	<b>61</b>	<b>797</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
211	PERS	0	118		0		0	0	
212	PERS Pick-Up	0	45		0		0	0	
216	PERS - OPSRP	0	59		0		0	0	
220	Social Security	5	61		0		0	0	
231	Workers' Compensation Insurance	0	3		0		0	0	
232	Unemployment	0	21		0		0	0	
234	Paid Family Medical Leave Insurance	0	0		0		0	0	
241	Health/Dental/Vision	0	0		0		0	0	
242	Long Term Disability	0	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>5</b>	<b>307</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
323	Copier Maintenance	1,096	1,381		1,453		2,788	2,788	
371	Tuition Pay to Other Districts	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>1,096</b>	<b>1,381</b>		<b>1,453</b>		<b>2,788</b>	<b>2,788</b>	<b>0</b>
410	Consumable Supplies	0	14		0		0	0	
412	Co-op Purchases	735	815		2,156		2,156	2,156	
413	Graduation/End of Year	1,711	1,386		1,700		1,600	1,600	
420	Textbooks	0	0		0		0	0	
430	Library Books	0	0		300		0	0	
460	Non-consumable Supplies	144	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>2,590</b>	<b>2,215</b>		<b>4,156</b>		<b>3,756</b>	<b>3,756</b>	<b>0</b>
640	Dues and Fees	0	270		0		4,000	4,000	
	<b>Subtotal - Dues and Fees</b>	<b>0</b>	<b>270</b>		<b>0</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - GENERAL</b>	<b>3752</b>	<b>4970</b>	<b>0.00</b>	<b>5609</b>	<b>0.00</b>	<b>10544</b>	<b>10544</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - ENGLISH -100</b>								
111	Licensed Salaries	22,399	24,016	0.60	25,383	0.61	27,667	27,667	
121	Substitute Licensed	130	1,218		1,344		187	187	
130	Extra Duty	0	373		0		0	0	
	<b>Subtotal - Salaries</b>	<b>22,529</b>	<b>25,607</b>	<b>0.60</b>	<b>26,727</b>	<b>0.61</b>	<b>27,854</b>	<b>27,854</b>	<b>0</b>
211	PERS	2,078	4,085		4,366		4,421	4,421	
212	PERS Pick-Up	680	1,463		1,523		1,671	1,671	
216	PERS - OPSRP	941	1,937		2,015		2,556	2,556	
220	Social Security	1,653	1,904		2,045		2,131	2,131	
231	Workers' Compensation Insurance	75	85		90		88	88	
232	Unemployment	0	666		454		279	279	
234	Paid Family Medical Leave Insurance	0	0		67		111	111	
241	Health/Dental/Vision	9,772	10,065		10,358		10,651	10,651	
242	Long Term Disability	65	65		65		65	65	
	<b>Subtotal - Benefits</b>	<b>15,264</b>	<b>20,270</b>		<b>20,983</b>		<b>21,973</b>	<b>21,973</b>	<b>0</b>
311	Instruction Services	0	0		0		0	0	
312	Inst.Program Imp.Services	0	0		0		0	0	
342	Travel, Out of District	0	0		0		0	0	
343	Student Travel, Out of District	0	0		0		0	0	
355	Printing & Binding	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	74	0		100		100	100	
420	Textbooks	0	0		300		300	300	
430	Library Books	205	409		0		300	300	
440	Periodicals	0	0		0		0	0	
460	Non-consumable Supplies	0	153		0		0	0	
465	Non-Consumable Items >\$100	0	0		0		0	0	
470	Computer Software	0	0		100		100	100	
480	Computer Hardware	0	808		0		0	0	
	<b>Subtotal - Supplies</b>	<b>279</b>	<b>1,370</b>		<b>500</b>		<b>800</b>	<b>800</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - ENGLISH</b>	<b>38,072</b>	<b>47,247</b>	<b>0.60</b>	<b>48,210</b>	<b>0.61</b>	<b>50,627</b>	<b>50,627</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - SOCIAL STUDIES -110</b>								
111	Licensed Salaries	43,852	39,373	0.49	41,333	0.61	28,911	28,911	
121	Substitute Licensed	678	2,988		991		2,125	2,125	
130	Extra Duty	4	0				0	0	
	<b>Subtotal - Salaries</b>	<b>44,534</b>	<b>42,361</b>	<b>0.49</b>	<b>42,324</b>	<b>0.61</b>	<b>31,036</b>	<b>31,036</b>	<b>0</b>
211	PERS	13,191	10,816		11,356		5,157	5,157	
212	PERS Pick-Up	2,653	2,366		2,480		1,863	1,863	
216	PERS - OPSRP	616	9		0		2,671	2,671	
220	Social Security	3,372	3,224		3,238		2,374	2,374	
231	Workers' Compensation Insurance	140	132		132		92	92	
232	Unemployment	0	1,103		720		310	310	
234	Paid Family Medical Leave Insurance	0	0		106		124	124	
241	Health/Dental/Vision	2,403	0		0		10,651	10,651	
242	Long Term Disability	64	50		52		65	65	
	<b>Subtotal - Benefits</b>	<b>22,439</b>	<b>17,700</b>		<b>18,084</b>		<b>23,307</b>	<b>23,307</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		0		0	0	
343	Student Travel, Out of District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	109	210		100		300	300	
420	Textbooks	90	0		300		300	300	
430	Library Books	0	0		0		0	0	
440	Periodicals	0	0		0		0	0	
460	Non-consumable Supplies	0	0		0		0	0	
470	Computer Software	0	0		200		100	100	
480	Computer Hardware	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>199</b>	<b>210</b>		<b>600</b>		<b>700</b>	<b>700</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - SOCIAL STUDIES</b>	<b>67,172</b>	<b>60,271</b>	<b>0.49</b>	<b>61,008</b>	<b>0.61</b>	<b>55,043</b>	<b>55,043</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - SCIENCE -120</b>								
111	Licensed Salaries	29,791	30,993	0.61	31,613	0.61	32,246	32,246	
121	Substitute Licensed	130	1,564		1,344		2,677	2,677	
	<b>Subtotal - Salaries</b>	<b>29,921</b>	<b>32,557</b>	<b>0.61</b>	<b>32,957</b>	<b>0.61</b>	<b>34,923</b>	<b>34,923</b>	<b>0</b>
211	PERS	2,750	4,927		5,349		5,837	5,837	
212	PERS Pick-Up	901	1,860		1,897		2,094	2,094	
216	PERS - OPSRP	1,251	2,461		2,510		2,980	2,980	
220	Social Security	2,270	2,480		2,521		2,672	2,672	
231	Workers' Compensation Insurance	97	105		108		102	102	
232	Unemployment	0	846		560		349	349	
234	Paid Family Medical Leave Insurance	0	0		82		140	140	
241	Health/Dental/Vision	9,772	10,065		10,358		10,651	10,651	
242	Long Term Disability	65	65		65		65	65	
	<b>Subtotal - Benefits</b>	<b>17,106</b>	<b>22,809</b>		<b>23,450</b>		<b>24,890</b>	<b>24,890</b>	<b>0</b>
322	Repairs & Maintenance	0	0		200		200	200	
371	Tuition to Other Districts	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>0</b>
410	Consumable Supplies	151	1,004		750		850	850	
420	Textbooks	0	0		300		300	300	
460	Non-consumable Supplies	0	0		0		0	0	
465	Non-Consumable Items >\$100	708	0		335		0	0	
470	Computer Software	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>859</b>	<b>1,004</b>		<b>1,385</b>		<b>1,150</b>	<b>1,150</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - SCIENCE</b>	<b>47,886</b>	<b>56,370</b>	<b>0.61</b>	<b>57,992</b>	<b>0.61</b>	<b>61,163</b>	<b>61,163</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - ARTS -130</b>								
111	Licensed Salaries	6,847	8,318	0.43	21,097	0.40	16,150	16,150	
121	Substitute Licensed	0	62		1,563		238	238	
	<b>Subtotal - Salaries</b>	<b>6,847</b>	<b>8,380</b>	<b>0.43</b>	<b>22,660</b>	<b>0.40</b>	<b>16,388</b>	<b>16,388</b>	<b>0</b>
211	PERS	2,193	2,248		3,748		2,616	2,616	
212	PERS Pick-Up	0	80		1,266		983	983	
216	PERS - OPSRP	0	0		1,675		1,493	1,493	
220	Social Security	448	562		1,733		1,254	1,254	
231	Workers' Compensation Insurance	21	27		75		49	49	
232	Unemployment	0	218		385		164	164	
234	Paid Family Medical Leave Insurance	0	0		57		66	66	
241	Health/Dental/Vision	2,884	3,694		7,301		6,983	6,983	
242	Long Term Disability	19	19		46		42	42	
	<b>Subtotal - Benefits</b>	<b>5,565</b>	<b>6,848</b>		<b>16,286</b>		<b>13,650</b>	<b>13,650</b>	<b>0</b>
322	Repairs & Maintenance	0	0		430		800	800	
343	Student Travel Out of District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>430</b>		<b>800</b>	<b>800</b>	<b>0</b>
410	Consumable Supplies	37	0		340		340	340	
430	Library Books	489	0		500		400	400	
440	Periodicals	0	0		0		0	0	
460	Non-consumable Supplies	0	0		0		360	360	
	<b>Subtotal - Supplies</b>	<b>526</b>	<b>0</b>		<b>840</b>		<b>1,100</b>	<b>1,100</b>	<b>0</b>
640	Dues and Fees	0	0		0		0	0	
	<b>Subtotal - Dues and Fees</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - ARTS</b>	<b>12,938</b>	<b>15,228</b>	<b>0.43</b>	<b>40,216</b>	<b>0.40</b>	<b>31,938</b>	<b>31,938</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - MATH -180</b>								
111	Licensed Salaries	51,111	46,409	0.99	49,060	1.07	55,974	55,974	
121	Substitute Licensed	324	251		2,179		148	148	
122	Substitute Classified	0	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>51,435</b>	<b>46,660</b>	<b>0.99</b>	<b>51,239</b>	<b>1.07</b>	<b>56,122</b>	<b>56,122</b>	<b>0</b>
211	PERS	15,249	7,323		8,326		8,880	8,880	
212	PERS Pick-Up	3,075	2,785		2,944		3,368	3,368	
216	PERS - OPSRP	744	3,685		3,895		5,172	5,172	
220	Social Security	3,687	3,470		3,920		4,293	4,293	
231	Workers' Compensation Insurance	165	151		169		164	164	
232	Unemployment	0	1,213		871		561	561	
234	Paid Family Medical Leave Insurance	0	0		128		224	224	
241	Health/Dental/Vision	12,175	14,840		16,810		18,682	18,682	
242	Long Term Disability	95	95		105		114	114	
	<b>Subtotal - Benefits</b>	<b>35,190</b>	<b>33,562</b>		<b>37,168</b>		<b>41,458</b>	<b>41,458</b>	<b>0</b>
371	Tuition to Other Districts	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumables	0	134		120		120	120	
420	Textbooks	40	0		9,500		11,000	11,000	
460	Non-consumable Supplies	0	300		200		200	200	
465	Non-Consumable Items >\$100	0	0		0		0	0	
470	Computer Software	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>40</b>	<b>434</b>		<b>9,820</b>		<b>11,320</b>	<b>11,320</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL -MATH</b>	<b>86,665</b>	<b>80,656</b>	<b>0.99</b>	<b>98,227</b>	<b>1.07</b>	<b>108,900</b>	<b>108,900</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - HEALTH -190</b>								
111	Licensed Salaries	11,960	11,950	0.15	12,164	0.15	9,651	9,651	
121	Substitute Licensed	192	248		330		373	373	
	<b>Subtotal - Salaries</b>	<b>12,152</b>	<b>12,198</b>	<b>0.15</b>	<b>12,494</b>	<b>0.15</b>	<b>10,024</b>	<b>10,024</b>	<b>0</b>
211	PERS	2,236	1,921		2,008		1,628	1,628	
212	PERS Pick-Up	729	725		730		601	601	
216	PERS - OPSRP	1,004	949		966		892	892	
220	Social Security	930	933		956		767	767	
231	Workers' Compensation Insurance	38	38		39		29	29	
232	Unemployment	0	317		212		100	100	
234	Paid Family Medical Leave Insurance	0	0		31		40	40	
241	Health/Dental/Vision	0	0		0		2,619	2,619	
242	Long Term Disability	16	16		16		16	16	
	<b>Subtotal - Benefits</b>	<b>4,953</b>	<b>4,899</b>		<b>4,958</b>		<b>6,692</b>	<b>6,692</b>	<b>0</b>
342	Travel, Out of District	0	0		0		0	0	
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	0	0		0		0	0	
420	Textbooks	567	488		8,500		1,500	1,500	
430	Library Books	0	0		0		0	0	
470	Computer Software	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>567</b>	<b>488</b>		<b>8,500</b>		<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - HEALTH</b>	<b>17,672</b>	<b>17,585</b>	<b>0.15</b>	<b>25,952</b>	<b>0.15</b>	<b>18,216</b>	<b>18,216</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - P.E. -200</b>								
111	Licensed Salaries	30,429	31,069	0.39	31,625	0.30	22,105	22,105	
121	Substitute Licensed	498	816		858		772	772	
	<b>Subtotal - Salaries</b>	<b>30,927</b>	<b>31,885</b>	<b>0.39</b>	<b>32,483</b>	<b>0.30</b>	<b>22,877</b>	<b>22,877</b>	<b>0</b>
211	PERS	5,692	4,995		5,221		5,209	5,209	
212	PERS Pick-Up	1,856	1,885		1,898		1,372	1,372	
216	PERS - OPSRP	2,556	2,467		2,511		892	892	
220	Social Security	2,366	2,439		2,485		1,750	1,750	
231	Workers' Compensation Insurance	96	99		102		65	65	
232	Unemployment	0	829		552		229	229	
234	Paid Family Medical Leave Insurance	0	0		81		92	92	
241	Health/Dental/Vision	0	0		0		2,619	2,619	
242	Long Term Disability	41	41		41		32	32	
	<b>Subtotal - Benefits</b>	<b>12,607</b>	<b>12,755</b>		<b>12,891</b>		<b>12,260</b>	<b>12,260</b>	<b>0</b>
322	Repairs & Maintenance	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	0	0		0		0	0	
420	Textbooks	0	0		0		0	0	
460	Non-consumable Supplies	0	0		0		0	0	
465	Non-Consumable Items >\$100	0	0		500		300	300	
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>0</b>		<b>500</b>		<b>300</b>	<b>300</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - P.E.</b>	<b>43,534</b>	<b>44,640</b>	<b>0.39</b>	<b>45,874</b>	<b>0.30</b>	<b>35,437</b>	<b>35,437</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - SECOND LANGUAGE -210</b>								
111	Licensed Salaries	8,017	8,076	0.00	0	0.25	8,862	8,862	
121	Substitute Licensed	0	116		661		1,362	1,362	
130	Extra Duty	0	127		0		0	0	
	<b>Subtotal - Salaries</b>	<b>8,017</b>	<b>8,319</b>	<b>0.00</b>	<b>661</b>	<b>0.25</b>	<b>10,224</b>	<b>10,224</b>	<b>0</b>
211	PERS	1,458	1,318		177		1,779	1,779	
212	PERS Pick-Up	481	497		0		613	613	
216	PERS - OPSRP	673	657		0		820	820	
220	Social Security	501	503		51		782	782	
231	Workers' Compensation Insurance	28	30		3		36	36	
232	Unemployment	0	216		11		102	102	
234	Paid Family Medical Leave Insurance	0	0		2		41	41	
241	Health/Dental/Vision	5,808	6,137		0		6,135	6,135	
242	Long Term Disability	56	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>9,005</b>	<b>9,358</b>		<b>244</b>		<b>10,308</b>	<b>10,308</b>	<b>0</b>
371	Tuition Pay to Other District	0	0		0		0	0	0
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	0	50		150		150	150	
420	Textbooks	0	322		750		800	800	
430	Library Books	0	661		0		0	0	
440	Periodicals	194	298		50		50	50	
460	Non-consumable Supplies	0	0		152		0	0	
470	Computer Software	202	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>396</b>	<b>1,331</b>		<b>1,102</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - SEC. LANGUAGE</b>	<b>17,418</b>	<b>19,008</b>	<b>0.00</b>	<b>2,007</b>	<b>0.25</b>	<b>21,532</b>	<b>21,532</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - CAREER -270</b>								
111	Licensed Salaries	8,330	1,347	0.00	0	0.33	16,437	16,437	
121	Substitute Licensed	106	685		449		683	683	
122	Substitute Classified	0	0		0		0	0	
130	Extra Duty	0	12		0		0	0	
	<b>Subtotal - Salaries</b>	<b>8,436</b>	<b>2,044</b>	<b>0.00</b>	<b>449</b>	<b>0.33</b>	<b>17,120</b>	<b>17,120</b>	<b>0</b>
211	PERS	1,549	271		121		2,786	2,786	
212	PERS Pick-Up	506	82		0		1,027	1,027	
216	PERS - OPSRP	700	108		0		1,519	1,519	
220	Social Security	645	156		34		1,310	1,310	
231	Workers' Compensation Insurance	29	7		2		51	51	
232	Unemployment	0	53		8		171	171	
234	Paid Family Medical Leave Insurance	0	0		1		68	68	
241	Health/Dental/Vision	0	0		0		2,270	2,270	
242	Long Term Disability	45	9		0		14	14	
	<b>Subtotal - Benefits</b>	<b>3,474</b>	<b>686</b>		<b>166</b>		<b>9,216</b>	<b>9,216</b>	<b>0</b>
312	Inst.Program Imp.Services	0	0		0		0	0	
319	Other Instruction, Prof. & Tech	0	0		0		0	0	
342	Travel, Out of District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	53	75		150		150	150	
420	Textbooks	0	0		0		0	0	
440	Periodicals	48	0		0		0	0	
460	Non-consumable Supplies	129	75		0		0	0	
470	Computer Software	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>230</b>	<b>150</b>		<b>150</b>		<b>150</b>	<b>150</b>	<b>0</b>
640	Dues and Fees	405	382		410		0	0	
	<b>Subtotal - Other</b>	<b>405</b>	<b>382</b>		<b>410</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - CAREER</b>	<b>12,545</b>	<b>3,262</b>	<b>0.00</b>	<b>1,175</b>	<b>0.33</b>	<b>26,486</b>	<b>26,486</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - ELECTIVES -290</b>								
111	Licensed Salaries	32,212	32,373	0.74	34,701	0.89	41,506	41,506	
112	Classified Salaries	12,663	13,786		0		0	0	
121	Substitute Licensed	423	3,135		3,520		11,607	11,607	
122	Substitute Classified	176	0		956		599	599	
130	Extra Duty	49	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>45,523</b>	<b>49,294</b>	<b>0.74</b>	<b>39,177</b>	<b>0.89</b>	<b>53,712</b>	<b>53,712</b>	<b>0</b>
211	PERS	9,178	7,598		6,420		9,883	9,883	
212	PERS Pick-Up	1,957	2,770		2,082		3,223	3,223	
216	PERS - OPSRP	2,415	3,670		2,755		3,890	3,890	
220	Social Security	3,322	3,714		2,997		4,109	4,109	
231	Workers' Compensation Insurance	148	161		132		160	160	
232	Unemployment	0	1,251		666		537	537	
234	Paid Family Medical Leave Insurance	0	0		98		215	215	
241	Health/Dental/Vision	9,632	12,097		12,565		15,539	15,539	
242	Long Term Disability	71	78		79		95	95	
	<b>Subtotal - Benefits</b>	<b>26,723</b>	<b>31,339</b>		<b>27,794</b>		<b>37,651</b>	<b>37,651</b>	<b>0</b>
322	Repairs & Maintenance	66	0		250		250	250	
355	Printing	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>66</b>	<b>0</b>		<b>250</b>		<b>250</b>	<b>250</b>	<b>0</b>
410	Consumable Supplies	504	331		200		0	0	
420	Textbooks	0	0		0		0	0	
430	Library Books	0	0		0		0	0	
440	Periodicals	0	0		0		0	0	
460	Non-consumable Supplies	0	0		300		0	0	
465	Non-Consumable Items >\$100	820	157		0		0	0	
470	Computer Software	0	0		0		0	0	
480	Computer Hardware	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>1,324</b>	<b>488</b>		<b>500</b>		<b>0</b>	<b>0</b>	<b>0</b>
640	Dues and Fees	0	0		0		0	0	
	<b>Subtotal - Other</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL - ELECTIVES</b>	<b>73,636</b>	<b>81,121</b>	<b>0.74</b>	<b>67,721</b>	<b>0.89</b>	<b>91,613</b>	<b>91,613</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1131</b>	<b>HIGH SCHOOL - TOTAL</b>								
111	Licensed Salaries	244,948	233,924	4.40	246,976	5.22	259,509	259,509	0
112	Classified Salaries	12,724	13,786	0.00	0	0.00	0	0	0
121	Substitute Licensed	2,481	11,083		13,239		20,172	20,172	0
122	Substitute Classified	176	48		956		599	599	0
130	Extra Duty	53	1,261		0		0	0	0
	<b>Subtotal - Salaries</b>	<b>260,382</b>	<b>260,102</b>	<b>4.40</b>	<b>261,171</b>	<b>5.22</b>	<b>280,280</b>	<b>280,280</b>	<b>0</b>
211	PERS	55,574	45,620		47,092		48,196	48,196	0
212	PERS Pick-Up	12,838	14,558		14,820		16,815	16,815	0
216	PERS - OPSRP	10,900	16,002		16,327		22,885	22,885	0
220	Social Security	19,199	19,446		19,980		21,442	21,442	0
231	Workers' Compensation Insurance	837	838		852		836	836	0
232	Unemployment	0	6,733		4,439		2,802	2,802	0
234	Paid Family Medical Leave Insurance	0	0		653		1,121	1,121	0
241	Health/Dental/Vision	52,446	56,898		57,392		86,800	86,800	0
242	Long Term Disability	537	438		469		508	508	0
	<b>Subtotal - Benefits</b>	<b>152,331</b>	<b>160,533</b>		<b>162,024</b>		<b>201,405</b>	<b>201,405</b>	<b>0</b>
310	Professional & Technical Services	0	0		0		0	0	0
311	Instruction Services	0	0		0		0	0	0
318	Prof. & Imp. Costs Non-Instructional	0	0		0		0	0	0
319	Other Instruction, Prof. & Tech	0	0		0		0	0	0
322	Repairs & Maintenance	66	0		880		1,250	1,250	0
323	Copier Maintenance	1,096	1,381		1,453		2,788	2,788	0
331	Travel	0	0		0		0	0	0
341	Travel	0	0		0		0	0	0
342	Travel, Out of District	0	0		0		0	0	0
343	Student Travel, Out of District	0	0		0		0	0	0
355	Printing	0	0		0		0	0	0
371	Tuition Pay to Other Districts	0	0		0		0	0	0
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0	0
	<b>Subtotal - Purchased Services</b>	<b>1,162</b>	<b>1,381</b>		<b>2,333</b>		<b>4,038</b>	<b>4,038</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
410	Consumable Supplies	928	1,818		1,910		2,010	2,010	0
412	Co-op Purchases	735	815		2,156		2,156	2,156	0
413	Graduation/End of Year	1,711	1,386		1,700		1,600	1,600	0
420	Textbooks	697	810		19,650		14,200	14,200	0
430	Library Books	694	1,070		800		700	700	0
440	Periodicals	242	298		50		50	50	0
460	Non-consumable Supplies	273	528		652		560	560	0
465	Non-Consumable Items >\$100	1,528	157		835		300	300	0
470	Computer Software	202	0		300		200	200	0
480	Computer Hardware	0	808		0		0	0	0
<b>Subtotal - Supplies</b>		<b>7,010</b>	<b>7,690</b>		<b>28,053</b>		<b>21,776</b>	<b>21,776</b>	<b>0</b>
640	Dues and Fees	405	652		410		4,000	4,000	0
<b>Subtotal - Other</b>		<b>405</b>	<b>652</b>		<b>410</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>1131 TOTAL - HIGH SCHOOL</b>		<b>421,290</b>	<b>430,358</b>	<b>4.40</b>	<b>453,991</b>	<b>5.22</b>	<b>511,499</b>	<b>511,499</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1132</b>	<b>HIGH SCHOOL EXTRA-CURRICULAR</b>								
130	Extra Duty	8,070	11,823		14,828		11,906	11,906	
	<b>Subtotal - Salaries</b>	<b>8,070</b>	<b>11,823</b>		<b>14,828</b>		<b>11,906</b>	<b>11,906</b>	<b>0</b>
211	PERS	1,836	2,282		2,340		1,880	1,880	
212	PERS Pick-Up	429	530		890		714	714	
216	PERS - OPSRP	454	567		1,177		1,100	1,100	
220	Social Security	583	866		1,135		911	911	
231	Workers' Compensation	25	37		49		38	38	
232	Unemployment	0	307		252		119	119	
234	Paid Family Medical Leave Insurance	0	0		37		48	48	
241	Health/Dental/Vision	1,001	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>4,328</b>	<b>4,589</b>		<b>5,880</b>		<b>4,810</b>	<b>4,810</b>	<b>0</b>
332	Non-reimbursable Transportation	0	0		0		0	0	
342	Travel, Out of District	0	0		0		0	0	
343	Student Travel, Out of District	0	0		0		0	0	
355	Printing & Binding	1,500	1,600		1,800		2,000	2,000	
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>1,500</b>	<b>1,600</b>		<b>1,800</b>		<b>2,000</b>	<b>2,000</b>	<b>0</b>
410	Consumable Supplies	0	0		650		650	650	
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>0</b>		<b>650</b>		<b>650</b>	<b>650</b>	<b>0</b>
640	Dues and Fees	0	0		0		0	0	
	<b>Subtotal - Dues and Fees</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1132</b>	<b>TOTAL - H.S. EXTRA-CURRICULAR</b>	<b>13,898</b>	<b>18,012</b>	<b>0.00</b>	<b>23,158</b>	<b>0.00</b>	<b>19,366</b>	<b>19,366</b>	<b>0</b>

# OTHER GENERAL FUND SERVICES

1250 - SPECIAL EDUCATION	2310 - BOARD OF EDUCATION
1280 - ALTERNATIVE EDUCATION	2320 - EXECUTIVE ADMINISTRATION
1284 - ALTERNATIVE PROGRAMS	2410 - OFFICE OF PRINCIPAL
1285 - TLCS ONLINE PROGRAM	2520 - BUSINESS SERVICES
2110 - ATTENDANCE/SOCIAL WORK	2540 - OPERATIONS & MAINTENANCE
2115 - STUDENT SAFETY	2543 - GROUNDS MAINTENANCE
2119 - SECRETARY	2546 - SECURITY REPAIRS
2120 - GUIDANCE SERVICES	2550 - STUDENT TRANSPORTATION
2122 - ASPIRE	2570 - INTERNAL SERVICES
2130 - HEALTH SERVICES	2660 - TECHNOLOGY SERVICES
2190 - SPECIAL ED ADMINISTRATION	5110 - DEBT SERVICE
2222 - LIBRARY/MEDIA SERVICES	5200 - TRANSFER OF FUNDS
2230 - TESTING	6110 - OPERATING CONTINGENCY
2240 - STAFF DEVELOPMENT	7000 - ENDING FUND BALANCE

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>1250</b>	<b>SPECIAL EDUCATION</b>							
111	Licensed Salaries	60,196	53,888	1.62	71,408	1.28	90,621	90,621
112	Classified Salaries	100,235	78,944	4.32	103,585	3.49	105,564	105,564
113	Administrative Salaries	9,859	21,811	0.15	21,201	0.15	25,515	25,515
121	Substitute Licensed	5,475	12,368		2,358		0	0
122	Substitute Classified	4,846	9,919		11,058		9,086	9,086
130	Extra Duty	73	147		0		0	0
	<b>Subtotal - Salaries</b>	<b>180,684</b>	<b>177,077</b>	<b>6.09</b>	<b>209,610</b>	<b>4.92</b>	<b>230,786</b>	<b>230,786</b>
211	PERS	33,846	29,401		33,935		45,534	45,534
212	PERS Pick-Up	10,294	9,209		11,772		13,847	13,847
216	PERS - OPSRP	13,583	10,454		13,894		14,369	14,369
220	Social Security	13,012	12,893		16,021		17,655	17,655
231	Workers' Compensation	837	1,200		713		695	695
232	Unemployment	0	4,604		3,754		2,308	2,308
234	Paid Family Medical Leave Insurance	0	0		524		916	916
241	Health/Dental/Vision	65,533	53,321		93,065		84,664	84,664
242	Long Term Disability	414	489		586		576	576
246	TSA	0	361		360		1,021	1,021
	<b>Subtotal - Benefits</b>	<b>137,519</b>	<b>121,932</b>		<b>174,624</b>		<b>181,585</b>	<b>181,585</b>
312	Inst.Program Imp.Services	0	0		0		5,042	5,042
318	Prof.& Imp. Costs Non-Instructional	0	0		2,500		1,000	1,000
342	Travel, Out of District	0	201		0		0	0
343	Student Travel, Out of District	0	0		200		200	200
353	Postage	0	128		250		150	150
386	Data Processing Service	0	0		2,000		3,000	3,000
389	Non-Instructional Prof., Tech. Services	170	2,821		15,500		15,200	15,200
	<b>Subtotal - Purchased Services</b>	<b>170</b>	<b>3,150</b>		<b>20,450</b>		<b>24,592</b>	<b>24,592</b>
410	Consumable Supplies	266	815		1,640		1,490	1,490
412	Co-op Purchases	90	0		0		1,500	1,500
420	Textbooks	197	384		1,550		0	0
430	Library Books	30	0		0		0	0
440	Periodicals	630	0		0		0	0
460	Non-Consumable Items	0	346		705		650	650
465	Non-Consumable Items >\$100	0	509		500		500	500
470	Computer Software	0	680		1,046		1,055	1,055
480	Computer Hardware	0	0		0		2,000	2,000
	<b>Subtotal - Supplies</b>	<b>1,213</b>	<b>2,734</b>		<b>5,441</b>		<b>7,195</b>	<b>7,195</b>
<b>1250</b>	<b>TOTAL - SPECIAL EDUCATION</b>	<b>319,586</b>	<b>304,893</b>	<b>6.09</b>	<b>410,125</b>	<b>4.92</b>	<b>444,158</b>	<b>444,158</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1280</b>	<b>ALTERNATIVE EDUCATION</b>								
311	Instruction Services	0	0		6,000		3,000	3,000	
371	Tuition to Other District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>6,000</b>		<b>3,000</b>	<b>3,000</b>	<b>0</b>
420	Textbooks	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1280</b>	<b>TOTAL - ALTERNATIVE EDUCATION</b>	<b>0</b>	<b>0</b>		<b>6,000</b>		<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>1284</b>	<b>ALTERNATIVE PROGRAMS</b>								
112	Classified Salaries	0	0	0.50	15,499	0.34	16,380	16,380	
	<b>Subtotal - Salaries</b>	<b>0</b>	<b>0</b>	<b>0.50</b>	<b>15,499</b>	<b>0.34</b>	<b>16,380</b>	<b>16,380</b>	<b>0</b>
211	PERS	0	0		2,446		2,586	2,586	
212	PERS Pick-Up	0	0		930		983	983	
216	PERS - OPSRP	0	0		1,231		1,514	1,514	
220	Social Security	0	0		1,186		1,253	1,253	
231	Workers' Compensation	0	0		52		49	49	
232	Unemployment	0	0		263		164	164	
234	Paid Family Medical Leave Insurance	0	0		39		42	42	
242	Long Term Disability	0	0		0		62	62	
	<b>Subtotal - Benefits</b>	<b>0</b>	<b>0</b>		<b>6,147</b>		<b>6,653</b>	<b>6,653</b>	<b>0</b>
311	Instruction Services	9,900	15,855		5,000		17,000	17,000	
312	Inst.Program Imp.Services	0	0		0		0	0	
371	Tuition Pay to Other Districts	5,108	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>15,008</b>	<b>15,855</b>		<b>5,000</b>		<b>17,000</b>	<b>17,000</b>	<b>0</b>
410	Consumable Supplies	64	0		0		200	200	
420	Textbooks	152	0		0		200	200	
460	Non-Consumable Items	0	0		0		0	0	
465	Non-Consumable Items >\$100	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>216</b>	<b>0</b>		<b>0</b>		<b>400</b>	<b>400</b>	<b>0</b>
<b>1284</b>	<b>TOTAL - ALTERNATIVE PROGRAMS</b>	<b>15,224</b>	<b>15,855</b>	<b>0.50</b>	<b>26,646</b>	<b>0.34</b>	<b>40,433</b>	<b>40,433</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1285</b>	<b>TLCS ONLINE PROGRAM</b>								
111	Licensed Salaries	0	268,610	5.54	315,271	5.98	343,440	343,440	
121	Substitute Licensed	0	2,430		6,601		0	0	
122	Substitute Classified	0	280		0		0	0	
	<b>Subtotal - Salaries</b>	<b>0</b>	<b>271,320</b>	<b>5.54</b>	<b>321,872</b>	<b>5.98</b>	<b>343,440</b>	<b>343,440</b>	<b>0</b>
211	PERS	0	36,924		55,867		63,025	63,025	
212	PERS Pick-Up	0	13,204		18,916		20,606	20,606	
216	PERS - OPSRP	0	15,767		21,909		25,006	25,006	
220	Social Security	0	20,510		24,623		26,273	26,273	
231	Workers' Compensation Insurance	0	874		1,036		993	993	
232	Unemployment	0	7,055		5,472		3,434	3,434	
234	Paid Family Medical Leave Insurance	0	0		805		1,374	1,374	
241	Health/Dental/Vision	0	37,119		43,129		69,491	69,491	
242	Long Term Disability	0	611		588		635	635	
	<b>Subtotal - Benefits</b>	<b>0</b>	<b>132,064</b>		<b>172,345</b>		<b>210,837</b>	<b>210,837</b>	<b>0</b>
311	Instruction Services	900	156,868		187,439		93,500	93,500	
312	Inst.Program Imp.Services	0	0		0		0	0	
342	Travel, Out of District	0	484		489		650	650	
343	Student Travel, Out of District	0	3,417		4,861		4,500	4,500	
359	Other Communication	135	1,655		1,220		2,500	2,500	
389	Outside Services	15	12,308		19,822		1,300	1,300	
	<b>Subtotal - Purchased Services</b>	<b>1,050</b>	<b>174,732</b>		<b>213,831</b>		<b>102,450</b>	<b>102,450</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
410	Consumable Supplies	592	62,545		101,413		20,000	20,000	
420	Textbooks	40	14,281		31,190		19,000	19,000	
430	Library Books	0	10,713		17,117		7,500	7,500	
440	Periodicals	0	5,569		13,505		6,500	6,500	
460	Non-consumable Supplies	0	5,598		9,502		7,000	7,000	
465	Non-Consumable Items >\$100	0	255		670		0	0	
470	Computer Software	14	797		1,581		500	500	
480	Computer Hardware	0	177		0		8,500	8,500	
	<b>Subtotal - Supplies</b>	<b>646</b>	<b>99,935</b>		<b>174,978</b>		<b>69,000</b>	<b>69,000</b>	<b>0</b>
640	Dues and Fees	0	1,927		9,190		6,000	6,000	
	<b>Subtotal - Dues and Fees</b>	<b>0</b>	<b>1,927</b>		<b>9,190</b>		<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>1285</b>	<b>TOTAL - TLCS ONLINE PROGRAM</b>	<b>1,696</b>	<b>679,978</b>	<b>5.54</b>	<b>892,216</b>	<b>5.98</b>	<b>731,727</b>	<b>731,727</b>	<b>0</b>
	<b>TOTAL - INSTRUCTION</b>	<b>1,645,375</b>	<b>2,363,554</b>	<b>26.72</b>	<b>2,862,216</b>	<b>25.92</b>	<b>2,751,477</b>	<b>2,751,477</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2110</b>	<b>ATTENDANCE/SOCIAL WORK</b>								
112	Classified	0	11,654	0.70	17,366		0	0	
113	Administrators	0	0		0	1.00	53,200	53,200	
114	Managerial-Confidential	31,209	32,007	1.00	49,662		0	0	
	<b>Subtotal - Salaries</b>	<b>31,209</b>	<b>43,661</b>	<b>1.70</b>	<b>67,028</b>	<b>1.00</b>	<b>53,200</b>	<b>53,200</b>	<b>0</b>
211	PERS	5,674	4,439		10,577		8,400	8,400	
212	PERS Pick-Up	1,873	1,688		4,022		3,192	3,192	
216	PERS - OPSRP	2,621	2,233		5,322		4,916	4,916	
220	Social Security	2,387	3,253		5,128		4,070	4,070	
231	Workers' Compensation	103	143		241		168	168	
232	Unemployment	0	1,120		1,586		532	532	
234	Paid Family Medical Leave Insurance	0	0		168		213	213	
241	Health/Dental/Vision	0	5,775		0		0	0	
242	Long Term Disability	67	62		151		106	106	
	<b>Subtotal - Benefits</b>	<b>12,725</b>	<b>18,713</b>		<b>27,195</b>		<b>21,597</b>	<b>21,597</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		0		0	0	
342	Travel, Out of District	0	200		300		300	300	
389	Non-Instructional Prof., Tech. Services	0	0		0		80	80	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>200</b>		<b>300</b>		<b>380</b>	<b>380</b>	<b>0</b>
410	Consumable Supplies	0	18		80		80	80	
460	Non-consumable Supplies	0	90		50		50	50	
465	Non-Consumable Items >\$100	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>108</b>		<b>130</b>		<b>130</b>	<b>130</b>	<b>0</b>
<b>2110</b>	<b>TOTAL - ATTENDANCE/SOCIAL WORK</b>	<b>43,934</b>	<b>62,682</b>	<b>1.70</b>	<b>94,653</b>	<b>1.00</b>	<b>75,307</b>	<b>75,307</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2115</b>	<b>STUDENT SAFETY-TRAGEDY RESPONSE</b>								
312	Inst.Program Imp.Services	0	0		0		500	500	
318	Prof Program Imp Service	0	0		500		500	500	
342	Travel, Out of District	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>500</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>
410	Consumable Supplies	13	0		200		200	200	
460	Non-Consumable Items	0	0		0		0	0	
465	Non-Consumable Items >\$100	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>13</b>	<b>0</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>0</b>
<b>2115</b>	<b>TOTAL TRAGEDY RESPONSE</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
<b>2115</b>	<b>STUDENT MONITORING/RECESS</b>								
112	Classified Salaries	10,135	14,475	0.99	17,505	0.95	23,879	23,879	
121	Substitute Licensed	0	0		0		0	0	
122	Substitute Classified	273	4,243		5,055		4,258	4,258	
130	Extra Duty	0	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>10,408</b>	<b>18,718</b>	<b>0.99</b>	<b>22,560</b>	<b>0.95</b>	<b>28,137</b>	<b>28,137</b>	<b>0</b>
211	PERS	1,798	1,704		2,762		4,444	4,444	
212	PERS Pick-Up	593	648		1,050		1,688	1,688	
216	PERS - OPSRP	830	857		1,390		2,600	2,600	
220	Social Security	755	1,364		1,726		2,152	2,152	
231	Workers' Compensation	46	68		82		104	104	
232	Unemployment	0	487		384		281	281	
234	Paid Family Medical Leave Insurance	0	0		56		113	113	
241	Health/Dental/Vision	4,403	6,539		8,529		17,694	17,694	
242	Long Term Disability	52	58		64		53	53	
	<b>Subtotal - Benefits</b>	<b>8,477</b>	<b>11,725</b>		<b>16,043</b>		<b>29,129</b>	<b>29,129</b>	<b>0</b>
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Consumable Supplies	0	13		150		200	200	
460	Non-Consumable Items	135	0		0		0	0	
465	Non-Consumable Items >\$100	0	139		0		0	0	
	<b>Subtotal - Supplies</b>	<b>135</b>	<b>152</b>		<b>150</b>		<b>200</b>	<b>200</b>	<b>0</b>
<b>2115</b>	<b>TOTAL - STUDENT SAFETY/RECESS</b>	<b>19,020</b>	<b>30,595</b>	<b>0.99</b>	<b>38,753</b>	<b>0.95</b>	<b>57,466</b>	<b>57,466</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2119</b>	<b>SECRETARY</b>								
112	Classified Salaries	28,564	36,536	1.30	35,729	0.20	6,823	6,823	
122	Substitute - Classified	0	372		2,206		1,916	1,916	
130	Extra Duty	439	19		0		0	0	
	<b>Subtotal - Salaries</b>	<b>29,003</b>	<b>36,927</b>	<b>1.30</b>	<b>37,935</b>	<b>0.20</b>	<b>8,739</b>	<b>8,739</b>	<b>0</b>
211	PERS	8,187	8,620		8,764		1,846	1,846	
212	PERS Pick-Up	461	375		447		293	293	
216	PERS - OPSRP	646	497		591		451	451	
220	Social Security	2,002	2,454		2,902		669	669	
231	Workers' Compensation	100	129		131		40	40	
232	Unemployment	0	960		645		87	87	
234	Paid Family Medical Leave Insurance	0	0		95		35	35	
241	Health/Dental/Vision	12,331	19,172		16,380		4,014	4,014	
242	Long Term Disability	73	84		101		11	11	
	<b>Subtotal - Benefits</b>	<b>23,800</b>	<b>32,291</b>		<b>30,056</b>		<b>7,446</b>	<b>7,446</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		0		0	0	
342	Travel, Out of District	0	0		100		150	150	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>150</b>	<b>150</b>	<b>0</b>
410	Supplies & Materials	0	14		100		100	100	
460	Non-Consumable Items	72	0		60		50	50	
465	Non-Consumable Items > \$100	0	109		0		0	0	
	<b>Subtotal - Supplies</b>	<b>72</b>	<b>123</b>		<b>160</b>		<b>150</b>	<b>150</b>	<b>0</b>
<b>2119</b>	<b>TOTAL - SECRETARY</b>	<b>52,875</b>	<b>69,341</b>	<b>1.30</b>	<b>68,251</b>	<b>0.20</b>	<b>16,485</b>	<b>16,485</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2120</b>	<b>GUIDANCE SERVICES</b>								
111	Licensed Salaries	71,781	6,124	0.00	0	1.00	86,355	86,355	
112	Classified Salaries	0	0		0		0	0	
121	Substitute - Licensed	0	0		0		0	0	
130	Extra Duty	184	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>71,965</b>	<b>6,124</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>86,355</b>	<b>86,355</b>	<b>0</b>
211	PERS	13,083	967		0		13,636	13,636	
212	PERS Pick-Up	4,318	368		0		5,181	5,181	
216	PERS - OPSRP	6,045	486		0		7,979	7,979	
220	Social Security	5,392	459		0		6,606	6,606	
231	Workers' Compensation	226	19		0		241	241	
232	Unemployment	0	159		0		864	864	
234	Paid Family Medical Leave Insurance	0	0		0		345	345	
241	Health/Dental/Vision	0	0		0		0	0	
242	Long Term Disability	106	9		0		106	106	
	<b>Subtotal - Benefits</b>	<b>29,170</b>	<b>2,467</b>		<b>0</b>		<b>34,958</b>	<b>34,958</b>	<b>0</b>
312	Improvement of Instruction	0	0		0		2,320	2,320	
342	Travel, Out of District	0	0		2,320		0	0	
389	Non-Instructional Prof., Tech. Services	0	22,700		0		32,000	32,000	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>22,700</b>		<b>2,320</b>		<b>34,320</b>	<b>34,320</b>	<b>0</b>
410	Consumable Supplies	51	313		1,500		1,200	1,200	
420	Textbooks	0	0		0		0	0	
430	Library Books	0	0		1,000		0	0	
460	Non-Consumable Items	0	0		600		600	600	
465	Non-Consumable Items >\$100	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>51</b>	<b>313</b>		<b>3,100</b>		<b>1,800</b>	<b>1,800</b>	<b>0</b>
640	Dues and Fees	0	0		0		0	0	
	<b>Subtotal - Dues and Fees</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2120</b>	<b>TOTAL - GUIDANCE SERVICES</b>	<b>101,186</b>	<b>31,604</b>	<b>0.00</b>	<b>5,420</b>	<b>1.00</b>	<b>157,433</b>	<b>157,433</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2122</b>	<b>ASPIRE</b>								
112	Classified Salaries	1,359	2,207	0.18	5,580	0.05	2,340	2,340	
121	Substitute - Licensed	0	0		0		0	0	
122	Substitute - Classified	71	0		0		0	0	
130	Extra Duty	0	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>1,430</b>	<b>2,207</b>	<b>0.18</b>	<b>5,580</b>	<b>0.05</b>	<b>2,340</b>	<b>2,340</b>	<b>0</b>
211	PERS	260	348		880		370	370	
212	PERS Pick-Up	86	133		335		140	140	
216	PERS - OPSRP	120	175		443		216	216	
220	Social Security	109	169		427		179	179	
231	Workers' Compensation	5	7		19		7	7	
232	Unemployment	0	57		95		23	23	
234	Paid Family Medical Leave Insurance	0	0		14		6	6	
241	Health/Dental/Vision	0	0		0		0	0	
242	Long Term Disability	0	0		0		9	9	
	<b>Subtotal - Benefits</b>	<b>580</b>	<b>889</b>		<b>2,213</b>		<b>950</b>	<b>950</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		0		0	0	
342	Travel, Out of District	0	0		0		200	200	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>200</b>	<b>200</b>	<b>0</b>
410	Consumable Supplies	0	0		100		50	50	
420	Textbooks	0	0		0		0	0	
460	Non-Consumable Items	0	0		0		0	0	
465	Non-Consumable Items >\$100	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>0</b>		<b>100</b>		<b>50</b>	<b>50</b>	<b>0</b>
640	Dues and Fees	0	0		0		0	0	
	<b>Subtotal - Other Objects</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2122</b>	<b>TOTAL - ASPIRE</b>	<b>2,010</b>	<b>3,096</b>	<b>0.18</b>	<b>7,893</b>	<b>0.05</b>	<b>3,540</b>	<b>3,540</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2130</b>	<b>HEALTH SERVICES</b>								
112	Classified Salaries	0	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
220	Social Security	0	0		0		0	0	
231	Workers' Compensation	0	0		0		0	0	
232	Unemployment	0	0		0		0	0	
234	Paid Family Medical Leave Insurance	0	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		0		0	0	
389	Non-Instructional Prof., Tech. Services	0	0		0		10,000	10,000	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>
410	Supplies & Materials	1,220	952		200		200	200	
460	Non-Consumable Items	0	0		200		200	200	
465	Non-Consumable Items >\$100	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>1,220</b>	<b>952</b>		<b>400</b>		<b>400</b>	<b>400</b>	<b>0</b>
<b>2130</b>	<b>TOTAL - HEALTH SERVICES</b>	<b>1,220</b>	<b>952</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>10,400</b>	<b>10,400</b>	<b>0</b>
<b>2160</b>	<b>OCCUPATIONAL/PHYSICAL THERAPY</b>								
389	Non-Instructional Prof., Tech. Services	1,221	827		0		0	0	
<b>2160</b>	<b>TOTAL - OCCUP/PHYSICAL THERAPY</b>	<b>1,221</b>	<b>827</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2190</b>	<b>SPECIAL ED ADMINISTRATION</b>								
113	Administrative Salaries	36,420	20,300	0.20	15,120	0.50	45,825	45,825	
130	Extra Duty	0	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>36,420</b>	<b>20,300</b>	<b>0.20</b>	<b>15,120</b>	<b>0.50</b>	<b>45,825</b>	<b>45,825</b>	<b>0</b>
211	PERS	6,621	5,446		2,386		7,235	7,235	
212	PERS Pick-Up	2,185	1,218		907		2,750	2,750	
216	PERS - OPSRP	3,059	0		1,201		4,234	4,234	
220	Social Security	2,785	1,532		1,157		3,506	3,506	
231	Workers' Compensation	112	67		50		135	135	
232	Unemployment	0	528		257		458	458	
234	Paid Family Medical Leave Insurance	0	0		38		183	183	
241	Health/Dental/Vision	7,059	0		3,695		0	0	
242	Long Term Disability	43	0		21		53	53	
	<b>Subtotal - Benefits</b>	<b>21,864</b>	<b>8,791</b>		<b>9,712</b>		<b>18,554</b>	<b>18,554</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		0		0	0	
342	Travel, Out of District	750	0		3,250		2,680	2,680	
389	Non-Instructional Prof., Tech. Services	397	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>1,147</b>	<b>0</b>		<b>3,250</b>		<b>2,680</b>	<b>2,680</b>	<b>0</b>
410	Supplies & Materials	0	0		650		650	650	
430	Library Books	0	0		500		100	100	
460	Non-Consumable Items	0	0		800		100	100	
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>0</b>		<b>1,950</b>		<b>850</b>	<b>850</b>	<b>0</b>
<b>2190</b>	<b>TOTAL - SPECIAL ED ADMINISTRATION</b>	<b>59,431</b>	<b>29,091</b>	<b>0.20</b>	<b>30,032</b>	<b>0.50</b>	<b>67,909</b>	<b>67,909</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2219</b>	<b>OTHER INSTRUCTIONAL SUPPORT</b>								
113	Administrative Salaries	0	0		0		0	0	
130	Extra Duty	0	9,960		0		0	0	
	<b>Subtotal - Salaries</b>	<b>0</b>	<b>9,960</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
211	PERS	0	2,672		0		0	0	
212	PERS Pick-Up	0	597		0		0	0	
220	Social Security	0	762		0		0	0	
231	Workers' Compensation	0	32		0		0	0	
232	Unemployment	0	259		0		0	0	
234	Paid Family Medical Leave Insurance	0	0		0		0	0	
241	Health/Dental/Vision	0	0		0		0	0	
242	Long Term Disability	0	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>0</b>	<b>4,322</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
312	Instruct. Program Improvement Service	0	0		10,000		0	0	
342	Travel, Out of District	0	0		4,000		0	0	
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>14,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Supplies & Materials	0	0		1,000		0	0	
430	Library Books	0	0		2,000		0	0	
470	Computer Software	0	0		2,000		0	0	
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>0</b>		<b>5,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2219</b>	<b>TOTAL - OTHER INSTRUCTIONAL SUPPORT</b>	<b>0</b>	<b>14,282</b>	<b>0.00</b>	<b>19,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2222</b>	<b>LIBRARY/MEDIA SERVICES</b>								
112	Classified Salaries	22,108	21,841	1.00	21,709	0.73	20,999	20,999	
122	Substitute Classified	0	98		1,930		923	923	
130	Extra Duty	2	25		0		0	0	
	<b>Subtotal - Salaries</b>	<b>22,110</b>	<b>21,964</b>	<b>1.00</b>	<b>23,639</b>	<b>0.73</b>	<b>21,922</b>	<b>21,922</b>	<b>0</b>
211	PERS	4,020	3,451		3,426		3,461	3,461	
212	PERS Pick-Up	1,326	1,312		1,303		1,315	1,315	
216	PERS - OPSRP	1,857	1,736		1,724		2,026	2,026	
220	Social Security	1,593	1,570		1,808		1,677	1,677	
231	Workers' Compensation	78	78		84		71	71	
232	Unemployment	0	571		402		219	219	
234	Paid Family Medical Leave Insurance	0	0		59		88	88	
241	Health/Dental/Vision	14,323	15,960		19,656		14,861	14,861	
242	Long Term Disability	67	67		81		67	67	
	<b>Subtotal - Benefits</b>	<b>23,264</b>	<b>24,745</b>		<b>28,543</b>		<b>23,785</b>	<b>23,785</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	25		200		300	300	
342	Travel, Out of District	50	0		0		0	0	
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>50</b>	<b>25</b>		<b>200</b>		<b>300</b>	<b>300</b>	<b>0</b>
410	Consumable Supplies	443	366		450		450	450	
430	Library Books	1,761	2,419		2,500		2,600	2,600	
440	Periodicals/Newspapers	125	448		450		450	450	
460	Non-consumable Supplies	275	371		200		200	200	
465	Non-Consumable Items >\$100	270	0		0		0	0	
470	Computer Software	595	596		785		640	640	
	<b>Subtotal - Supplies</b>	<b>3,469</b>	<b>4,200</b>		<b>4,385</b>		<b>4,340</b>	<b>4,340</b>	<b>0</b>
640	Dues and Fees	130	81		230		200	200	
	<b>Subtotal - Other Objects</b>	<b>130</b>	<b>81</b>		<b>230</b>		<b>200</b>	<b>200</b>	<b>0</b>
<b>2222</b>	<b>TOTAL - LIBRARY/MEDIA SERVICES</b>	<b>49,023</b>	<b>51,015</b>	<b>1.00</b>	<b>56,997</b>	<b>0.73</b>	<b>50,547</b>	<b>50,547</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2230</b>	<b>TESTING K-5</b>								
312	Inst.Program Imp.Services	0	0		0		0	0	
319	Other Instruction, Prof. & Tech	0	0		320		335	335	
342	Travel, Out of District	0	0		0		0	0	
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>320</b>		<b>335</b>	<b>335</b>	<b>0</b>
410	Consumable Supplies	0	0		0		0	0	
470	Computer Software	1,349	1,275		1,300		1,400	1,400	
	<b>Subtotal - Supplies</b>	<b>1,349</b>	<b>1,275</b>		<b>1,300</b>		<b>1,400</b>	<b>1,400</b>	<b>0</b>
640	Dues and Fees	0	0		0		0	0	
	<b>Subtotal - Other Objects</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2230</b>	<b>TOTAL - TESTING K-5</b>	<b>1,349</b>	<b>1,275</b>		<b>1,620</b>		<b>1,735</b>	<b>1,735</b>	<b>0</b>
<b>2230</b>	<b>TESTING 6-12</b>								
312	Inst.Program Imp.Services	0	0		0		0	0	
313	Student Services	0	0		0		0	0	
319	Other Instruction, Prof. & Tech	0	0		0		0	0	
342	Travel, Out of District	0	0		0		0	0	
389	Non-Instructional Prof., Tech. Services	0	0		300		300	300	
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>300</b>		<b>300</b>	<b>300</b>	<b>0</b>
410	Consumable Supplies	0	132		15		25	25	
460	Non-Consumable Items	0	0		0		0	0	
470	Computer Software	1,463	1,538		1,550		1,600	1,600	
	<b>Subtotal - Supplies</b>	<b>1,463</b>	<b>1,670</b>		<b>1,565</b>		<b>1,625</b>	<b>1,625</b>	<b>0</b>
640	Dues and Fees	0	0		0				
	<b>Subtotal - Other Objects</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2230</b>	<b>TOTAL - TESTING 6-12</b>	<b>1,463</b>	<b>1,670</b>		<b>1,865</b>		<b>1,925</b>	<b>1,925</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2240</b>	<b>STAFF DEVELOPMENT K-5</b>								
121	Substitute Licensed	0	0		0		0	0	
122	Substitute Classified	0	0		0		0	0	
130	Extra Duty	0	0		1,509		0	0	
	<b>Subtotal - Salaries</b>	<b>0</b>	<b>0</b>		<b>1,509</b>		<b>0</b>	<b>0</b>	<b>0</b>
211	PERS	0	0		0		0	0	
212	PERS Pick-Up	0	0		0		0	0	
216	PERS - OPSRP	0	0		0		0	0	
220	Social Security	0	0		115		0	0	
231	Workers' Compensation	0	0		5		0	0	
232	Unemployment	0	0		0		0	0	
234	Paid Family Medical Leave Insurance	0	0		0		0	0	
241	Health/Dental/Vision	0	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>0</b>	<b>0</b>		<b>120</b>		<b>0</b>	<b>0</b>	<b>0</b>
310	Professional & Technical Services	0	0		0		0	0	
312	Inst.Program Imp.Services	0	0		0		0	0	
318	Prof.& Imp. Costs Non-Instructional	0	0		625		625	625	
319	Other Instruction, Prof. & Tech	4,400	2,161		7,250		7,250	7,250	
342	Travel, Out of District	23	16		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>4,423</b>	<b>2,177</b>		<b>7,875</b>		<b>7,875</b>	<b>7,875</b>	<b>0</b>
410	Consumable Supplies	419	156		0		0	0	
	<b>Subtotal - Supplies</b>	<b>419</b>	<b>156</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
640	Dues and Fees	0	0		0		0	0	
	<b>Subtotal - Other Objects</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2240</b>	<b>TOTAL - STAFF DEVELOPMENT K-5</b>	<b>4,842</b>	<b>2,333</b>		<b>9,504</b>		<b>7,875</b>	<b>7,875</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2240</b>	<b>STAFF DEVELOPMENT 6-12</b>								
121	Substitute Licensed	0	0		0		0	0	
122	Substitute Classified Salaries	0	0		0		0	0	
130	Extra Duty	0	0		1,509		0	0	
	<b>Subtotal - Salaries</b>	<b>0</b>	<b>0</b>		<b>1,509</b>		<b>0</b>	<b>0</b>	<b>0</b>
211	PERS	0	0		0		0	0	
212	PERS Pick-Up	0	0		0		0	0	
216	PERS - OPSRP	0	0		0		0	0	
220	Social Security	0	0		116		0	0	
231	Workers' Compensation	0	0		3		0	0	
232	Unemployment	0	0		0		0	0	
234	Paid Family Medical Leave Insurance	0	0		0		0	0	
241	Health/Dental/Vision	0	0		0		0	0	
	<b>Subtotal - Benefits</b>	<b>0</b>	<b>0</b>		<b>119</b>		<b>0</b>	<b>0</b>	<b>0</b>
310	Professional & Technical Services	0	0		0		0	0	
312	Inst.Program Imp.Services	0	0		0		0	0	
318	Prof.& Imp. Costs Non-Instructional	1,250	0		625		625	625	
319	Other Instruction, Prof. & Tech	3,840	7,021		7,250		7,250	7,250	
342	Travel, Out of District	22	765		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>5,112</b>	<b>7,786</b>		<b>7,875</b>		<b>7,875</b>	<b>7,875</b>	<b>0</b>
410	Consumable Supplies	419	155		0		0	0	
	<b>Subtotal - Supplies</b>	<b>419</b>	<b>155</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
640	Dues and Fees	0	0		0		0	0	
	<b>Subtotal - Other Objects</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2240</b>	<b>TOTAL - STAFF DEVELOPMENT 6-12</b>	<b>5,531</b>	<b>7,941</b>		<b>9,503</b>		<b>7,875</b>	<b>7,875</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>2310</b>	<b>BOARD OF EDUCATION</b>							
318	Prof. & Imp. Costs Non-Instructional	0	0		0		0	0
342	Travel	1,451	2,462		10,000		9,000	9,000
353	Postage	260	256		900		500	500
354	Advertising	3,049	1,744		12,000		8,000	8,000
355	Printing & Binding	43	83		800		750	750
359	Other Communication Services	0	800		4,000		3,000	3,000
381	Audit Services	24,750	19,500		25,000		32,900	32,900
382	Legal Services	2,710	4,391		7,500		4,494	4,494
384	Negotiation Services	6,969	0		500		500	500
388	Election Services	254	0		170		170	170
389	Non-Instructional Prof., Tech. Services	3,700	3,800		1,200		1,500	1,500
	<b>Subtotal - Purchased Services</b>	<b>43,186</b>	<b>33,036</b>		<b>62,070</b>		<b>60,814</b>	<b>60,814</b>
410	Consumable Supplies	805	2,833		814		814	814
440	Periodicals	1,195	0		1,300		1,350	1,350
460	Non-consumable Supplies	23	0		0		0	0
465	Non-Consumable Items >\$100	0	0		300		0	0
470	Computer Software	0	0		1,600		2,500	2,500
480	Computer Hardware	0	448		0		2,100	2,100
	<b>Subtotal - Supplies</b>	<b>2,023</b>	<b>3,281</b>		<b>4,014</b>		<b>6,764</b>	<b>6,764</b>
640	Dues and Fees	908	3,696		750		720	720
651	Liability	9,055	10,058		11,064		16,504	16,504
670	Taxes and Licenses	838	868		875		0	0
	<b>Subtotal - Other Objects</b>	<b>10,801</b>	<b>14,622</b>		<b>12,689</b>		<b>17,224</b>	<b>17,224</b>
<b>2310</b>	<b>TOTAL - BOARD OF EDUCATION</b>	<b>56,010</b>	<b>50,939</b>		<b>78,773</b>		<b>84,802</b>	<b>84,802</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2320</b>	<b>EXECUTIVE ADMINISTRATION</b>								
113	Administrative Salaries	66,726	123,596	0.85	120,139	1.35	186,085	186,085	
114	Managerial-Confidential	9,498	28,204	0.30	15,642		0	0	
	<b>Subtotal - Salaries</b>	<b>76,224</b>	<b>151,800</b>	<b>1.15</b>	<b>135,781</b>	<b>1.35</b>	<b>186,085</b>	<b>186,085</b>	<b>0</b>
211	PERS	22,696	35,045		34,702		47,816	47,816	
212	PERS Pick-Up	4,573	8,862		8,147		11,165	11,165	
216	PERS - OPSRP	798	1,914		1,242		3,095	3,095	
220	Social Security	5,831	11,468		10,309		14,236	14,236	
231	Workers' Compensation	249	432		459		566	566	
232	Unemployment	0	3,931		3,530		1,861	1,861	
234	Paid Family Medical Leave Insurance	0	0		339		744	744	
241	Health/Dental/Vision	0	0		0		0	0	
242	Long Term Disability	78	155		119		143	143	
246	TSA	0	2,044		2,040		6,104	6,104	
	<b>Subtotal - Benefits</b>	<b>34,225</b>	<b>63,851</b>		<b>60,887</b>		<b>85,730</b>	<b>85,730</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		200		0	0	
342	Travel	1,304	6,780		5,000		7,000	7,000	
359	Other Communication	0	600		0		0	0	
389	Non-Instructional Prof., Tech. Services	26	-13		0		0	0	
	<b>Subtotal - Purchased Services</b>	<b>1,330</b>	<b>7,367</b>		<b>5,200</b>		<b>7,000</b>	<b>7,000</b>	<b>0</b>
410	Consumable Supplies	2,562	692		400		4,500	4,500	
440	Periodicals	0	1,300		0		0	0	
460	Non-Consumable Supplies	281	356		50		200	200	
465	Non-Consumable Items >\$100	776	130		0		0	0	
470	Computer Software	0	0		0		9,605	9,605	
480	Computer Hardware	0	0		0		800	800	
	<b>Subtotal - Supplies</b>	<b>3,619</b>	<b>2,478</b>		<b>450</b>		<b>15,105</b>	<b>15,105</b>	<b>0</b>
640	Dues and Fees	724	1,939		1,820		1,850	1,850	
	<b>Subtotal - Other Objects</b>	<b>724</b>	<b>1,939</b>		<b>1,820</b>		<b>1,850</b>	<b>1,850</b>	<b>0</b>
<b>2320</b>	<b>TOTAL - EXECUTIVE ADMINISTRATION</b>	<b>116,122</b>	<b>227,435</b>	<b>1.15</b>	<b>204,138</b>	<b>1.35</b>	<b>295,770</b>	<b>295,770</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2410</b>	<b>OFFICE OF THE PRINCIPAL K-5</b>								
113	Administrative Salaries	38,255	45,300	0.90	78,090	0.75	74,988	74,988	
130	Extra Duty	0	0		0		0	0	
	<b>Subtotal - Salaries</b>	<b>38,255</b>	<b>45,300</b>	<b>0.90</b>	<b>78,090</b>	<b>0.75</b>	<b>74,988</b>	<b>74,988</b>	<b>0</b>
211	PERS	6,955	7,148		12,323		11,840	11,840	
212	PERS - Pick-Up	2,295	2,718		4,685		4,498	4,498	
216	PERS - OPSRP	3,213	3,597		6,200		6,929	6,929	
220	Social Security	2,925	3,454		5,974		5,737	5,737	
231	Workers' Compensation	119	142		260		220	220	
232	Unemployment	0	1,178		1,758		750	750	
234	Paid Family Medical Leave Insurance	0	0		195		300	300	
241	Health/Dental/Vision	5,154	0		7,392		0	0	
242	Long Term Disability	48	49		96		80	80	
	<b>Subtotal - Benefits</b>	<b>20,709</b>	<b>18,286</b>		<b>38,883</b>		<b>30,354</b>	<b>30,354</b>	<b>0</b>
342	Travel, Out of District	124	463		1,000		1,000	1,000	
353	Postage	917	925		1,750		1,050	1,050	
354	Advertising	0	0		0		0	0	
355	Printing & Binding	46	245		400		190	190	
359	Other Communication Services	0	0		500		0	0	
	<b>Subtotal - Purchased Services</b>	<b>1,087</b>	<b>1,633</b>		<b>3,650</b>		<b>2,240</b>	<b>2,240</b>	<b>0</b>
410	Consumable Supplies	388	386		300		1,600	1,600	
430	Library Books	0	0		0		60	60	
460	Non-consumable Supplies	0	0		100		60	60	
465	Non-Consumable Items >\$100	0	0		0		120	120	
470	Computer Software	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>388</b>	<b>386</b>		<b>400</b>		<b>1,840</b>	<b>1,840</b>	<b>0</b>
640	Dues and Fees	357	312		645		323	323	
	<b>Subtotal - Other Objects</b>	<b>357</b>	<b>312</b>		<b>645</b>		<b>323</b>	<b>323</b>	<b>0</b>
<b>2410</b>	<b>TOTAL - OFFICE OF THE PRINCIPAL K-5</b>	<b>60,796</b>	<b>65,917</b>	<b>0.90</b>	<b>121,668</b>	<b>0.75</b>	<b>109,745</b>	<b>109,745</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2410</b>	<b>OFFICE OF THE PRINCIPAL 6-12</b>								
113	Administrative Salaries	64,812	45,300	0.90	78,090	0.75	74,988	74,988	
121	Substitute Licensed	1,085	0		0		0	0	
130	Extra Duty	3,192	272		0		0	0	
	<b>Subtotal - Salaries</b>	<b>69,089</b>	<b>45,572</b>	<b>0.90</b>	<b>78,090</b>	<b>0.75</b>	<b>74,988</b>	<b>74,988</b>	<b>0</b>
211	PERS	12,711	7,221		12,323		11,841	11,841	
212	PERS - Pick-Up	4,080	2,734		4,685		4,499	4,499	
216	PERS - OPSRP	5,712	3,597		6,200		6,928	6,928	
220	Social Security	5,284	3,474		5,974		5,736	5,736	
231	Workers' Compensation	217	142		260		220	220	
232	Unemployment	0	1,185		1,758		750	750	
234	Paid Family Medical Leave Insurance	0	0		195		300	300	
241	Health/Dental/Vision	5,154	0		7,392		0	0	
242	Long Term Disability	92	49		96		80	80	
	<b>Subtotal - Benefits</b>	<b>33,250</b>	<b>18,402</b>		<b>38,883</b>		<b>30,354</b>	<b>30,354</b>	<b>0</b>
342	Travel, Out of District	669	463		0		1,000	1,000	
353	Postage	917	925		1,750		1,050	1,050	
354	Advertising	0	0		0		0	0	
355	Printing & Binding	46	245		400		190	190	
359	Other Communication Services	0	0		500		0	0	
	<b>Subtotal - Purchased Services</b>	<b>1,632</b>	<b>1,633</b>		<b>2,650</b>		<b>2,240</b>	<b>2,240</b>	<b>0</b>
410	Consumable Supplies	454	386		300		1,600	1,600	
430	Library Books	0	0		0		60	60	
460	Non-consumable Supplies	0	0		100		60	60	
465	Non-Consumable Items >\$100	0	0		0		120	120	
470	Computer Software	0	0		0		0	0	
	<b>Subtotal - Supplies</b>	<b>454</b>	<b>386</b>		<b>400</b>		<b>1,840</b>	<b>1,840</b>	<b>0</b>
640	Dues and Fees	357	313		645		323	323	
	<b>Subtotal - Other Objects</b>	<b>357</b>	<b>313</b>		<b>645</b>		<b>323</b>	<b>323</b>	<b>0</b>
<b>2410</b>	<b>TOTAL - OFFICE OF THE PRINCIPAL 6-12</b>	<b>104,782</b>	<b>66,306</b>	<b>0.90</b>	<b>120,668</b>	<b>0.75</b>	<b>109,745</b>	<b>109,745</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2520</b>	<b>BUSINESS SERVICES</b>								
112	Classified Salaries	3,233	807		0		0	0	
113	Administrators	0	0		0	2.50	177,800	177,800	
114	Managerial-Confidential	47,308	62,969	1.99	124,998		0	0	
	<b>Subtotal - Salaries</b>	<b>50,541</b>	<b>63,776</b>	<b>1.99</b>	<b>124,998</b>	<b>2.50</b>	<b>177,800</b>	<b>177,800</b>	<b>0</b>
211	PERS	9,188	9,669		19,725		28,075	28,075	
212	PERS - Pick-Up	3,033	3,789		7,500		10,668	10,668	
216	PERS - OPSRP	4,245	4,865		9,925		16,429	16,429	
220	Social Security	3,763	4,760		9,562		13,602	13,602	
231	Workers' Compensation	171	201		429		568	568	
232	Unemployment Compensation	8,809	3,478		2,755		1,777	1,777	
234	Paid Family Medical Leave Insurance	0	0		312		711	711	
241	Health/Dental/Vision	17,268	17,641		37,997		40,800	40,800	
242	Long Term Disability	114	111		211		266	266	
	<b>Subtotal - Benefits</b>	<b>46,591</b>	<b>44,514</b>		<b>88,416</b>		<b>112,896</b>	<b>112,896</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		0		1,800	1,800	
322	Repairs & Maintenance	0	0		0		0	0	
342	Travel	200	56		3,700		2,400	2,400	
353	Postage	520	384		750		450	450	
355	Printing & Binding	48	35		350		350	350	
389	Non-Instructional Prof., Tech. Services	7,630	22,582		31,255		44,035	44,035	
	<b>Subtotal - Purchased Services</b>	<b>8,398</b>	<b>23,057</b>		<b>36,055</b>		<b>49,035</b>	<b>49,035</b>	<b>0</b>
410	Consumable Supplies	802	682		642		2,045	2,045	
460	Non-Consumable Items	0	75		100		100	100	
465	Non-Consumable Items >\$100	0	0		0		150	150	
470	Computer Software	0	0		0		12,735	12,735	
480	Computer Hardware	199	804		0		0	0	
	<b>Subtotal - Supplies</b>	<b>1,001</b>	<b>1,561</b>		<b>742</b>		<b>15,030</b>	<b>15,030</b>	<b>0</b>
640	Dues and Fees	634	6,780		8,710		9,669	9,669	
	<b>Subtotal - Other Objects</b>	<b>634</b>	<b>6,780</b>		<b>8,710</b>		<b>9,669</b>	<b>9,669</b>	<b>0</b>
<b>2520</b>	<b>TOTAL - BUSINESS SERVICES</b>	<b>107,165</b>	<b>139,688</b>	<b>1.99</b>	<b>258,921</b>	<b>2.50</b>	<b>364,430</b>	<b>364,430</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2540</b>	<b>OPERATIONS &amp; MAINTENANCE</b>								
112	Classified Salaries	72,299	86,071	2.67	95,817	2.89	119,256	119,256	
113	Administrators	0	0		0	1.00	76,200	76,200	
114	Managerial-Confidential	63,638	72,356	1.00	68,970		0	0	
122	Substitute Classified	3,521	1,302		3,013		2,495	2,495	
	<b>Subtotal - Salaries</b>	<b>139,458</b>	<b>159,729</b>	<b>3.67</b>	<b>167,800</b>	<b>3.89</b>	<b>197,951</b>	<b>197,951</b>	<b>0</b>
211	PERS	24,797	20,983		26,003		31,257	31,257	
212	PERS - Pick-Up	6,251	7,881		9,887		11,877	11,877	
216	PERS - OPSRP	8,752	10,430		13,084		18,291	18,291	
220	Social Security	10,642	11,563		12,837		15,143	15,143	
231	Workers' Compensation	3,399	4,038		3,947		3,953	3,953	
232	Unemployment	0	4,088		3,647		1,980	1,980	
234	Paid Family Medical Leave Insurance	0	0		420		792	792	
241	Health/Dental/Vision	46,736	59,713		65,937		74,483	74,483	
242	Long Term Disability	344	324		362		420	420	
	<b>Subtotal - Benefits</b>	<b>100,921</b>	<b>119,020</b>		<b>136,124</b>		<b>158,196</b>	<b>158,196</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	380		350		450	450	
322	Repairs & Maintenance	260	12,027		5,100		5,100	5,100	
325	Electricity	22,055	24,171		25,700		26,500	26,500	
326	Heating Fuel	5,943	8,083		8,695		11,060	11,060	
327	Water	616	594		2,300		900	900	
328	Garbage	4,806	6,566		6,600		6,600	6,600	
342	Travel, Out of District	185	0		800		800	800	
383	Architect/Engineer Services	0	0		10,500		500	500	
389	Non-Instructional Prof., Tech. Services	4,996	10,805		4,905		5,400	5,400	
	<b>Subtotal - Purchased Services</b>	<b>38,861</b>	<b>62,626</b>		<b>64,950</b>		<b>57,310</b>	<b>57,310</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
410	Supplies & Materials	2,554	1,791		5,830		5,900	5,900	
416	Janitorial Supplies	5,438	12,228		13,000		13,000	13,000	
419	Maintenance Project Supplies	3,685	1,103		15,603		18,000	18,000	
460	Non-consumable Supplies	963	1,583		2,500		2,500	2,500	
465	Non-Consumable Items >\$100	3,005	5,658		5,000		5,000	5,000	
	<b>Subtotal - Supplies</b>	<b>15,645</b>	<b>22,363</b>		<b>41,933</b>		<b>44,400</b>	<b>44,400</b>	<b>0</b>
520	Building Acquisition	0	0		0		0	0	
	<b>Subtotal - Capital Outlay</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
640	Dues and Fees	1,116	189		1,390		1,490	1,490	
651	Liability Insurance	0	0		0		0	0	
653	Property Insurance	42,760	36,712		40,383		48,340	48,340	
	<b>Subtotal - Other Objects</b>	<b>43,876</b>	<b>36,901</b>		<b>41,773</b>		<b>49,830</b>	<b>49,830</b>	<b>0</b>
<b>2540</b>	<b>TOTAL - OPERATIONS/MAINTENANCE</b>	<b>338,761</b>	<b>400,639</b>	<b>3.67</b>	<b>452,580</b>	<b>3.89</b>	<b>507,687</b>	<b>507,687</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>2543</b>	<b> GROUNDS MAINTENANCE</b>							
322	Repairs & Maintenance	971	229		750		800	800
342	Travel, Out of District	0	0		0		0	0
389	Non-Instructional Prof., Tech. Services	0	1,028		0		0	0
	<b>Subtotal - Purchased Services</b>	<b>971</b>	<b>1,257</b>		<b>750</b>		<b>800</b>	<b>800</b>
410	Supplies & Materials	940	3,058		6,510		2,435	2,435
419	Maintenance Project Supplies	0	125		0		0	0
460	Nonconsumables	0	49		0		200	200
465	Nonconsumables > \$100	121	1,694		5,000		0	0
	<b>Subtotal - Supplies</b>	<b>1,061</b>	<b>4,926</b>		<b>11,510</b>		<b>2,635</b>	<b>2,635</b>
541	Initial & Additional Equipment	0	0		0		0	0
	<b>Subtotal - Equipment</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>2543</b>	<b> TOTAL - GROUNDS MAINTENANCE</b>	<b>2,032</b>	<b>6,183</b>		<b>12,260</b>		<b>3,435</b>	<b>3,435</b>
<b>2546</b>	<b> SECURITY</b>							
322	Repairs & Maintenance	0	0		0		200	200
389	Non-Instructional Prof., Tech. Services	0	0		10,300		0	0
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>10,300</b>		<b>200</b>	<b>200</b>
410	Supplies & Materials	152	0		1,100		200	200
460	Non-consumable Supplies	0	915		800		0	0
465	Non-Consumable Items >\$100	1,148	159		4,700		800	800
470	Computer Software	0	231		0		0	0
480	Computer Hardware	0	1,199		0		0	0
	<b>Subtotal - Supplies</b>	<b>1,300</b>	<b>2,504</b>		<b>6,600</b>		<b>1,000</b>	<b>1,000</b>
<b>2546</b>	<b> TOTAL - SECURITY REPAIRS</b>	<b>1,300</b>	<b>2,504</b>		<b>16,900</b>		<b>1,200</b>	<b>1,200</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2550</b>	<b>STUDENT TRANSPORTATION</b>								
112	Classified Salaries	57,774	54,970	2.08	50,907	2.21	76,006	76,006	
113	Administrative Salaries	13,471	0		0	0.10	8,020	8,020	
114	Managerial-Confidential	0	7,946	0.25	18,568		0	0	
122	Substitute Classified	1,413	406		7,568		4,316	4,316	
130	Extra Duty	0	2,422		3,096		0	0	
	<b>Subtotal - Salaries</b>	<b>72,658</b>	<b>65,744</b>	<b>2.33</b>	<b>80,139</b>	<b>2.31</b>	<b>88,342</b>	<b>88,342</b>	<b>0</b>
211	PERS	14,262	10,196		11,452		13,950	13,950	
212	PERS Pick-Up	4,119	3,877		4,354		5,302	5,302	
216	PERS - OPSRP	4,635	5,130		5,762		8,163	8,163	
220	Social Security	5,452	4,830		6,131		6,758	6,758	
231	Workers' Compensation	2,010	2,450		2,528		2,571	2,571	
232	Unemployment	0	5,339		4,865		883	883	
234	Paid Family Medical Leave Insurance	0	0		200		353	353	
240	Health/Dental/Vision/LTD	30,234	25,635		40,958		45,517	45,517	
	<b>Subtotal - Benefits</b>	<b>60,712</b>	<b>57,457</b>		<b>76,250</b>		<b>83,497</b>	<b>83,497</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		1,400		400	400	
322	Repairs & Maintenance	21,567	23,825		37,000		37,000	37,000	
331	Reimbursable Pupil Transportation	0	990		3,000		0	0	
332	Non-Reimbursable Pupil Transportation	0	-463		0		0	0	
342	Travel, Out of District	152	35		300		75	75	
343	Student Travel, Out of District	-2,343	-138		12,015		8,000	8,000	
389	Non-Instructional Prof., Tech. Services	6,274	3,752		2,380		7,350	7,350	
	<b>Subtotal - Purchased Services</b>	<b>25,650</b>	<b>28,001</b>		<b>56,095</b>		<b>52,825</b>	<b>52,825</b>	<b>0</b>
410	Consumable Supplies	440	2,724		2,500		2,500	2,500	
414	Gasoline	13,755	20,058		32,700		34,240	34,240	
460	Non-consumable Supplies	0	523		230		200	200	
465	Non-Consumable Items >\$100	0	6,672		1,300		500	500	
480	Computer Hardware	0	0		0		300	300	
	<b>Subtotal - Supplies</b>	<b>14,195</b>	<b>29,977</b>		<b>36,730</b>		<b>37,740</b>	<b>37,740</b>	<b>0</b>
640	Dues and Fees	182	235		300		550	550	
651	Liability Insurance	10,530	4,278		12,560		6,074	6,074	
653	Property Insurance	0	5,740		0		8,791	8,791	
670	Taxes and Licenses	121	123		150		250	250	
	<b>Subtotal - Other Objects</b>	<b>10,833</b>	<b>10,376</b>		<b>13,010</b>		<b>15,665</b>	<b>15,665</b>	<b>0</b>
<b>2550</b>	<b>TOTAL - STUDENT TRANSPORTATION</b>	<b>184,048</b>	<b>191,555</b>	<b>2.33</b>	<b>262,224</b>	<b>2.31</b>	<b>278,069</b>	<b>278,069</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>2570</b>	<b>INTERNAL SERVICES</b>							
342	Travel, Out of District	0	0		0		0	0
389	Non-Instructional Prof., Tech. Services	0	0		0		0	0
	<b>Subtotal - Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
410	Consumable Supplies	0	0		500		2,000	2,000
460	Non-Consumable Items	0	1,714		8,000		8,000	8,000
465	Non-Consumable Items >\$100	0	12,225		16,500		15,000	15,000
480	Computer Hardware	0	3,922		0		0	0
	<b>Subtotal - Supplies</b>	<b>0</b>	<b>17,861</b>		<b>25,000</b>		<b>25,000</b>	<b>25,000</b>
<b>2570</b>	<b>TOTAL - INTERNAL SERVICES</b>	<b>0</b>	<b>17,861</b>		<b>25,000</b>		<b>25,000</b>	<b>25,000</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2660</b>	<b>TECHNOLOGY SERVICES</b>								
113	Administrator	0	0	0.00	0	0.90	72,180	72,180	
114	Managerial-Confidential	62,401	91,500	1.00	79,703		0	0	
	<b>Subtotal - Salaries</b>	<b>62,401</b>	<b>91,500</b>	<b>1.00</b>	<b>79,703</b>	<b>0.90</b>	<b>72,180</b>	<b>72,180</b>	<b>0</b>
211	PERS	6,581	13,743		12,577		11,397	11,397	
212	PERS Pick-Up	2,172	5,225		4,782		4,331	4,331	
216	PERS - OPSRP	3,041	6,915		6,328		6,669	6,669	
220	Social Security	3,981	4,813		6,097		5,522	5,522	
231	Workers' Compensation	1,351	384		1,380		1,427	1,427	
232	Unemployment	0	2,327		2,072		722	722	
234	Paid Family Medical Leave Insurance	0	0		199		289	289	
241	Health/Dental/Vision	15,027	18,045		14,310		18,360	18,360	
242	Long Term Disability	109	195		186		96	96	
	<b>Subtotal - Benefits</b>	<b>32,262</b>	<b>51,647</b>		<b>47,931</b>		<b>48,813</b>	<b>48,813</b>	<b>0</b>
318	Prof & Imp Costs Non-instructional	0	0		0		0	0	
322	Maintenance & Repairs	315	351		500		500	500	
351	Telephone	9,793	12,981		13,320		13,300	13,300	
353	Postage	0	0		0		500	500	
359	Other Communication Services	3,550	2,088		0		2,800	2,800	
386	Data Processing Services	9,042	9,233		9,500		12,900	12,900	
389	Non-Instructional Prof., Tech. Services	21,912	2,303		1,750		1,800	1,800	
	<b>Subtotal - Purchased Services</b>	<b>44,612</b>	<b>26,956</b>		<b>25,070</b>		<b>31,800</b>	<b>31,800</b>	<b>0</b>
410	Consumable Supplies	2,271	2,760		6,245		5,000	5,000	
440	Periodicals	14	0		0		0	0	
460	Non-consumable Supplies	832	1,770		0		800	800	
465	Non-Consumable Items >\$100	916	800		2,200		1,500	1,500	
470	Computer Software	1,102	7,327		3,000		4,370	4,370	
480	Computer Equipment	6,800	23,143		24,970		17,300	17,300	
	<b>Subtotal - Supplies</b>	<b>11,935</b>	<b>35,800</b>		<b>36,415</b>		<b>28,970</b>	<b>28,970</b>	<b>0</b>
640	Dues and Fees	651	75		1,200		0	0	
	<b>Subtotal - Other Objects</b>	<b>651</b>	<b>75</b>		<b>1,200</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2660</b>	<b>TOTAL - TECHNOLOGY SERVICES</b>	<b>151,861</b>	<b>205,978</b>	<b>1.00</b>	<b>190,319</b>	<b>0.90</b>	<b>181,763</b>	<b>181,763</b>	<b>0</b>
<b>TOTAL SUPPORT REQUIREMENTS</b>		<b>1,465,995</b>	<b>1,681,709</b>	<b>17.31</b>	<b>2,088,042</b>	<b>16.88</b>	<b>2,421,343</b>	<b>2,421,343</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GENERAL FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>5110</b>	<b>DEBT SERVICE</b>								
610	Redemption of Principal	20,610	21,372		22,163		22,983	22,983	
621	Interest Paid	4,105	3,343		2,552		1,732	1,732	
<b>5110</b>	<b>TOTAL - DEBT SERVICE</b>	<b>24,715</b>	<b>24,715</b>		<b>24,715</b>		<b>24,715</b>	<b>24,715</b>	<b>0</b>
<b>5120</b>	<b>SHORT-TERM DEBT SERVICE</b>								
640	Dues and Fees	28,151	0		0		0	0	
<b>5120</b>	<b>TOTAL - SHORT-TERM DEBT SERVICE</b>	<b>28,151</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>5200</b>	<b>TRANSFERS</b>								
711	Transfer-Food Service Fund	53,628	801		55,000		0	0	
712	Transfer to Athletic Fund	92,167	98,045		108,400		120,087	120,087	
714	Transfer to Capital Projects	74,574	191,650		196,715		25,000	25,000	
717	Transfer to PERS Reserve	50,000	25,000		100,000		25,000	25,000	
720	Transfer to Vehicle Replacement Fund	0	63,660		49,929		0	0	
<b>5200</b>	<b>TOTAL - TRANSFERS</b>	<b>270,369</b>	<b>379,156</b>		<b>510,044</b>		<b>170,087</b>	<b>170,087</b>	<b>0</b>
<b>6110</b>	<b>OPERATING CONTINGENCY</b>								
810	Reserved for Contingency	0	0		575,839		299,977	299,977	
<b>6110</b>	<b>TOTAL - OPERATING CONTINGENCY</b>	<b>0</b>	<b>0</b>		<b>575,839</b>		<b>299,977</b>	<b>299,977</b>	<b>0</b>
<b>7000</b>	<b>UNAPPRP. ENDING FUND BALANCE</b>								
820	Reserved for Next Year	447,217	1,018,946		0		0	0	
<b>7000</b>	<b>TOTAL - UNAPPROPRIATED BALANCE</b>	<b>447,217</b>	<b>1,018,946</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND REQUIREMENTS</b>									
		<b>3,881,822</b>	<b>5,468,080</b>	<b>44.03</b>	<b>6,060,856</b>	<b>42.80</b>	<b>5,667,599</b>	<b>5,667,599</b>	<b>0</b>

# GRANT FUNDS

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - IDEA  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2021-22		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>IDEA - RESOURCES</b>									
4500	Federal Grants Through the State	45,914	43,444		44,277		43,000	43,000	
<b>TOTAL RESOURCES</b>		<b>45,914</b>	<b>43,444</b>		<b>44,277</b>		<b>43,000</b>	<b>43,000</b>	<b>0</b>
<b>IDEA - REQUIREMENTS</b>									
<b>1250 - LESS RESTRICTIVE WITH DISABILITY</b>									
111	Licensed Salaries	3,140	0	0.08	0	0.34	25,633	25,633	
112	Classified Salaries	0	0	0.00	0	0.00	0	0	
121	Substitute Licensed	0	0		0		0	0	
<b>Subtotal - Salaries</b>		<b>3,140</b>	<b>0</b>	<b>0.08</b>	<b>0</b>	<b>0.34</b>	<b>25,633</b>	<b>25,633</b>	<b>0</b>
211	PERS	571	0		0		7,144	7,144	
212	PERS Pick-Up	188	0		0		1,538	1,538	
216	PERS - OPSRP	264	0		0		0	0	
220	FICA	239	0		0		1,961	1,961	
231	Workers Comp	11	0		0		72	72	
232	Unemployment	0	0		0		256	256	
234	Paid Family Medical Leave Insurance	0	0		0		103	103	
241	Health/Dental/Vision	107	0		0		5,936	5,936	
242	Long Term Disability	0	0		0		36	36	
<b>Subtotal - Benefits</b>		<b>1,380</b>	<b>0</b>		<b>0</b>		<b>17,046</b>	<b>17,046</b>	<b>0</b>
<b>1250</b>	<b>TOTAL - RESTRICTIVE W/DISABILITY</b>	<b>4,520</b>	<b>0</b>	<b>0.08</b>	<b>0</b>	<b>0.34</b>	<b>42,679</b>	<b>42,679</b>	<b>0</b>
<b>2150- SPEECH PATHOLOGY</b>									
111	Licensed Salaries	29,497	30,734	0.41	32,321	0.00	0	0	
112	Classified Salaries	0	0		0		0	0	
<b>Subtotal - Salaries</b>		<b>29,497</b>	<b>30,734</b>	<b>0.41</b>	<b>32,321</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - IDEA  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2021-22		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
211	PERS	9,448	8,246		8,671		0	0	
212	PERS Pick-Up	0	0		0		0	0	
216	PERS - OPSRP	0	0		0		0	0	
220	FICA	2,257	2,351		2,473		0	0	
231	Workers Comp	92	96		101		0	0	
232	Unemployment	0	799		549		0	0	
234	Paid Family Medical Leave Insurance	0	0		81		0	0	
241	Health/Dental/Vision	0	0		0		0	0	
242	Long Term Disability	0	0		0		0	0	
<b>Subtotal - Benefits</b>		<b>11,797</b>	<b>11,492</b>		<b>11,875</b>		<b>0</b>	<b>0</b>	<b>0</b>
322	Repairs & Maintenance	100	0		0		0	0	
<b>Subtotal - Purchased Services</b>		<b>100</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Supplies & Materials	0	1,148		81		321	321	
420	Textbooks	0	0		0		0	0	
430	Library books	0	0		0		0	0	
460	Non-consumable Supplies	0	70		0		0	0	
470	Computer Software	0	0		0		0	0	
<b>Subtotal - Supplies</b>		<b>0</b>	<b>1,218</b>		<b>81</b>		<b>321</b>	<b>321</b>	<b>0</b>
<b>2150</b>	<b>TOTAL - SPEECH PATHOLOGY</b>	<b>41,394</b>	<b>43,444</b>	<b>0.41</b>	<b>44,277</b>	<b>0.00</b>	<b>321</b>	<b>321</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>45,914</b>	<b>43,444</b>	<b>0.49</b>	<b>44,277</b>	<b>0.34</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - IDEA SECT. 619  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	APPROVED	FTE	PROPOSED	APPROVED
<b>IDEA - SECT. 619 - RESOURCES</b>								
4500	Federal Grants Through the State	290	444		200		290	290
<b>TOTAL RESOURCES</b>		<b>290</b>	<b>444</b>		<b>200</b>		<b>290</b>	<b>290</b>
<b>IDEA -SECT. 619 - REQUIREMENTS</b>								
<b>1250 - LESS RESTRICTIVE WITH DISABILITY</b>								
111	Licensed Salaries	0	0	0.00	0		0	0
<b>Subtotal - Salaries</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
211	PERS	0	0		0		0	0
212	PERS Pick-Up	0	0		0		0	0
216	PERS - OPSRP	0	0		0		0	0
220	FICA	0	0		0		0	0
231	Workers Comp	0	0		0		0	0
241	Health/Dental/Vision	0	0		0		0	0
<b>Subtotal - Benefits</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
389	Non-Instructional Prof., Tech. Services	290	444		200		290	290
<b>Subtotal - Other</b>		<b>290</b>	<b>444</b>		<b>200</b>		<b>290</b>	<b>290</b>
690	Indirect	0	0		0		0	0
<b>Subtotal - Other</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>290</b>	<b>444</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>290</b>	<b>290</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - TITLE I  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>TITLE I - RESOURCES</b>									
4500	Federal Grants Through the State	56,327	46,617		44,733		43,788	43,788	
<b>TOTAL RESOURCES</b>		<b>56,327</b>	<b>46,617</b>		<b>44,733</b>		<b>43,788</b>	<b>43,788</b>	<b>0</b>
<b>TITLE I - REQUIREMENTS</b>									
<b>1272 - TITLE I A/D</b>									
111	Licensed Salaries	26,454	19,342	0.33	17,094	0.27	17,360	17,360	
112	Classified Salaries	3,387	4,542	0.10	4,754	0.14	4,354	4,354	
121	Substitute Licensed	64	0		0		0	0	
122	Classified Substitutes	0	0		0		0	0	
130	Extra Duty	2,500	3,000		3,000		3,000	3,000	
<b>Subtotal - Salaries</b>		<b>32,405</b>	<b>26,884</b>	<b>0.43</b>	<b>24,848</b>	<b>0.41</b>	<b>24,714</b>	<b>24,714</b>	<b>0</b>
211	PERS	9,813	6,711		6,142		6,361	6,361	
212	PERS Pick-Up	1,940	1,613		1,491		1,483	1,483	
216	PERS - OPSRP	357	361		377		402	402	
220	FICA	2,378	1,919		1,901		1,891	1,891	
231	Workers Comp	102	87		96		88	88	
232	Unemployment	0	699		422		247	247	
234	Paid Family Medical Leave Insurance	0	0		62		99	99	
241	Health/Dental/Vision	9,276	8,294		8,705		7,918	7,918	
242	Long Term Disability	56	49		49		44	44	
<b>Subtotal - Benefits</b>		<b>23,922</b>	<b>19,733</b>		<b>19,245</b>		<b>18,533</b>	<b>18,533</b>	<b>0</b>
410	Supplies & Materials	0	0		640		541	541	
420	Textbooks	0	0		0		0	0	
460	Non-Consumable Items	0	0		0		0	0	
465	Non-Consumable Items >\$100	0	0		0		0	0	
470	Computer Software	0	0		0		0	0	
<b>Subtotal - Supplies</b>		<b>0</b>	<b>0</b>		<b>640</b>		<b>541</b>	<b>541</b>	<b>0</b>
690	Indirect	0	0		0		0	0	
<b>Subtotal - Other</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>									
<b>TOTAL REQUIREMENTS</b>		<b>56,327</b>	<b>46,617</b>	<b>0.43</b>	<b>44,733</b>	<b>0.41</b>	<b>43,788</b>	<b>43,788</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - TITLE IIA  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>TITLE IIA - RESOURCES</b>									
4500	Federal Grants Through the State	7,639	4,664		3,870		2,479	2,479	
<b>TOTAL RESOURCES</b>		<b>7,639</b>	<b>4,664</b>		<b>3,870</b>		<b>2,479</b>	<b>2,479</b>	<b>0</b>
<b>TITLE IIA - REQUIREMENTS</b>									
<b>1272 - TITLE IIA</b>									
111	Licensed Salaries	4,570	2,761	0.04	2,208	0.02	1,486	1,486	
112	Classified Salaries	0	0	0.00	0	0.00	0	0	
121	Substitute Licensed	0	0		0		0	0	
130	Extra Duty	0	0		0		0	0	
<b>Subtotal - Salaries</b>		<b>4,570</b>	<b>2,761</b>	<b>0.04</b>	<b>2,208</b>	<b>0.02</b>	<b>1,486</b>	<b>1,486</b>	<b>0</b>
211	PERS	1,464	740		592		414	414	
212	PERS Pick-Up	274	166		133		89	89	
216	PERS - OPSRP	0	0		0		0	0	
220	FICA	342	205		169		114	114	
231	Workers Comp	15	9		7		4	4	
232	Unemployment	0	72		38		15	15	
234	Paid Family Medical Leave Insurance	0	0		6		6	6	
241	Health/Dental/Vision	968	706		713		349	349	
242	Long Term Disability	6	5		4		2	2	
<b>Subtotal - Benefits</b>		<b>3,069</b>	<b>1,903</b>		<b>1,662</b>		<b>993</b>	<b>993</b>	<b>0</b>
410	Supplies & Materials	0	0		0		0	0	
480	Computer Hardware	0	0		0		0	0	
<b>Subtotal - Supplies</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
690	Indirect	0	0		0		0	0	
<b>Subtotal - Other</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>7,639</b>	<b>4,664</b>	<b>0.04</b>	<b>3,870</b>	<b>0.02</b>	<b>2,479</b>	<b>2,479</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - TITLE IV  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>TITLE IV - RESOURCES</b>								
4500	Federal Grants Through the State	25,632	10,000		10,000		10,000	10,000
<b>TOTAL RESOURCES</b>		<b>25,632</b>	<b>10,000</b>		<b>10,000</b>		<b>10,000</b>	<b>10,000</b>
<b>TITLE IV - REQUIREMENTS</b>								
<b>1111 - ELEMENTARY PROGRAMS</b>								
111	Licensed Salaries	947	0	<b>0.00</b>	0		0	0
200	Benefits	435	0		0		0	0
342	Travel, Out of District	0	15		0		0	0
<b>1111</b>	<b>TOTAL - ELEMENTARY</b>	<b>1,382</b>	<b>15</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>1121 - MIDDLE SCHOOL PROGRAMS</b>								
410	Supplies & Materials	100	0		0		0	0
465	Non-Consumable Items >\$100	0	0		0		0	0
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL</b>	<b>100</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>1131 - HIGH SCHOOL PROGRAMS</b>								
111	Licensed Salaries	10,832	5,618	0.11	5,701	0.09	5,961	5,961
121	Substitute Licensed	115	79		0		0	0
200	Benefits	7,117	4,288		4,139		3,988	3,988
410	Supplies	0	0		160		51	51
440	Periodicals	0	0		0		0	0
465	Non-Consumable Items >\$100	0	0		0		0	0
<b>1131</b>	<b>TOTAL - HIGH SCHOOL</b>	<b>18,064</b>	<b>9,985</b>	<b>0.11</b>	<b>10,000</b>	<b>0.09</b>	<b>10,000</b>	<b>10,000</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - TITLE IV  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1272 TITLE I A/D</b>									
100	Salaries	1,442	0		0		0	0	
200	Benefits	1,053	0		0		0	0	
<b>1272</b>	<b>TOTAL - TITLE I A/D</b>	<b>2,495</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL - INSTRUCTION REQUIREM.</b>		<b>22,041</b>	<b>10,000</b>	<b>0.11</b>	<b>10,000</b>	<b>0.09</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>2115 - STUDENT SAFETY</b>									
410	Supplies & Materials	141	0		0		0	0	
465	Non-Consumable Items >\$100	2,000	0		0		0	0	
<b>2219</b>	<b>TOTAL - OTHER IMPROV. INSTR.</b>	<b>2,141</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2240 - STAFF DEVELOPMENT</b>									
342	Travel, Out of District	0	0		0		0	0	
410	Supplies & Materials	671	0		0		0	0	
<b>2240</b>	<b>TOTAL - STAFF DEVELOPMENT</b>	<b>671</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2320 - ADMINISTRATIVE SUPPORT</b>									
342	Travel, Out of District	149	0		0		0	0	
<b>2320</b>	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>149</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2660 - TECHNOLOGY SERVICES</b>									
465	Non-Consumable Items	630	0		0		0	0	
480	Computer Hardware	0	0		0		0	0	
<b>2660</b>	<b>TOTAL - TECHNOLOGY SVCS</b>	<b>630</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL - SUPPORT REQUIREMENTS</b>		<b>3,591</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>25,632</b>	<b>10,000</b>	<b>0.11</b>	<b>10,000</b>	<b>0.09</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - REAP  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>REAP - RESOURCES</b>									
4300	Revenue Direct from the Federal Govt.	22,991	24,634		24,000		22,991	22,991	
<b>TOTAL RESOURCES</b>		<b>22,991</b>	<b>24,634</b>		<b>24,000</b>		<b>22,991</b>	<b>22,991</b>	<b>0</b>
<b>REAP - REQUIREMENTS</b>									
<b>1272 TITLE I-A</b>									
111	Licensed Salaries	3,345	2,706	0.00	0	0.08	6,210	6,210	
<b>Subtotal - Salaries</b>		<b>3,345</b>	<b>2,706</b>	<b>0.00</b>	<b>0</b>	<b>0.08</b>	<b>6,210</b>	<b>6,210</b>	<b>0</b>
210	PERS	1,272	889		0		2,103	2,103	
220	FICA	252	205		0		475	475	
231	Workers Comp	11	9		0		17	17	
232	Unemployment	0	70		0		62	62	
234	Paid Family Medical Leave Insurance	0	0		0		25	25	
241	Health/Dental/Vision	1,060	866		0		1,397	1,397	
242	Long Term Disability	7	6		0		9	9	
<b>Subtotal - Benefits</b>		<b>2,602</b>	<b>2,045</b>		<b>0</b>		<b>4,088</b>	<b>4,088</b>	<b>0</b>
<b>Subtotal -Title I-A</b>		<b>5,947</b>	<b>4,751</b>	<b>0.00</b>	<b>0</b>	<b>0.08</b>	<b>10,298</b>	<b>10,298</b>	<b>0</b>
<b>2240 TITLE II-A PROFESSIONAL DEV.</b>									
342	Travel, Out of District	0	0		0		0	0	
410	Supplies	0	0		0		0	0	
<b>Subtotal -Title II-A</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2660 TITLE II-D TECHNOLOGY</b>									
389	Non-Instructional Prof., Tech. Services	1,736	0		0		0	0	
460	Non-Consumables	0	176		0		0	0	
465	Non-Consumables > \$100	110	0		0		0	0	
470	Computer Software	0	1,184		0		0	0	
480	Computer Hardware	198	18,523		24,000		0	0	
<b>Subtotal - Supplies</b>		<b>2,044</b>	<b>19,883</b>		<b>24,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
550	Technology	15,000	0		0		12,693	12,693	
<b>Subtotal - Technology</b>		<b>15,000</b>	<b>0</b>		<b>0</b>		<b>12,693</b>	<b>12,693</b>	<b>0</b>
<b>Subtotal -Title II-D</b>		<b>17,044</b>	<b>19,883</b>		<b>24,000</b>		<b>12,693</b>	<b>12,693</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>22,991</b>	<b>24,634</b>	<b>0.00</b>	<b>24,000</b>	<b>0.08</b>	<b>22,991</b>	<b>22,991</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - POST SCHOOL OUTCOMES  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>POST SCHOOL OUTCOMES - RESOURCES</b>								
4500	Federal Grants Through the State	195	0		0		0	0
<b>TOTAL RESOURCES</b>		<b>195</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>POST SCHOOL OUTCOMES - REQUIREMENTS</b>								
113	Administrative Salaries	139	0	0.00	0	0.00	0	0
121	Substitutes - Licensed	0	0		0		0	0
<b>Subtotal - Salaries</b>		<b>139</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
211	PERS	25	0		0		0	0
212	PERS Pick-Up	8	0		0		0	0
216	OPSRP	12	0		0		0	0
220	FICA	11	0		0		0	0
231	Workers Comp	0	0		0		0	0
241	Health/Dental/Vision	0	0		0		0	0
242	Long Term Disability	0	0		0		0	0
<b>Subtotal - Benefits</b>		<b>56</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
690	Indirect	0	0		0		0	0
<b>Subtotal - Other</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>195</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - ESSA PARTNERSHIPS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>ESSA PARTNERS - RESOURCES</b>								
4500	Federal Grants Through the State	68,252	14,247		40,000		0	0
<b>TOTAL RESOURCES</b>		<b>68,252</b>	<b>14,247</b>		<b>40,000</b>		<b>0</b>	<b>0</b>
<b>ESSA PARTNERS - REQUIREMENTS</b>								
<b>1111 - ELEMENTARY PROGRAMS</b>								
111	Licensed Salaries	35,006	13,896	0.00	0		0	0
200	Benefits	24,590	9,007		0		0	0
<b>1111</b>	<b>TOTAL - ELEMENTARY</b>	<b>59,596</b>	<b>22,903</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>1121 - MIDDLE SCHOOL PROGRAMS</b>								
111	Licensed Salaries	0	0	0.00	0		0	0
200	Benefits	0	0		0		0	0
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>1131 - HIGH SCHOOL PROGRAMS</b>								
111	Licensed Salaries	1,183	-1,183	0.00	0		0	0
200	Benefits	988	-988		0		0	0
<b>1131</b>	<b>TOTAL - HIGH SCHOOL</b>	<b>2,171</b>	<b>-2,171</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>1272 - TITLE I A/D</b>								
111	Licensed Salaries	3,769	-3,769	0.00	0		0	0
200	Benefits	2,716	-2,716		0		0	0
<b>1272</b>	<b>TOTAL - TITLE I A/D</b>	<b>6,485</b>	<b>-6,485</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>1250 - LESS RESTRICTIVE WITH DISABILITY</b>								
111	Licensed Salaries	0	0	0.00	0		0	0
200	Benefits	0	0		0		0	0
<b>1250</b>	<b>TOTAL - LESS RESTRIC. W/DISABILITY</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL - INSTRUCTION REQUIREM.</b>		<b>68,252</b>	<b>14,247</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - ESSA PARTNERSHIPS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>2219</b>	<b>OTHER IMPROV. INSTRUCTION</b>							
111	Licensed Salaries	0	0	0.00	0		0	0
200	Benefits	0	0		0		0	0
<b>2219</b>	<b>TOTAL - OTHER IMPROV. INSTR.</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2240</b>	<b>- STAFF DEVELOPMENT</b>							
130	Extra Duty	0	0		14,022		0	0
200	Benefits	0	0		5,978		0	0
342	Travel	0	0		20,000		0	0
<b>2240</b>	<b>TOTAL - STAFF DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2410</b>	<b>OFFICE OF THE PRINCIPAL</b>							
410	Supplies	0	0		0		0	0
<b>2410</b>	<b>TOTAL - OFFICE OF THE PRINCIPAL</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
	<b>SUBTOTAL - SUPPORT REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REQUIREMENTS</b>	<b>68,252</b>	<b>14,247</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS -SIA  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>SIA - RESOURCES</b>									
3299	Restricted Revenue from State	82,236	231,632		353,186		342,061	342,061	
<b>TOTAL RESOURCES</b>		<b>82,236</b>	<b>231,632</b>		<b>353,186</b>		<b>342,061</b>	<b>342,061</b>	<b>0</b>
<b>SIA - REQUIREMENTS</b>									
<b>1111 - ELEMENTARY PROGRAMS</b>									
111	Licensed Salaries	0	0	0.09	4,416	0.30	24,908	24,908	
200	Benefits	0	0		3,289		10,793	10,793	
<b>1111</b>	<b>TOTAL - ELEMENTARY</b>	<b>0</b>	<b>0</b>	<b>0.09</b>	<b>7,705</b>	<b>0.30</b>	<b>35,701</b>	<b>35,701</b>	<b>0</b>
<b>1121 - MIDDLE SCHOOL PROGRAMS</b>									
111	Licensed Salaries	0	2,346	0.00	0	0.15	9,309	9,309	
200	Benefits	0	954		0		6,393	6,393	
371	Tuition Pay to Other District	11,000	0		0		0	0	
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL</b>	<b>11,000</b>	<b>3,300</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>15,702</b>	<b>15,702</b>	<b>0</b>
<b>1131 HIGH SCHOOL PROGRAMS</b>									
111	Licensed Salaries	9,327	20,985	0.30	17,609	0.15	9,309	9,309	
130	Extra Duty	0	3,312		0		0	0	
200	Benefits	9,361	9,774		12,106		6,393	6,393	
371	Tuition Pay to Other District	11,000	0		0		0	0	
410	Supplies	68	0		0		0	0	
<b>1131</b>	<b>TOTAL - HIGH SCHOOL</b>	<b>29,756</b>	<b>34,071</b>	<b>0.30</b>	<b>29,715</b>	<b>0.15</b>	<b>15,702</b>	<b>15,702</b>	<b>0</b>
<b>1285 ONLINE PATHWAYS PROGRAMS</b>									
111	Licensed Salaries	0	0	0.00	0	1.00	41,834	41,834	
200	Benefits	0	0		0		34,459	34,459	
<b>1285</b>	<b>TOTAL - ONLINE PATHWAYS PROG.</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>76,293</b>	<b>76,293</b>	<b>0</b>
<b>SUBTOTAL - INSTRUCTION REQUIREM.</b>		<b>40,756</b>	<b>37,371</b>	<b>0.39</b>	<b>37,420</b>	<b>1.60</b>	<b>143,398</b>	<b>143,398</b>	<b>0</b>
<b>2110 - ATTENDANCE/SOCIAL WORK</b>									
112	Classified Salaries	0	0	0.00	0	0.70	25,847	25,847	
114	Confidential Salaries	0	23,521	0.70	36,499		0	0	
200	Benefits	0	9,395		14,872		24,363	24,363	
<b>2110</b>	<b>TOTAL - ATTENDANCE/SOCIAL WORK</b>	<b>0</b>	<b>32,916</b>	<b>0.70</b>	<b>51,371</b>	<b>0.70</b>	<b>50,210</b>	<b>50,210</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS -SIA  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>2120 - GUIDANCE SERVICES</b>								
111	Licensed Salaries	0	60,356	1.89	130,018	1.00	62,539	62,539
200	Benefits	0	24,305		66,844		42,811	42,811
<b>2120</b>	<b>TOTAL - GUIDANCE SERVICES</b>	<b>0</b>	<b>84,661</b>	<b>1.89</b>	<b>196,862</b>	<b>1.00</b>	<b>105,350</b>	<b>105,350</b>
<b>2219 - OTHER INSTRUCTIONAL SUPPORT</b>								
111	Licensed Salaries	0	34,278	0.46	33,507	0.00	0	0
130	Extra Duty	0	4,463		0		0	0
200	Benefits	0	25,356		22,181		0	0
<b>2219</b>	<b>TOTAL - OTHER INSTRUCT. SPT.</b>	<b>0</b>	<b>64,097</b>	<b>0.46</b>	<b>55,688</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2240 - INSTRUCTIONAL STAFF DEVELOPMT</b>								
342	Travel, Out of District	0	0		0		25,000	25,000
<b>2240</b>	<b>TOTAL INSTR. STAFF DEVELOPMENT</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>25,000</b>	<b>25,000</b>
<b>2320 - EXECUTIVE ADMINISTRATION</b>								
130	Extra Duty	28,502	4,984		0		0	0
200	Benefits	12,953	2,224		0		0	0
342	Travel	25	0		0		0	0
465	Non-Consumable Items >\$100	0	0		0		0	0
690	Indirect	0	0		11,845		17,103	17,103
<b>2320</b>	<b>TOTAL EXECUTIVE ADMINISTRATION</b>	<b>41,480</b>	<b>7,208</b>		<b>11,845</b>		<b>17,103</b>	<b>17,103</b>
<b>2410 - OFFICE OF THE PRINCIPAL</b>								
410	Supplies	0	0		0		1,000	1,000
<b>2320</b>	<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>1,000</b>	<b>1,000</b>
<b>2520 - BUSINESS SERVICES</b>								
130	Extra Duty	0	3,397		0		0	0
200	Benefits	0	1,982		0		0	0
<b>2520</b>	<b>TOTAL BUSINESS SERVICES</b>	<b>0</b>	<b>5,379</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>SUBTOTAL - SUPPORT REQUIREMENTS</b>		<b>41,480</b>	<b>194,261</b>	<b>3.05</b>	<b>315,766</b>	<b>1.70</b>	<b>198,663</b>	<b>198,663</b>
<b>TOTAL REQUIREMENTS</b>		<b>82,236</b>	<b>231,632</b>	<b>3.44</b>	<b>353,186</b>	<b>3.30</b>	<b>342,061</b>	<b>342,061</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - CAREER PATHWAYS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2022-23 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>CAREER PATHWAYS - RESOURCES</b>								
4500	Federal Grants Through the State	2,001	2,000		2,000		0	0
<b>TOTAL RESOURCES</b>		<b>2,001</b>	<b>2,000</b>		<b>2,000</b>		<b>0</b>	<b>0</b>
<b>CAREER PATHWAYS - REQUIREMENTS</b>								
<b>1131 HIGH SCHOOL PROGRAMS</b>								
111	Licensed Salaries	391	360	0.00	0	0.00	0	0
121	Substitutes - Licensed	0	0		0		0	0
<b>Subtotal - Salaries</b>		<b>391</b>	<b>360</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
210	PERS	128	107		0		0	0
220	Payroll Taxes	29	27		0		0	0
230	Other Required Payroll Costs	1	10		0		0	0
240	Contractual Employee Benefits	168	120		0		0	0
<b>Subtotal - Benefits</b>		<b>326</b>	<b>264</b>		<b>0</b>		<b>0</b>	<b>0</b>
343	Student Travel Out of District	0	0		2,000		0	0
<b>Subtotal - Purchased Services</b>		<b>0</b>	<b>0</b>		<b>2,000</b>		<b>0</b>	<b>0</b>
410	Supplies & Materials	1,284	0		0		0	0
<b>Subtotal - Supplies</b>		<b>1,284</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>SUBTOTAL - INSTRUCTION REQUIREMENTS</b>		<b>2,001</b>	<b>624</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2240 - PROFESSIONAL DEVELOPMENT</b>								
111	Licensed Salaries	0	441	0.00	0	0.00	0	0
200	Benefits	0	165		0		0	0
<b>2240 TOTAL - PROFESSIONAL DEVELOPMENT</b>		<b>0</b>	<b>606</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2660 TECHNOLOGY</b>								
480	Computer Hardware	0	770		0		0	0
<b>2660 TOTAL - TECHNOLOGY</b>		<b>0</b>	<b>770</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>SUBTOTAL - SUPPORT REQUIREMENTS</b>		<b>0</b>	<b>1,376</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>2,001</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - FRESH FRUIT & VEGETABLE PROGRAM  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>FRESH FRUIT &amp; VEG PROG - RESOURCES</b>									
4500	Federal Grants Through the State	12,761	8,754		10,645		9,867	9,867	
<b>TOTAL RESOURCES</b>		<b>12,761</b>	<b>8,754</b>		<b>10,645</b>		<b>9,867</b>	<b>9,867</b>	<b>0</b>
<b>FRESH FRUIT &amp; VEG PROG - REQUIREMENTS</b>									
<b>3100 FOOD SERVICES</b>									
112	Classified Salaries	1,599	1,309	0.06	1,283	0.05	1,075	1,075	
113	Administrators	0	0	0.00	0	0.01	538	538	
114	Managerial - Confidential	666	509	0.01	602	0.00	0	0	
<b>Subtotal - Salaries</b>		<b>2,265</b>	<b>1,818</b>	<b>0.07</b>	<b>1,885</b>	<b>0.06</b>	<b>1,613</b>	<b>1,613</b>	<b>0</b>
211	PERS	633	431		297		373	373	
212	PERS Pick-Up	136	109		113		97	97	
216	OPSRP	56	40		150		42	42	
220	FICA	165	134		144		119	119	
231	Workers Comp	42	31		31		26	26	
232	Unemployment	0	47		349		43	43	
234	Paid Family Medical Leave Insurance	0	0		5		0	0	
241	Health/Dental/Vision	1,255	751		1,170		654	654	
242	Long Term Disability	13	6		1		0	0	
<b>Subtotal - Benefits</b>		<b>2,300</b>	<b>1,549</b>		<b>2,260</b>		<b>1,354</b>	<b>1,354</b>	<b>0</b>
410	Supplies & Materials	0	0		0		0	0	
450	Food	8,196	5,387		6,500		6,900	6,900	
460	Non-Consumables	0	0		0		0	0	
<b>Subtotal - Supplies</b>		<b>8,196</b>	<b>5,387</b>		<b>6,500</b>		<b>6,900</b>	<b>6,900</b>	<b>0</b>
690	Indirect	0	0		0		0	0	
<b>Subtotal - Other</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>12,761</b>	<b>8,754</b>	<b>0.07</b>	<b>10,645</b>	<b>0.06</b>	<b>9,867</b>	<b>9,867</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - PERKINS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>PERKINS - RESOURCES</b>									
4700	Grants from Fed/Intermediate	3,784	6,237		5,493		6,900	6,900	
<b>TOTAL RESOURCES</b>		<b>3,784</b>	<b>6,237</b>		<b>5,493</b>		<b>6,900</b>	<b>6,900</b>	<b>0</b>
<b>PERKINS - REQUIREMENTS</b>									
<b>1131 HIGH SCHOOL PROGRAMS</b>									
460	Non-Consumable Items	0	414		0		0	0	
465	Non-Consumable Items >\$100	2,999	2,410		3,000		3,000	3,000	
<b>1131</b>	<b>TOTAL - HIGH SCHOOL PROGRAMS</b>	<b>2,999</b>	<b>2,824</b>		<b>3,000</b>		<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>SUBTOTAL - INSTRUCTION REQUIREM.</b>		<b>2,999</b>	<b>2,824</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>2240 - STAFF DEVELOPMENT</b>									
121	Substitute Licensed	0	0		1,550		2,500	2,500	
130	Additional Salary	560	770		0		0	0	
<b>Subtotal - Salaries</b>		<b>560</b>	<b>770</b>		<b>1,550</b>		<b>2,500</b>	<b>2,500</b>	<b>0</b>
211	PERS	160	122		245		394	394	
212	PERS Pick-Up	8	46		93		150	150	
216	OPSRP	12	61		123		231	231	
220	FICA	43	49		115		191	191	
231	Workers Comp	2	2		23		10	10	
232	Unemployment	0	20		40		4	4	
234	Paid Family Medical Leave Insurance	0	0		4		10	10	
241	Health/Dental/Vision	0	0		0		0	0	
<b>Subtotal - Benefits</b>		<b>225</b>	<b>300</b>		<b>643</b>		<b>990</b>	<b>990</b>	<b>0</b>
342	Travel, Out of District	0	2,343		300		401	401	
<b>Subtotal - Services</b>		<b>0</b>	<b>2,343</b>		<b>300</b>		<b>410</b>	<b>410</b>	<b>0</b>
<b>2240</b>	<b>TOTAL STAFF DEVELOPMENT</b>	<b>785</b>	<b>3,413</b>	<b>0.00</b>	<b>2,493</b>	<b>0.00</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>
<b>SUBTOTAL - SUPPORT REQUIREMENTS</b>		<b>785</b>	<b>3,413</b>	<b>0.00</b>	<b>2,493</b>	<b>0.00</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>3,784</b>	<b>6,237</b>	<b>0.00</b>	<b>5,493</b>	<b>0.00</b>	<b>6,900</b>	<b>6,900</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - PLAYGROUND FUNDRAISER  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>PLAYGROUND - RESOURCES</b>								
1920	Gifts & Donations	1,305	613		0		0	0
5400	Beginning Fund Balance	15,690	16,916		17,529		0	0
<b>TOTAL RESOURCES</b>		<b>16,995</b>	<b>17,529</b>		<b>17,529</b>		<b>0</b>	<b>0</b>
<b>PLAYGROUND - REQUIREMENTS</b>								
<b>4150 - Building Acquisition/Constr/Improv.</b>								
322	Repairs & Maintenance	0	0		0		0	0
389	Outside Services	0	0		0		0	0
<b>Subtotal - Other</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
410	Supplies & Materials	79	0		0		0	0
460	Non-Consumable Items	0	0		0		0	0
465	Non-Consumable Items >\$100	0	0		0		0	0
<b>Subtotal - Supplies</b>		<b>79</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
541	Initial & Additional Equipment	0	374		17,529		0	0
<b>Subtotal - Capital Outlay</b>		<b>0</b>	<b>374</b>		<b>17,529</b>		<b>0</b>	<b>0</b>
820	Reserved for Next Year	16,916	17,155		0		0	0
<b>Subtotal - Reserved for Next Year</b>		<b>16,916</b>	<b>17,155</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>16,995</b>	<b>17,529</b>		<b>17,529</b>		<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - MAKESPACE ARTS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>MAKESPACE ARTS - RESOURCES</b>									
R1990	Miscellaneous Local Revenue	1,793	0		5,000		0	0	
<b>TOTAL RESOURCES</b>		<b>1,793</b>	<b>0</b>		<b>5,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MAKESPACE ARTS - REQUIREMENTS</b>									
121	Substitute Licensed	0	0		0		0	0	
122	Substitute Classified	0	0		0		0	0	
130	Additional Salary	1,074	0		3,534		0	0	
<b>Subtotal - Salaries</b>		<b>1,074</b>	<b>0</b>		<b>3,534</b>		<b>0</b>	<b>0</b>	<b>0</b>
211	PERS	195	0		558		0	0	
212	PERS Pick-Up	64	0		212		0	0	
216	OPSRP	90	0		280		0	0	
220	FICA	79	0		262		0	0	
231	Workers Comp	4	0		52		0	0	
232	Unemployment	0	0		92		0	0	
234	Paid Family Medical Leave Insurance	0	0		10		0	0	
241	Health/Dental/Vision	287	0		0		0	0	
<b>Subtotal - Benefits</b>		<b>719</b>	<b>0</b>		<b>1,466</b>		<b>0</b>	<b>0</b>	<b>0</b>
342	Travel, Out of District	0	0		0		0	0	
343	Student Travel Out of District	0	0		0		0	0	
<b>Subtotal - Other</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
410	Supplies & Materials	0	0		0		0	0	
460	Non-Consumable Items	0	0		0		0	0	
465	Non-Consumable Items >\$100	0	0		0		0	0	
<b>Subtotal - Supplies</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>1,793</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - ESSER  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>ESSER - RESOURCES</b>									
4500	Federal Grants Through the State	52,412	258,652		0		10,000	10,000	
<b>TOTAL RESOURCES</b>		<b>52,412</b>	<b>258,652</b>		<b>0</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>1111 - ELEMENTARY PROGRAMS</b>									
130	Additional Salary	0	4,592		0		0	0	
200	Payroll Benefits	0	1,753		0		0	0	
<b>1111</b>	<b>TOTAL - ELEMENTARY</b>	<b>0</b>	<b>6,345</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1121 - MIDDLE SCHOOL PROGRAMS</b>									
130	Additional Salary	0	763		0		0	0	
200	Payroll Benefits	0	307		0		0	0	
371	Tuition Pay to Other Districts	8,450	0		0		0	0	
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL</b>	<b>8,450</b>	<b>1,070</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1131 - HIGH SCHOOL PROGRAMS</b>									
130	Additional Salary	0	3,944		0		0	0	
200	Payroll Benefits	0	1,736		0		0	0	
371	Tuition Pay to Other Districts	8,450	0		0		0	0	
541	Initial & Additional Equipment	0	23,054		0		0	0	
<b>1131</b>	<b>TOTAL - HIGH SCHOOL</b>	<b>8,450</b>	<b>28,734</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL - INSTRUCTION REQUIREM.</b>		<b>16,900</b>	<b>36,149</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2115 - STUDENT SAFETY</b>									
460	Non-Consumable Items	164	0		0		0	0	
<b>2115</b>	<b>TOTAL - STUDENT SAFETY</b>	<b>164</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2120 - GUIDANCE SERVICES</b>									
130	Additional Salary	0	710		0		0	0	
200	Payroll Benefits	0	285		0		0	0	
<b>2120</b>	<b>TOTAL GUIDANCE SERVICES</b>	<b>0</b>	<b>995</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2130 - HEALTH SERVICES</b>									
410	Supplies	2,100	0		0		0	0	
460	Non-Consumable Items	525	0		0		0	0	
<b>2130</b>	<b>TOTAL HEALTH SERVICES</b>	<b>2,625</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - ESSER  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2219</b>	<b>OTHER IMPROV. INSTRUCTION</b>								
111	Licensed Salaries	4,541	0	0.00	0	0.00	0	0	
200	Benefits	3,124	0		0		0	0	
<b>2219</b>	<b>TOTAL - OTHER IMPROV. INSTR.</b>	<b>7,665</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2222</b>	<b>LIBRARY (REVITALIZATION)</b>								
300	Services	0	0		0		5,000	5,000	
400	Supplies & Materials	0	0				5,000	5,000	
<b>2222</b>	<b>TOTAL - LIBRARY (REVITALIZATION)</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>2320</b>	<b>EXECUTIVE ADMINISTRATION</b>								
113	Administrators	0	7,240	0.00	0	0.00	0	0	
200	Benefits	0	3,317		0		0	0	
342	Travel out of District	242	0		0		0	0	
<b>2320</b>	<b>TOTAL - EXECUTIVE ADMINISTRATION</b>	<b>242</b>	<b>10,557</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2410</b>	<b>OFFICE OF THE PRINCIPAL</b>								
111	Licensed Salaries	5,555	0	0.00	0	0.00	0	0	
200	Benefits	2,815	0		0		0	0	
<b>2410</b>	<b>TOTAL - OFFICE OF THE PRINCIPAL</b>	<b>8,370</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2520</b>	<b>BUSINESS SERVICES</b>								
111	Licensed Salaries	0	4,933	0.00	0	0.00	0	0	
200	Benefits	0	3,171		0		0	0	
<b>2520</b>	<b>TOTAL - BUSINESS SERVICES</b>	<b>0</b>	<b>8,104</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2540</b>	<b>OPERATIONS &amp; MAINTENANCE</b>								
322	Repairs & Maintenance	0	602		0		0	0	
389	Non-Instr Prof Tech Services	2,760	0		0		0	0	
410	Supplies	890	2,523		0		0	0	
460	Non-Consumable Items	398	2,795		0		0	0	
465	Non-Consumable Items >\$100	414	12,112		0		0	0	
<b>2540</b>	<b>TOTAL - OPERATIONS/MAINTENANCE</b>	<b>4,462</b>	<b>18,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - ESSER  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2550</b>	<b>STUDENT TRANSPORTATION</b>								
332	Non-Reimbursable Student Transport.	381	0		0		0	0	
<b>2550</b>	<b>TOTAL - STUDENT TRANSPORTATION</b>	<b>381</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2660</b>	<b>TECHNOLOGY SERVICES</b>								
351	Telephone	0	0		0		0	0	
359	Other Communication	3,918	0		0		0	0	
389	Non-Instructional Prof., Tech. Services	250	0		0		0	0	
410	Supplies	167	0		0		0	0	
460	Non-Consumable Items	80	0		0		0	0	
465	Non-Instructional Prof., Tech. Services	260	0		0		0	0	
480	Computer Hardware	1,962	0		0		0	0	
480	Computer Hardware	4,870	0		0		0	0	
<b>2660</b>	<b>TECHNOLOGY SERVICES</b>	<b>11,507</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL - SUPPORT REQUIREMENTS</b>		<b>35,416</b>	<b>37,688</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>3100</b>	<b>FOOD SERVICES</b>								
460	Non-Consumable Items	96	0		0		0	0	
<b>3100</b>	<b>TOTAL FOOD SERVICES</b>	<b>96</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>4150</b>	<b>BUILDING ACQUIS/CONSTR/IMPROV</b>								
590	Other Capital Outlay	0	184,815		0		0	0	
<b>4150</b>	<b>TOTAL BLDG ACQ/CONSTR/IMPROV</b>	<b>0</b>	<b>184,815</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>52,412</b>	<b>258,652</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - CDL GRANT  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>CDL GRANT - RESOURCES</b>								
4500	Federal Grants Through the State	97,690	0		0		0	0
<b>TOTAL RESOURCES</b>		<b>97,690</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>CDL GRANT - REQUIREMENTS</b>								
<b>1111 - ELEMENTARY PROGRAMS</b>								
371	Tuition Pay to Other Districts	23,600	0		0		0	0
<b>1111</b>	<b>TOTAL - ELEMENTARY</b>	<b>23,600</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>1121 - MIDDLE SCHOOL PROGRAMS</b>								
371	Tuition Pay to Other Districts	4,200	0		0		0	0
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL</b>	<b>4,200</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>1131 - HIGH SCHOOL PROGRAMS</b>								
371	Tuition Pay to Other Districts	4,200	0		0		0	0
<b>1131</b>	<b>TOTAL - HIGH SCHOOL</b>	<b>4,200</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>1285 TLCS ONLINE</b>								
311	Instruction Services	7,245	0		0		0	0
410	Supplies	533	0		0		0	0
420	Textbooks	840	0		0		0	0
465	Non-Consumables > \$100	115	0		0		0	0
470	Computer Software	1,318	0		0		0	0
<b>1250</b>	<b>TOTAL - TLCS ONLINE</b>	<b>10,051</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL - INSTRUCTION REQUIREM.</b>		<b>42,051</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - CDL GRANT  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2219</b>	<b>OTHER IMPROV. INSTRUCTION</b>								
111	Licensed Salaries	11,189	0	0.00	0		0	0	
200	Benefits	7,705	0		0		0	0	
<b>2219</b>	<b>TOTAL - OTHER IMPROV. INSTR.</b>	<b>18,894</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>								
121	Substitutes Licensed	154	0	0.00	0		0	0	
200	Benefits	47	0		0		0	0	
312	Instr Program Improvemt Services	1,050	0		0		0	0	
342	Travel, Out of District	249	0		0		0	0	
<b>2240</b>	<b>TOTAL-INSTRUCT STAFF DEVELOPMT.</b>	<b>1,500</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2660</b>	<b>TECHNOLOGY SERVICES</b>								
114	Managerial-Confidential	10,756	0	0.00	0		0	0	
200	Benefits	4,040	0		0		0	0	
389	Non-Instr Prof Tech Services	995	0		0		0	0	
410	Supplies	50	0		0		0	0	
470	Computer Software	404	0		0		0	0	
480	Computer Hardware	6,047	0		0		0	0	
550	Depreciable Technology	12,953	0		0		0	0	
<b>2660</b>	<b>TOTAL-TECHNOLOGY SERVICES</b>	<b>35,245</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL - SUPPORT REQUIREMENTS</b>		<b>55,639</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>97,690</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - TAP GRANTS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24			
		ACTUAL	ACTUAL	FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>TAP - RESOURCES</b>									
3299	Restricted Revenue from State	0	30,000		0		25,000	25,000	
<b>TOTAL RESOURCES</b>		<b>0</b>	<b>30,000</b>		<b>0</b>		<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>TAP - REQUIREMENTS</b>									
<b>2540 MAINTENANCE &amp; OPERATIONS</b>									
<b>Area 427 - Facility Assessment</b>									
342	Travel out of District	0	0		0		0	0	
389	Outside Services	0	30,000		0		0	0	
410	Consumable Supplies	0	0		0		0	0	
690	Grant Indirect Charges	0	0		0		0	0	
<b>Subtotal - Facility Assessment</b>		<b>0</b>	<b>30,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Area 428 - Facility Long Range Facility Plan</b>									
342	Travel out of District	0	0		0		0	0	
389	Outside Services	0	0		0		25,000	25,000	
410	Consumable Supplies	0	0		0		0	0	
690	Grant Indirect Charges	0	0		0		0	0	
<b>Subtotal - Facility Long Range Plan</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>30,000</b>		<b>0</b>		<b>25,000</b>	<b>25,000</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - SUMMER SCHOOL  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>SUMMER SCHOOL - RESOURCES</b>								
3299	Restricted Revenue from State	0	2,836		0		0	0
<b>TOTAL RESOURCES</b>		<b>0</b>	<b>2,836</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>SUMMER SCHOOL - REQUIREMENTS</b>								
<b>1131 - HIGH SCHOOL PROGRAMS</b>								
111	Licensed Salaries	0	1,921	0.00	0	0.00	0	0
200	Benefits	0	774		0		0	0
450	Food	0	44		0		0	0
<b>1131</b>	<b>TOTAL HIGH SCHOOL PROGRAMS</b>	<b>0</b>	<b>2,739</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2240 - PROFESSIONAL DEVELOPMENT</b>								
342	Travel, Out of District	0	97		0		0	0
<b>2240</b>	<b>TOTAL PROFESSIONAL DEVELOPMENT</b>	<b>0</b>	<b>97</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>								
<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>2,836</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - SUMMER LEARNING  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>SUMMER LEARNING - RESOURCES</b>								
3299	Restricted Revenue from State	0	54,274		50,228		0	0
<b>TOTAL RESOURCES</b>		<b>0</b>	<b>54,274</b>		<b>50,228</b>		<b>0</b>	<b>0</b>
<b>SUMMER LEARNING - REQUIREMENTS</b>								
<b>4150 - Building Acquisition/Constr/Improv.</b>								
322	Repairs & Maintenance	0	0		0		0	0
541	Initial & Additional Equipment	0	54,274		50,228		0	0
542	Equipment Replacement	0	0		0		0	0
<b>4150</b>	<b>TOTAL BLDG ACQUS/CONST/IMPROV.</b>	<b>0</b>	<b>54,274</b>		<b>50,228</b>		<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>								
		<b>0</b>	<b>54,274</b>	<b>0.00</b>	<b>50,228</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - SUMMER PROGRAMS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>SUMMER PROGRAMS - RESOURCES</b>									
3299	Restricted Revenue from State	0	26,580		0		61,619	61,619	
<b>TOTAL RESOURCES</b>		<b>0</b>	<b>26,580</b>		<b>0</b>		<b>61,619</b>	<b>61,619</b>	<b>0</b>
<b>SUMMER PROGRAMS - REQUIREMENTS</b>									
<b>1460 - SUMMER PROGRAMS</b>									
111	Licensed Salaries	0	0	0.00	0	0.00	10,080	10,080	
112	Classified Salaries	0	0		0	0.00	1,216	1,216	
200	Payroll Benefits	0	0		0		4,478	4,478	
359	Other Communication Services	0	0		0		153	153	
410	Supplies & Materials	0	0		0		5,500	5,500	
<b>1460</b>	<b>TOTAL SUMMER SCHOOL PROGRAMS</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,427</b>	<b>21,427</b>	<b>0</b>
<b>SUBTOTAL - INSTRUCTIONAL REQUIREMENTS</b>									
		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,427</b>	<b>21,427</b>	<b>0</b>
<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>									
111	Licensed Salaries	0	0	0.00	0	0.00	5,039	5,039	
200	Payroll Benefits	0	0		0		1,999	1,999	
342	Travel, Out of District	0	15,633		0		21,000	21,000	
410	Supplies	0	328		0		0	0	
<b>2240</b>	<b>TOTAL-INSTRUCT STAFF DEVELOPMT.</b>	<b>0</b>	<b>15,961</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,038</b>	<b>28,038</b>	<b>0</b>
<b>2320 - ADMINISTRATIVE SERVICES</b>									
113	Administrator	0	5,000	0.00	0	0.00	0	0	
211	PERS	0	1,342		0		0	0	
212	PERS - Pick-Up	0	300		0		0	0	
220	Social Security	0	381		0		0	0	
231	Workers' Compensation	0	15		0		0	0	
232	Unemployment	0	130		0		0	0	
246	TSA	0	123		0		0	0	
690	Grant Indirect Charges	0	0		0		3,080	3,080	
<b>2320</b>	<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>0</b>	<b>7,291</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,080</b>	<b>3,080</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - SUMMER PROGRAMS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>2520 - BUSINESS SERVICES</b>								
113	Administrator	0	1,291	0.00	0	0.00	0	0
114	Confidential	0	880	0.00	0	0.00	0	0
200	Payroll Benefits	0	1,157		0		0	0
<b>2520</b>	<b>TOTAL BUSINESS SERVICES</b>	<b>0</b>	<b>3,328</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>3100 - FOOD SERVICES</b>								
112	Classified Salaries	0	0	0.00	0	0.00	1,008	1,008
200	Payroll Benefits	0	0	0.00	0	0.00	400	400
410	Supplies	0	0		0		3,000	3,000
<b>3100</b>	<b>TOTAL FOOD SERVICES</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,408</b>	<b>4,408</b>
<b>2550 - TRANSPORTATION</b>								
112	Classified Salaries	0	0	0.00	0	0.00	1,036	1,036
200	Payroll Benefits	0	0	0.00	0		410	410
343	Student Travel, Out of District	0	0		0		2,860	2,860
410	Supplies	0	0		0		360	360
<b>2550</b>	<b>TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,666</b>	<b>4,666</b>
<b>SUBTOTAL - SUPPORT REQUIREMENTS</b>								
		<b>0</b>	<b>26,580</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,192</b>	<b>40,192</b>
<b>TOTAL REQUIREMENTS</b>								
		<b>0</b>	<b>26,580</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,619</b>	<b>61,619</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - AVID  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>AVID - RESOURCES</b>								
3299	Restricted Revenue from State	0	0		27,323		0	0
<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>		<b>27,323</b>		<b>0</b>	<b>0</b>
<b>AVID - REQUIREMENTS</b>								
<b>2213 - CURRICULUM DEVELOPMENT</b>								
312	Instr Program Improvement Services	0	0		7,500		0	0
<b>2213</b>	<b>TOTAL-CURRICULUM DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2222 LIBRARY/MEDIA</b>								
470	Computer Software	0	0		3,599		0	0
<b>2222</b>	<b>TOTAL-LIBRARY/MEDIA</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,599</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2240 STAFF DEVELOPMENT</b>								
342	Travel, Out Of District	0	0		11,375		0	0
<b>2240</b>	<b>TOTAL-STAFF DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>11,375</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2410 OFFICE OF THE PRINCIPAL</b>								
640	Dues & Fees	0	0		4,849		0	0
<b>2410</b>	<b>TOTAL-OFFICE OF THE PRINCIPAL</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,849</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>27,323</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - MEASURE 98 HIGH SCHOOL SUCCESS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>MEASURE 98 - RESOURCES</b>									
3299	Restricted Revenue from State	76,680	83,196		89,644		97,146	97,146	
<b>TOTAL RESOURCES</b>		<b>76,680</b>	<b>83,196</b>		<b>89,644</b>		<b>97,146</b>	<b>97,146</b>	<b>0</b>
<b>MEASURE 98 REQUIREMENTS</b>									
<b>1121 - MIDDLE SCHOOL PROGRAMS</b>									
111	Salaries	0	5,740	0.12	6,219	0.20	13,248	13,248	
200	Benefits	0	4,203		4,515		8,861	8,861	
400	Supplies	282	70		200		0	0	
<b>Subtotal - Salaries &amp; Benefits</b>		<b>282</b>	<b>10,013</b>	<b>0.12</b>	<b>10,934</b>	<b>0.20</b>	<b>22,109</b>	<b>22,109</b>	<b>0</b>
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL PROGRAMS</b>	<b>282</b>	<b>10,013</b>	<b>0.12</b>	<b>10,934</b>	<b>0.20</b>	<b>22,109</b>	<b>22,109</b>	<b>0</b>
<b>1131 - HIGH SCHOOL PROGRAMS</b>									
100	Salaries	25,694	28,118	0.72	35,401	0.58	39,468	39,468	
200	Benefits	16,911	19,023		32,438		26,131	26,131	
<b>Subtotal - Salaries &amp; Benefits</b>		<b>42,605</b>	<b>47,141</b>	<b>0.72</b>	<b>67,839</b>	<b>0.58</b>	<b>65,599</b>	<b>65,599</b>	<b>0</b>
311	Instruction Services	3,411	0		0		0	0	
343	Student Travel, Out of District	0	0		0		2,471	2,471	
370	Tuition	5,797	7,549		0		0	0	
<b>Subtotal - Purchased Services</b>		<b>9,208</b>	<b>7,549</b>		<b>0</b>		<b>2,471</b>	<b>2,471</b>	<b>0</b>
410	Supplies & Materials	0	0		0		3,082	3,082	
420	Textbooks	286	397		0		0	0	
465	Non-Consumable Items >\$100	0	0		5,800		0	0	
470	Computer Software	0	699		0		0	0	
<b>Subtotal - Supplies</b>		<b>286</b>	<b>1,096</b>		<b>5,800</b>		<b>3,082</b>	<b>3,082</b>	<b>0</b>
500	Depreciable Equipment	0	0		0		0	0	
<b>Subtotal - Equipment</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
640	Dues and Fees	120	0		0		0	0	
<b>Subtotal - Equipment</b>		<b>120</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1131</b>	<b>TOTAL - HIGH SCHOOL PROGRAMS</b>	<b>52,219</b>	<b>55,786</b>	<b>0.72</b>	<b>73,639</b>	<b>0.58</b>	<b>71,152</b>	<b>71,152</b>	<b>0</b>
<b>SUBTOTAL - INSTRUCTION REQUIREM.</b>		<b>52,501</b>	<b>65,799</b>	<b>0.84</b>	<b>84,573</b>	<b>0.78</b>	<b>93,261</b>	<b>93,261</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - MEASURE 98 HIGH SCHOOL SUCCESS  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>2110 - ATTENDANCE/SOCIAL WORK</b>								
100	Salaries	16,755	0		0		0	
200	Benefits	6,839	0		0		0	
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>23,594</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2110</b>	<b>TOTAL - ATTENDANCE/SOCIAL WORK</b>	<b>23,594</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2120 - GUIDANCE SERVICES</b>								
100	Salaries	0	9,783		0		0	
200	Benefits	0	3,940		0		0	
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>0</b>	<b>13,723</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2120</b>	<b>TOTAL - GUIDANCE SERVICES</b>	<b>0</b>	<b>13,723</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2240 - STAFF DEVELOPMENT</b>								
342	Travel, Out of District	585	0		0		0	
<b>2240</b>	<b>TOTAL - STAFF DEVELOPMENT</b>	<b>585</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>2320 - GENERAL ADMINISTRATION</b>								
100	Salaries	0	2,128		0		0	
200	Benefits	0	1,082		0		0	
690	Indirect Charges	0	0		3,571		2,331	2,331
<b>2320</b>	<b>TOTAL-GENERAL ADMINISTRATION</b>	<b>0</b>	<b>3,210</b>		<b>3,571</b>		<b>2,331</b>	<b>2,331</b>
<b>2520 - BUSINESS SERVICES</b>								
100	Salaries	0	0		0		0	
200	Benefits	0	0		0		0	
690	Indirect Charges	0	0		0		1,554	1,554
<b>2520</b>	<b>TOTAL-BUSINESS SERVICES</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>1,554</b>	<b>1,554</b>
<b>2550 - STUDENT TRANSPORTATION</b>								
332	Non-Reimbursable Transportation	0	464		0		0	0
343	Student Travel Out Of District	0	0		1,500		0	0
<b>2550</b>	<b>TOTAL - STUDENT TRANSPORTATION</b>	<b>0</b>	<b>464</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL - SUPPORT REQUIREMENTS</b>		<b>24,179</b>	<b>17,397</b>	<b>0.00</b>	<b>5,071</b>	<b>0.00</b>	<b>3,885</b>	<b>3,885</b>
<b>TOTAL REQUIREMENTS</b>		<b>76,680</b>	<b>83,196</b>	<b>0.84</b>	<b>89,644</b>	<b>0.78</b>	<b>97,146</b>	<b>97,146</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - MEASURE 99 OUTDOOR SCHOOL  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>MEASURE 99 RESOURCES</b>								
1960	Recover Prior Year Expenditures	0	250		0		0	0
3299	Restricted Revenue from State	16,539	14,042		14,577		15,000	15,000
<b>TOTAL RESOURCES</b>		<b>16,539</b>	<b>14,292</b>		<b>14,577</b>		<b>15,000</b>	<b>15,000</b>
<b>MEASURE 99 REQUIREMENTS</b>								
<b>1111 - ELEMENTARY PROGRAMS</b>								
130	Additional Salary	2,150	5,563		4,260		4,932	4,932
200	Benefits	936	1,972		1,767		1,713	1,713
324	Rentals	2,525	2,760		2,800		3,000	3,000
343	Student Travel Out of District	0	0		450		0	0
410	Supplies	2,069	3,859		5,100		4,500	4,500
460	Non-Consumable Items	0	0		200		655	655
<b>1121</b>	<b>TOTAL - ELEMENTARY PROGRAMS</b>	<b>7,680</b>	<b>14,154</b>	<b>0.00</b>	<b>14,577</b>	<b>0.00</b>	<b>14,800</b>	<b>14,800</b>
<b>1121 - MIDDLE SCHOOL PROGRAMS</b>								
130	Additional Salary	1,280	0		0		0	0
200	Benefits	559	0		0		0	0
324	Rentals	2,775	0		0		0	0
343	Student Travel Out of District	0	0		0		0	0
410	Supplies	1,999	0		0		0	0
460	Non-Consumable Items	0	0		0		0	0
<b>1121</b>	<b>TOTAL - MIDDLE SCHOOL PROGRAMS</b>	<b>6,613</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2190 - SPECIAL ED ADMINISTRATION</b>								
130	Additional Salary	1,420	0		0		0	0
200	Benefits	143	0		0		0	0
<b>2190</b>	<b>TOTAL - SPECIAL ED ADMINISTRATION</b>	<b>1,563</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2550 - STUDENT TRANSPORTATION</b>								
343	Student Travel out of District	683	138		0		200	200
<b>2550</b>	<b>TOTAL - STUDENT TRANSPORTATION</b>	<b>683</b>	<b>138</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200</b>	<b>200</b>
<b>TOTAL REQUIREMENTS</b>		<b>16,539</b>	<b>14,292</b>	<b>0.00</b>	<b>14,577</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>

**BLACHLY SCHOOL DISTRICT #90  
GRANT FUNDS - EXCESS APPROPRIATION  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24			
		ACTUAL	ACTUAL	FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>EXCESS APPROPRIATION - RESOURCES</b>									
4500	Federal Grants Through the State	0	0		100,000		100,000	100,000	
<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>		<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>EXCESS APPROPRIATION - REQUIREMENTS</b>									
<b>1111 ELEMENTARY - K-3</b>									
310	Professional & Technical Services	0	0		50,000		50,000	50,000	
<b>Subtotal - Purchased Services</b>		<b>0</b>	<b>0</b>		<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>1111 TOTAL - ELEMENTARY - K-3</b>		<b>0</b>	<b>0</b>		<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>2210 IMPROVEMENT OF INSTRUCTION</b>									
310	Professional & Technical Services	0	0		50,000		50,000	50,000	
<b>Subtotal - Purchased Services</b>		<b>0</b>	<b>0</b>		<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>2210 TOTAL - IMPROVEMENT OF INSTRUNCT.</b>		<b>0</b>	<b>0</b>		<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>		<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>



# OTHER SPECIAL REVENUE FUNDS

Fund 275- Vehicle Replacement

Fund 285- PERS Reserve

Fund 295- Food Services Fund

Fund 298- Athletics Fund

Fund 299- Student Body Fund

**BLACHLY SCHOOL DISTRICT #90  
VEHICLE REPLACEMENT FUND - 275  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>VEHICLE REPLACEMENT FUND - RESOURCES</b>								
1510	Interest Earnings	290	187		366		1,116	1,116
3222	SSF Transportation	36,531	40,553		40,553		40,553	40,553
5160	Lease Purchase Receipts	0	134,551		0		0	0
5200	Transfers	0	63,660		49,929		0	0
5300	Sale or Comp/Fixed Assets	0	0		0		0	0
5400	Beginning Fund Balance	98,075	85,245		86,582		68,470	68,470
<b>TOTAL RESOURCES</b>		<b>134,896</b>	<b>324,196</b>		<b>177,430</b>		<b>110,139</b>	<b>110,139</b>
<b>VEHICLE REPLACEMENT FUND - REQUIREMENTS</b>								
<b>2550</b>	<b>Vehicle Acquisition</b>							
564	Bus Purchases	9,000	175,403		127,501		45,526	45,526
<b>Subtotal - Vehicle Acquisition</b>		<b>9,000</b>	<b>175,403</b>		<b>127,501</b>		<b>45,526</b>	<b>45,526</b>
<b>5110</b>	<b>Debt Service</b>							
610	Redemption of Principal	38,346	20,417		48,331		61,424	61,424
622	Interest	2,306	1,243		1,598		3,189	3,189
<b>Subtotal - Debt Service</b>		<b>40,652</b>	<b>21,660</b>		<b>49,929</b>		<b>64,613</b>	<b>64,613</b>
<b>7000</b>	<b>Unappr. Ending Fund Balance</b>							
820	Reserved for Next Year	85,244	127,133		0		0	0
<b>Subtotal - Unappr. Ending Fund Balance</b>		<b>85,244</b>	<b>127,133</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>134,896</b>	<b>324,196</b>		<b>177,430</b>		<b>110,139</b>	<b>110,139</b>

**BLACHLY SCHOOL DISTRICT #90  
PERS RESERVE FUND - 285  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>PERS RESERVE FUND - RESOURCES</b>								
5200	Transfers	50,000	25,000		100,000		25,000	25,000
5400	Beginning Fund Balance	56,104	106,104		131,104		75,000	75,000
<b>TOTAL RESOURCES</b>		<b>106,104</b>	<b>131,104</b>		<b>231,104</b>		<b>100,000</b>	<b>100,000</b>
<b>PERS RESERVE FUND - REQUIREMENTS</b>								
<b>2520 Business Services</b>								
211	PERS	0	0		97,966		40,796	40,796
212	PERS Pick-Up	0	0		29,562		8,783	8,783
216	PERS - OPSRP	0	0		28,576		0	0
<b>Subtotal - Benefits</b>		<b>0</b>	<b>0</b>		<b>156,104</b>		<b>49,579</b>	<b>49,579</b>
<b>2320 Administrative Services</b>								
211	PERS	0	0		0		23,113	23,113
212	PERS Pick-Up	0	0		0		8,783	8,783
216	PERS - OPSRP	0	0		0		13,525	13,525
<b>Subtotal - Benefits</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>45,421</b>	<b>45,421</b>
<b>5200 Transfers</b>								
717	Transfer from PERS Reserve	0	0		0		0	0
<b>Subtotal - Transfers</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>7000 Unappr. Ending Fund Balance</b>								
820	Reserved for Next Year	106,104	131,104		75,000		5,000	5,000
<b>Subtotal - Unappr. Ending Fund Balance</b>		<b>106,104</b>	<b>131,104</b>		<b>75,000</b>		<b>5,000</b>	<b>5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>106,104</b>	<b>131,104</b>		<b>231,104</b>		<b>100,000</b>	<b>100,000</b>

**BLACHLY SCHOOL DISTRICT #90  
FOOD SERVICE FUND - 295  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>FOOD SERVICE FUND - RESOURCES</b>									
1612	Food Sales	495	61		15,990		18,000	18,000	
1960	Recover Prior Year Expenditures	0	0		0		0	0	
1990	Miscellaneous Revenue	103	252		200		300	300	
3299	Other Restricted Grant	0	916		18,780		3,500	3,500	
4505	National Nutrition Reimbursement	113,204	148,024		78,310		82,000	82,000	
4910	Commodities	9,476	9,717		8,500		10,200	10,200	
5200	Transfers	53,628	801		55,000		0	0	
5400	Beginning Fund Balance	4,500	25,000		8,000		39,720	39,720	
<b>TOTAL RESOURCES</b>		<b>181,406</b>	<b>184,771</b>		<b>184,780</b>		<b>153,720</b>	<b>153,720</b>	<b>0</b>
<b>FOOD SERVICE FUND - REQUIREMENTS</b>									
<b>3100</b>	<b>Food Service</b>								
112	Classified Salaries	38,665	33,848	1.50	36,099	1.35	41,423	41,423	
114	Managerial-Confidential	4,523	0		0		0	0	
122	Substitutes - Classified	6,699	8,331		2,488		926	926	
130	Additional Salary	0	0		0		0	0	
<b>Subtotal - Salaries</b>		<b>49,887</b>	<b>42,179</b>	<b>1.50</b>	<b>38,587</b>	<b>1.35</b>	<b>42,349</b>	<b>42,349</b>	<b>0</b>
211	PERS	12,070	6,672		5,696		6,687	6,687	
212	PERS Pick-Up	2,307	2,177		2,166		2,542	2,542	
216	PERS - OPSRP	1,512	2,202		2,866		3,913	3,913	
220	Social Security	3,725	3,158		2,952		3,240	3,240	
231	Workers Comp	999	938		860		767	767	
232	Unemployment	0	2,362		3,179		423	423	
234	Paid Family Medical Leave Insurance	0	0		96		169	169	
241	Health/Dental/Vision	20,965	7,826		27,805		24,716	24,716	
242	Long Term Disability	122	36		72		97	97	
<b>Subtotal - Benefits</b>		<b>41,700</b>	<b>25,371</b>		<b>45,692</b>		<b>42,554</b>	<b>42,554</b>	<b>0</b>
318	Prof. & Imp. Costs Non-Instructional	0	0		0		0	0	
322	Repairs & Maintenance	0	2,041		872		200	200	
342	Travel, Out of District	88	0		225		264	264	
<b>Subtotal - Purchased Services</b>		<b>88</b>	<b>2,041</b>		<b>1,097</b>		<b>464</b>	<b>464</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
FOOD SERVICE FUND - 295  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
410	Supplies	4,007	2,398		1,820		1,994	1,994	
415	Commodities	9,476	9,717		8,500		10,200	10,200	
450	Food	48,762	49,121		66,596		51,022	51,022	
460	Non-consumable Supplies	316	1,089		750		200	200	
465	Non-consumable Supplies > \$100	932	0		2,680		500	500	
470	Computer Software	549	549		588		3,617	3,617	
480	Computer Hardware	0	0		1,240		0	0	
	<b>Subtotal - Supplies</b>	<b>64,042</b>	<b>62,874</b>		<b>82,174</b>		<b>67,533</b>	<b>67,533</b>	<b>0</b>
542	Equipment Replacement	0	0		16,000		0	0	
	<b>Subtotal - Capital Outlay</b>	<b>0</b>	<b>0</b>		<b>16,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
640	Dues & Fees	689	807		1,230		820	820	
	<b>Subtotal - Other Objects</b>	<b>689</b>	<b>807</b>		<b>1,230</b>		<b>820</b>	<b>820</b>	<b>0</b>
<b>7000</b>	<b>Unappr. Ending Fund Balance</b>								
820	Reserved for Next Year	25,000	51,499		0		0	0	
	<b>Subtotal - Unappr. Ending Fund Balance</b>	<b>25,000</b>	<b>51,499</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REQUIREMENTS</b>	<b>181,406</b>	<b>184,771</b>	<b>1.50</b>	<b>184,780</b>	<b>1.35</b>	<b>153,720</b>	<b>153,720</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
ATHLETICS & ACTIVITIES FUND - 298  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>ATHLETIC/ACTIVITIES FUND - RESOURCES</b>								
1710	Admissions	0	1,307		3,400		4,100	4,100
1740	Activity Fees	0	3,443		7,200		5,440	5,440
1920	Donations	0	1,800		0		0	0
1990	Miscellaneous Revenue	0	1,109		0		0	0
1993	OSAA Reimbursement	0	105		1,000		1,500	1,500
5200	Transfer from General Fund	92,167	98,045		108,400		120,087	120,087
5400	Beginning Fund Balance	8,000	9,000		6,000		1,000	1,000
<b>TOTAL RESOURCES</b>		<b>100,167</b>	<b>114,809</b>		<b>126,000</b>		<b>132,127</b>	<b>132,127</b>
<b>ATHLETIC/ACTIVITIES FUND REQUIREMENTS</b>								
<b>1122 Middle School</b>								
111	Licensed Salaries	6,493	4,659	0.04	3,374	0.07	4,504	4,504
128	Community Coaches	5,508	5,244		11,934		0	0
131	Extra Duty Wages	9,180	16,104		9,648		19,087	19,087
<b>Subtotal - Salaries</b>		<b>21,181</b>	<b>26,007</b>	<b>0.04</b>	<b>24,956</b>	<b>0.07</b>	<b>23,591</b>	<b>23,591</b>
211	PERS	4,912	5,380		2,428		3,182	3,182
212	PERS Pick-Up	1,072	1,396		781		1,209	1,209
216	PERS - OPSRP	493	620		767		1,862	1,862
220	Social security	1,607	1,909		1,909		1,805	1,805
231	Workers Comp	68	82		86		72	72
232	Unemployment	0	655		424		236	236
234	Paid Family Medical Leave Insurance	0	0		62		94	94
241	Health Insurance	0	0		0		1,222	1,222
242	Long Term Disability	9	6		4		7	7
<b>Subtotal - Benefits</b>		<b>8,161</b>	<b>10,048</b>		<b>6,461</b>		<b>9,689</b>	<b>9,689</b>
343	Student Travel, Out of District	0	76		0		0	0
389	Non-Instructional Prof., Tech. Services	926	1,922		0		3,780	3,780
410	Supplies & Materials	1,916	992		1,200		2,000	2,000
411	Supplies- Equipment	1,408	1,180		625		840	840
465	Non-Consumable Items >\$100	411	0		0		150	150
470	Computer Software	0	0		0		231	231
640	Dues & Fees	30	229		400		285	285
<b>Subtotal - Other Objects</b>		<b>4,691</b>	<b>4,399</b>		<b>2,225</b>		<b>7,286</b>	<b>7,286</b>
<b>Subtotal -Middle School</b>		<b>34,033</b>	<b>40,454</b>	<b>0.04</b>	<b>33,642</b>	<b>0.07</b>	<b>40,566</b>	<b>40,566</b>

**BLACHLY SCHOOL DISTRICT #90  
ATHLETICS & ACTIVITIES FUND - 298  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>1132</b>	<b>High School</b>								
111	Licensed Salaries	6,493	4,659	0.04	3,374	0.08	5,147	5,147	
128	Community Coaches	11,383	10,487		15,188		0	0	
131	Extra Duty Wages	10,331	19,556		23,620		38,231	38,231	
	<b>Subtotal - Salaries</b>	<b>28,207</b>	<b>34,702</b>	<b>0.04</b>	<b>42,182</b>	<b>0.08</b>	<b>43,378</b>	<b>43,378</b>	<b>0</b>
211	PERS	5,329	5,676		4,633		4,677	4,677	
212	PERS Pick-Up	1,009	1,568		1,621		1,777	1,777	
216	PERS - OPSRP	34	961		1,875		2,737	2,737	
220	Social Security	2,143	2,627		3,227		3,318	3,318	
231	Workers Comp	91	112		147		133	133	
232	Unemployment	0	901		717		434	434	
234	Paid Family Medical Leave Insurance	0	0		105		174	174	
241	Health Insurance	0	0		0		1,397	1,397	
242	Long Term Disability	9	6		4		9	9	
	<b>Subtotal - Benefits</b>	<b>8,615</b>	<b>11,851</b>		<b>12,329</b>		<b>14,656</b>	<b>14,656</b>	<b>0</b>
322	Repairs and Maintenance	0	0		0		0	0	
324	Rentals	221	0		1,300		0	0	
342	Travel, Out of District	683	1,179		0		1,100	1,100	
343	Student Travel, Out of District	0	297		1,600		4,500	4,500	
389	Non-Instructional Prof., Tech. Services	3,865	6,957		9,284		9,900	9,900	
410	Supplies	747	2,777		1,871		1,000	1,000	
411	Supplies- Equipment	6,467	474		5,400		2,650	2,650	
460	Non-consumable Supplies	0	0		100		820	820	
465	Non-Consumable Items >\$100	411	198		550		200	200	
470	Computer Software	0	0		0		231	231	
640	Dues & Fees	1,885	3,021		2,500		4,585	4,585	
	<b>Subtotal - Other Objects</b>	<b>14,279</b>	<b>14,903</b>		<b>22,605</b>		<b>24,986</b>	<b>24,986</b>	<b>0</b>
	<b>Subtotal - High School</b>	<b>51,101</b>	<b>61,456</b>	<b>0.04</b>	<b>77,116</b>	<b>0.08</b>	<b>83,020</b>	<b>83,020</b>	<b>0</b>
	<b>TOTAL REQUIREMENTS - INSTRUCTION</b>	<b>85,134</b>	<b>101,910</b>	<b>0.08</b>	<b>110,758</b>	<b>0.15</b>	<b>123,586</b>	<b>123,586</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
ATHLETICS & ACTIVITIES FUND - 298  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>2550</b>	<b>TRANSPORTATION</b>							
131	Extra Duty Wages	2,231	4,282		6,616		4,802	4,802
	<b>Subtotal - Salaries</b>	<b>2,231</b>	<b>4,282</b>		<b>6,616</b>		<b>4,802</b>	<b>4,802</b>
211	PERS	369	676		1,044		646	646
212	PERS Pick-Up	122	257		397		246	246
216	PERS - OPSRP	170	340		525		325	325
220	Social Security	169	326		506		369	369
231	Workers Comp	66	147		225		138	138
232	Unemployment	0	828		112		282	282
234	Paid Family Medical Leave Insurance	0	0		17		19	19
240	Medical/Dental/Disability	830	769		0		1,714	1,714
	<b>Subtotal - Benefits</b>	<b>1,726</b>	<b>3,343</b>		<b>2,826</b>		<b>3,739</b>	<b>3,739</b>
324	Rentals	0	0		0		0	0
343	Student Travel, Out of District	1,660	0		5,800		0	0
389	Non-Instructional Prof., Tech. Services	386	0		0		0	0
414	Gasoline	30	0		0		0	0
	<b>Subtotal - Other Objects</b>	<b>2,076</b>	<b>0</b>		<b>5,800</b>		<b>0</b>	<b>0</b>
	<b>TOTAL REQUIREMENTS - SUPPORT</b>	<b>6,033</b>	<b>7,625</b>		<b>15,242</b>		<b>8,541</b>	<b>8,541</b>
<b>7000</b>	<b>Unappr. Ending Fund Balance</b>							
820	Reserved for Next Year	9,000	5,274		0		0	0
	<b>Subtotal - Unappr. Ending Fund Balan</b>	<b>9,000</b>	<b>5,274</b>		<b>0</b>		<b>0</b>	<b>0</b>
	<b>TOTAL REQUIREMENTS</b>	<b>100,167</b>	<b>114,809</b>	<b>0.08</b>	<b>126,000</b>	<b>0.15</b>	<b>132,127</b>	<b>132,127</b>

**BLACHLY SCHOOL DISTRICT #90  
STUDENT BODY FUND - 299  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>STUDENT BODY FUND - RESOURCES</b>								
1510	Interest	4	182		8		25	25
1700	Extracurricular Activities	1,260	24,178		15,000		16,000	16,000
1925	Private Contributions	10,641	9,557		17,000		18,000	18,000
5400	Beginning Fund Balance	42,436	45,170		30,000		28,900	28,900
<b>TOTAL RESOURCES</b>		<b>54,341</b>	<b>79,087</b>		<b>62,008</b>		<b>62,925</b>	<b>62,925</b>
<b>STUDENT BODY FUND - REQUIREMENTS</b>								
<b>1113 Elementary</b>								
319	Other Instruction, Prof. & Tech	15	1,792		71		150	150
410	Supplies & Materials	2,226	1,038		10,525		10,750	10,750
460	Non-Consumable Items	0	164		0		0	0
<b>Subtotal - Elementary</b>		<b>2,241</b>	<b>2,994</b>		<b>10,596</b>		<b>10,900</b>	<b>10,900</b>
<b>1122 Middle School</b>								
319	Other Instruction, Prof. & Tech	0	915		1,059		2,500	2,500
410	Supplies & Materials	224	1,349		2,364		750	750
<b>Subtotal - Middle School</b>		<b>224</b>	<b>2,264</b>		<b>3,423</b>		<b>3,250</b>	<b>3,250</b>
<b>1132 High School</b>								
319	Other Instruction, Prof. & Tech	1,475	10,498		11,820		28,000	28,000
410	Supplies & Materials	5,232	9,430		35,460		20,000	20,000
460	Non-Consumable Items	0	843		473		500	500
<b>Subtotal - High School</b>		<b>6,707</b>	<b>20,771</b>		<b>47,753</b>		<b>48,500</b>	<b>48,500</b>
<b>2220 Library/Media Services</b>								
430	Library Books	0	0		0		0	0
<b>Subtotal - Library/Media Services</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>2410 Office of the Principal</b>								
640	Dues & Fees	0	453		236		275	275
<b>Subtotal - Library/Media Services</b>		<b>0</b>	<b>453</b>		<b>236</b>		<b>275</b>	<b>275</b>
<b>7000 Unappr. Ending Fund Balance</b>								
820	Reserved for Next Year	45,169	52,605		0		0	0
<b>Subtotal - Unappr. Ending Fund Balance</b>		<b>45,169</b>	<b>52,605</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>54,341</b>	<b>79,087</b>		<b>62,008</b>		<b>62,925</b>	<b>62,925</b>

# CAPITAL PROJECTS FUND

Fund 400

**BLACHLY SCHOOL DISTRICT #90  
CAPITAL PROJECTS FUND - 400  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>CAPITAL PROJECTS FUND - RESOURCES</b>									
1510	Interest Earnings	1,615	1,736		520		0	0	
3299	Restricted Revenue from State	1,322,219	0		0		0	0	
4300	Restricted Revenue from Federal Govt.	0	0		0		0	0	
5100	Loan Receipts	0	0		0		0	0	
5200	Transfers	74,574	191,650		196,715		25,000	25,000	
5400	Beginning Fund Balance	520,838	56,000		138,373		5,000	5,000	
<b>TOTAL RESOURCES</b>		<b>1,919,246</b>	<b>249,386</b>		<b>335,608</b>		<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>CAPITAL PROJECTS FUND - REQUIREMENTS</b>									
<b>2540</b>	<b>Operation and Maintenance</b>								
530	404 ADA Compliance-Improvements	0	0		50,000		0	0	
322	405 Gym Floor Refinish-Repairs	0	2,500		0		0	0	
400	408 District Office Renovation	1,293	0		0		0	0	
465	413 Boiler Room Remodel	0	2,345		0		0	0	
322	421 Unspecified Projects- Repairs	9,001	0		0		0	0	
590	421 Unspecified Proj. Capital Improvement	5,768	0		0		10,000	10,000	
322	422 Building Exterior repairs	0	0		0		0	0	
590	422 Building Exterior Capital Improvement	0	0		0		0	0	
322	424 HVAC Repairs & Maintenance	0	0		0		0	0	
<b>Subtotal - Operation and Maintenance</b>		<b>16,062</b>	<b>4,845</b>		<b>50,000</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>

**BLACHLY SCHOOL DISTRICT #90  
CAPITAL PROJECTS FUND - 400  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24			
				FTE	BUDGET	FTE	PROPOSED	APPROVED	ADOPTED
<b>2543</b>	<b>Grounds Maintenance</b>								
322	401 Football Field Upkeep	0	9,906		0		0	0	
322	403 Septic/Sewer Repairs	753	0		0		0	0	
530	419 Grounds Improvements	0	0		90,433		0	0	
541	419 Playground - Equipment	0	0		15,000		0	0	
530	421 Courtyard Landscape improvements	0	0		77,450		20,000	20,000	
541	421 Courtyard - Planters, Furniture	0	0		8,300		0	0	
530	431 South exterior Grounds Improvement	0	0		19,425		0	0	
	<b>Subtotal - Grounds Maintenance</b>	<b>753</b>	<b>9,906</b>		<b>210,608</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>4150</b>	<b>Building Acquisition</b>								
541	401 Football Field Irrigation	0	13,750		0		0	0	
590	408 District Office Renovation	33,829	0		0		0	0	
590	412 Cafeteria/Kitchen Flooring	1	42,079		0		0	0	
542	413 Boiler Room Remodel	0	7,383		30,000		0	0	
520	426 Building Acquisition/Construc/Improvmt	0	0		0		0	0	
590	426 Seismic Upgrades	1,299,599	18,490		0		0	0	
530	432 Pioneer Project - Grounds Improvmt.	0	0		45,000		0	0	
	<b>Subtotal - Grounds Maintenance</b>	<b>1,333,429</b>	<b>81,702</b>		<b>75,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>5000</b>	<b>DEBT SERVICE</b>								
610	Redemption of Principal	535,000	0		0		0	0	
621	Interest Paid	6,153	0		0		0	0	
640	Dues & Fees	-28,151	0		0		0	0	
<b>5110</b>	<b>Subtotal - Debt Service</b>	<b>513,002</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>7000</b>	<b>Unappr. Ending Fund Balance</b>								
820	Reserved for Next Year	56,000	152,933		0		0	0	
	<b>Subtotal - Unappr. Ending Fund Balance</b>	<b>56,000</b>	<b>152,933</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REQUIREMENTS</b>	<b>1,919,246</b>	<b>249,386</b>		<b>335,608</b>		<b>30,000</b>	<b>30,000</b>	<b>0</b>

# INTERNAL SERVICE FUND

Fund 601 - Unemployment Reserve

**BLACHLY SCHOOL DISTRICT #90  
UNEMPLOYMENT RESERVE FUND - 601  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>UNEMPLOYMENT RESERVE- RESOURCES</b>								
R1970	Services Provided Other Fund	0	0		0		0	0
5400	Beginning Fund Balance	55,500	55,500		44,500		55,500	55,500
<b>TOTAL RESOURCES</b>		<b>55,500</b>	<b>55,500</b>		<b>44,500</b>		<b>55,500</b>	<b>55,500</b>
<b>UNEMPLOYMENT RESERVE - REQUIREMENTS</b>								
<b>2520 BUSINESS SERVICES</b>								
232	Unemployment Compensation	0	0		44,500		55,000	55,000
<b>Subtotal - Benefits</b>		<b>0</b>	<b>0</b>		<b>44,500</b>		<b>55,000</b>	<b>55,000</b>
<b>5200 Transfers</b>								
790	Other Transfers	0	0		0		0	0
<b>Subtotal - Benefits</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>7000 Unappr. Ending Fund Balance</b>								
820	Reserved for Next Year	55,500	55,500		0		500	500
<b>Subtotal - Unappr. Ending Fund Balance</b>		<b>55,500</b>	<b>55,500</b>		<b>0</b>		<b>500</b>	<b>500</b>
<b>TOTAL REQUIREMENTS</b>		<b>55,500</b>	<b>55,500</b>	<b>0</b>	<b>44,500</b>	<b>0</b>	<b>55,500</b>	<b>55,500</b>



# TRUST AND AGENCY FUNDS

Fund 700 - Non-Expendable Trust Funds

Fund 705 - Expendable Trust Funds

**BLACHLY SCHOOL DISTRICT #90  
NON EXPENDABLE SCHOLARSHIP FUND - 700  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>NON EXPEND SCHOLARSHIP FUND - RESOURCES</b>								
1510.TL	Interest Earnings - TLEEF	6	4		5		25	25
1512	Interest Earnings - Chatt	15,277	14,967		12,961		19,054	19,054
1514	Interest Earnings - Myers	39	29		32		161	161
1515	Interest Earnings - Behm	110	82		90		387	387
5400	Beginning Fund Balance	758,295	767,127		761,777		785,031	785,031
<b>TOTAL RESOURCES</b>		<b>773,727</b>	<b>782,209</b>		<b>774,865</b>		<b>804,658</b>	<b>804,658</b>
<b>NON EXPEND SCHOLARSHIP FUND - REQUIREMENTS</b>								
<b>3300</b>	<b>Community Services</b>							
375	Scholarship Awards - Behm	0	0		2,738		500	500
375	Scholarship Awards - Myers	6,600	18,080		0		100	100
375	Scholarship Awards - Chatt	0	0		75,174		19,049	19,049
375	Scholarship Awards - TLEEF	0	0		763		0	0
<b>Subtotal - Community Services</b>		<b>6,600</b>	<b>18,080</b>		<b>78,675</b>		<b>19,649</b>	<b>19,649</b>
<b>5200</b>	<b>Transfers</b>							
713	Transfer to Expendable Scholarships	0	0		0		0	0
<b>Subtotal - Transfers</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>7000</b>	<b>Unappr. Ending Fund Balance</b>							
820	Reserved for Next Year	767,127	764,129		696,190		785,009	785,009
<b>Subtotal - Unappr. Ending Fund Balance</b>		<b>767,127</b>	<b>764,129</b>		<b>696,190</b>		<b>785,009</b>	<b>785,009</b>
<b>TOTAL REQUIREMENTS</b>		<b>773,727</b>	<b>782,209</b>		<b>774,865</b>		<b>804,658</b>	<b>804,658</b>

**BLACHLY SCHOOL DISTRICT #90**  
**EXPENDABLE SCHOLARSHIP FUND - 705**  
**RESOURCES AND REQUIREMENTS**  
**JULY 1, 2023 - JUNE 30, 2024**

Code	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23		2023-24		
				FTE	BUDGET	FTE	PROPOSED	APPROVED
<b>EXPENDABLE SCHOLARSHIP FUND - RESOURCES</b>								
1510.DX	Interest Earnings - Parnell	6	0		0		1	1
1510.P	Interest Earnings - Pitts/Misc.	8	8		11		53	53
1513	Interest Earnings - Krause	0	0		0		2	2
1516	Interest Earnings - Chatt	1	6		16		28	28
1921.2	Contributions - Misc. Scholarships	500	0		0		0	0
1922	Contributions - Krause	0	0		0		0	0
1960	Recover Prior Year Expenditures	0	1,167		0		0	0
5400	Beginning Fund Balance	2,238	1,753		4,170		5,537	5,537
<b>TOTAL RESOURCES</b>		<b>2,753</b>	<b>2,934</b>		<b>4,197</b>		<b>5,621</b>	<b>5,621</b>
<b>EXPEND. SCHOLARSHIP FUND - REQUIREMENTS</b>								
<b>3300</b>	<b>Community Services</b>							
375	Scholarship Awards - Chatt	0	-2,410		2,427		3,706	3,706
375	Scholarship Awards - Krause	0	0		19		71	71
375	Scholarship Awards - Parnell	0	0		21		23	23
375	Scholarship Awards - Pitts/Misc.	1,000	0		1,730		1,821	1,821
<b>Subtotal - Community Services</b>		<b>1,000</b>	<b>-2,410</b>		<b>4,197</b>		<b>5,621</b>	<b>5,621</b>
<b>7000</b>	<b>Unappr. Ending Fund Balance</b>							
820	Reserved for Next Year	1,753	5,344		0		0	0
<b>Subtotal - Unappr. Ending Fund Balance</b>		<b>1,753</b>	<b>5,344</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>		<b>2,753</b>	<b>2,934</b>		<b>4,197</b>		<b>5,621</b>	<b>5,621</b>

# REQUIRED FORMS

**BLACHLY SCHOOL DISTRICT 90**  
**Blachly SD Resolution No. #2022-23-005**

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**RESOLUTION COMPLYING WITH GASB 54**

**BE IT RESOLVED**, that the Board of Directors, Blachly School District #90 will comply with Government Accounting and Standards Board (GASB) Statement 54 in order to:

1. Protect the district from unnecessary borrowing in order to meet cash-flow needs;
2. Provide prudent reserves to meet unexpected emergencies and protect against catastrophic events;
3. Meet the uncertainties of state and federal funding.

The GASB 54 requires fund balances to be reported in classifications that comprise a hierarchy based primarily on the extent to which the government is bound to observe constraints imposed upon the use of governmental funds. This requirement is effective for the fiscal year ending 30 June 2023.

The ending balance for all funds must be designated per the following categories set forth by GASB 54:

- *Non-spendable* -- Funds which cannot be spent.
- *Restricted* -- Amounts subject to externally enforceable legal restrictions (imposed by grantors, contributors, governmental regulations, etc.).
- *Committed* -- *Amounts whose use is constrained by limitations that a governing board imposes upon itself.*
- *Assigned* -- *Intended use of resources established by the governing body itself, or by an official or officers to which authority is delegated by the governing body.*
- *Unassigned*-- *Available for any purpose. (Reported only in the General Fund.)*

Assignment of Fund Balances

Authority to classify portions of ending fund balance as Assigned is hereby granted to the Superintendent and Business Manager

Spending Hierarchy

Where appropriate and necessary, the Blachly School Board has determined that the categories of fund balances will be spent with the following priority:

1. Restricted
2. Committed
3. Assigned
4. Unassigned

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Derek Pennel, Board Chair  
Blachly School District #90

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Adam Watkins, Superintendent  
Blachly School District #90

**Blachly School District #90  
Blachly SD Resolution No. #2022-23-006**

**RESOLUTION ADOPTING THE BUDGET**

BE IT RESOLVED, that the Board of Directors of the Blachly School District #90 hereby adopts the budget for 2023-24 in a total sum of \$7,912,430 now on file in the district administration office.

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED, that for the fiscal year beginning July 1, 2023, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

Appropriation Category		Fund Name					TOTAL ALL FUNDS
		GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	INTERNAL SERVICES FUND	SCHOLARSHIP FUNDS	
1000	Instruction	2,751,475	621,977	0	0	0	
2000	Support Services	2,421,345	489,467	30,000	55,000	0	
3000	Community/Enterprise	0	167,995	0	0	25,270	
4000	Facilities Construction	0	0	0	0	0	
5100	Debt Service	24,715	64,613	0	0	0	
5200	Interfund Transfers	170,087	0	0	0	0	
6000	Contingency	299,977	0	0	0	0	
<b>Appropriation Total</b>		<b>5,667,599</b>	<b>1,344,052</b>	<b>30,000</b>	<b>55,000</b>	<b>25,270</b>	
7000	Unappropriated	0	5,000	0	500	785,009	
<b>Budget Total</b>		<b>5,667,599</b>	<b>1,349,052</b>	<b>30,000</b>	<b>55,500</b>	<b>810,279</b>	<b>7,912,430</b>

**Total Appropriations - All Funds    \$                    7,912,430**

**RESOLUTION IMPOSING AND CATEGORIZING THE TAX**

BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed and categorized for the tax year 2023-24 upon the assessed value of all taxable property within the district:

**Permanent Rate Tax Subject to the Education Limitation                    \$5.1023 per \$1,000 assessed value**

**Adopted by the Blachly School Board of Directors at a regular school board meeting held on the 10th day of June, 2023.**

Derek Pennel, Board Chair  
Blachly School District #90

Adam Watkins, Superintendent  
Blachly School District #90

To: Board Chair

Person Making Complaint: Lisa Wagner

Phone Number: 541-927-3222; 541-654-6275

Email: [lisalwagner@yahoo.com](mailto:lisalwagner@yahoo.com)

**Nature of Complaint:**

False and inaccurate account contained in the Blachly District Board Meeting Minutes of April 19, 2023. The publicly approved minutes, specifically regarding the "Public Comment" section, states inaccurately the events that occurred and makes a false statement regarding the public commenter. There are statements in those minutes that are an inaccurate description of behavior, action and verbiage regarding those who are speaking during the public comment portion of that April meeting. The meeting minutes, as approved, libel the public commenter (myself) as one who was "violating the law" as well as "crossing a line". I do not believe that I was at any time in violation of the law and I do not believe that the Board Chair stated that I was doing so during the exchange that took place in that meeting. However, the minutes that were publicly published and approved by the Board at the May 17, 2023 District Board Meeting stated that I was doing so.

**Who should we talk to and what evidence should we consider?**

The Board should review the recorded minutes and investigate where the narrative that was presented originated. The District Board can compare the narrative approved to that recording.

**Suggested Solution/Resolution/Outcome:**

The Board should take corrective action in the next possible public meeting to redact and correct the minutes that were presented to correctly portray the events that occurred.

## April 19th Public Comment

Transcription of the interaction between Charter Board President, Lisa Wagner and Board Chair Derek Pennel during Ms. Wagner's public comment in the regular board meeting. This transcription was done off of the zoom recording from April 19th.

Lisa: Unfortunately the district and administration has chosen not to keep the appointment that the district had planned for April Where the district team and charter team would work together. That work was canceled and replaced with a document which I believe you will be receiving tonight.

At my request the superintendent did allow for a response clarification session with myself alone when I expressed my dismay at the cancellation.

Upon review of the document that replaced our meeting it was apparent that trust had been broken. Even after asking clarifying questions it became clear that the actions of the administration on behalf of the board, the veracity of their version of events, and the interpretation of the issues presented in his response, showed us clearly that there was no will to work together on his side. In the version of events and the document

Derek: Lisa, Lisa, is this a complaint cause it sounds like a complaint

Lisa: making sure I was heard

Derek: You said complaint I thought this was a dispute

Lisa: It is in response to a complaint

Derek: We don't have a complaint in front of us we have a dispute, a dispute resolution there's a big difference.

Lisa: Ok so I called it a complaint because the contract was called a complaint do you want me to restate that?

Derek: The contract speaks to a dispute resolution process

Lisa: Yes and that will be spoken to in this

Derek: So are you issuing a complaint I guess that's my question

Lisa: I'm going to tell, inform you, of the process that will be pursued next

Derek: Ok because if this is a complaint we can't do that in public session, that's against the law

Lisa: A complaint about the process, or ok so

Derek: You used the term veracity of the superintendent, thats pretty clearly a complaint

Lisa: Veracity of the document

Derek: So you need to really steer clear of a complaint that would impune the superintendent in a public session

Lisa: Oh ya I can see that, that I point well made, can I continue though

Derek: Just please stay away from that cause it is illegal to do that in the public session

Lisa: Ok, I got your message so I will be careful of how that is stated, I believe though that the document is a public document so ya so i have to speak to that document but i will try to steer clear of that verbiage but yes I understand thank you for that clarification I appreciate it.