

**PERRYDALE SCHOOL DISTRICT NO. 21  
FY 2024-2025**

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SUMMARY OF EXPENDITURE FUNDS

<b>100</b>	<b>GENERAL FUND</b>		
<b>200</b>	<b>FEDERAL AND OTHER GRANT FUNDS</b>		
	200	Restricted Revenue	
	204	Pre-School	
	205	After School Program	
	206	ASPIRE	
	207	Outdoor School	
	208	IDEA	Special Education
	210	ERATE	Internet
	211	Title 1A	Title Resources
	213	Title 2A & 2D	Title Resources and Supplies
	214	Title 4A	Title Student Support
	218	Farm to School	Supplemental Grant for Food Service
	220	Unemployment Fund	
	250	Facility Improvement Fund	Larger Projects
	251	School Food Service	
	252	Student Body Funds	
	253	Athletic Funds	
	254	Yearbook	
	255	FFA	
	256	Career Pathways	CTE Programs
	258	SIA Grant	Math & CTE positions/CTE lab improvements
	260	SB1149	Lighting upgrades
	298	Measure 98	High School Success
<b>300</b>	<b>DEBT SERVICE FUND</b>		
	300	Debt Service Fund	Bond Premium Payments
<b>400</b>	<b>CAPITAL PROJECTS FUND</b>		
	401	Capital Projects Fund – Bond	Completion of Bond Project

## SUMMARY OF EXPENDITURE FUNCTIONS

1000	Instruction
1111	Elementary
1112	Intermediate Programs
1113	Elementary Extra-curricular
1121	Middle School
1122	Middle School Extra-curricular
1131	High School
1132	High School Extra-curricular
1140	Pre-Kindergarten
1210	Talented and Gifted
1250	Students with Disabilities (SpEd)
1272	Title
1291	ELL
2110	Attendance
2120	Guidance Services
2130	Health Services
2222	Library/Media
2310	Board of Education
2320	Executive Admin Services
2410	Office of Principal
2520	Fiscal Services
2540	Operation and Maintenance
2542	Care and Upkeep of Building
2543	Care and Upkeep of Grounds
3100	Food Service
4110	Facility Acquisition Service Area
4150	Building Acquisition

SUMMARY OF EXPENDITURE ACCOUNT CODES

111	Licensed Salaries
112	Classified Salaries
113	Administrators
114	Confidential
121	Sub Licensed
122	Sub Classified
123	Temp Licensed
124	Temp Classified
130	Additional Salaries
200	Associated Payroll Costs
210	PERS
211	PERS EPPT
212	PERS Pick-up
214	PERS OPSRP
220	Social Security Admin
231	Worker's Comp
232	Unemployment
234	Paid Family Medical Leave
241	Health Insurance
246	H.S.A.
249	Tuition Reimbursement
310	Professional Services
311	Instructional Services
312	Professional Development
313	Student Services
318	Non-Instruction Professional Development
319	Other Professional Development
322	Repair & Maintenance
323	Property Services
324	Rentals and Lease
325	Electricity
326	Fuel Heating/Cooling
327	Water & Sewage
328	Garbage
330	Student Transportation
331	Reimbursable Student Transportation
332	Non-Reimbursable Student Transportation
340	Travel
341	Travel In-District

SUMMARY OF EXPENDITURE ACCOUNT CODES

342	Travel Out-of-District
343	Student Travel
350	Communication
351	Telephone
352	Security System
353	Postage
354	Advertising
355	Printing
359	Other Communication – Internet
374	Other Tuition
381	Audit Services
382	Legal Services
383	Architect/Engineer
384	Negotiation Services
385	Management Services
388	Election
389	Other Non-Instructional
390	Contracted Services
391	Contracted Services – Elections
392	Superintendent Search
410	Consumable Supplies
411	Student Supplies
412	Fuel
413	Copies
417	NSLP Commodity
420	Textbooks
430	Library Books
440	Periodicals
450	Food
451	Commodities
460	Non-Consumable Supplies
470	Computer Software
480	Computer Hardware
510	Capital Outlay Land Acquisitions
520	Capital Outlay Building Acquisitions
530	Capital Outlay Improvements – Building
531	Capital Outlay Improvements - Facility
541	Capital Outlay Additional Equipment
542	Capital Outlay Replace Equipment

## SUMMARY OF EXPENDITURE ACCOUNT CODES

610	Long Ter Principal
621	Bond Interest
640	Dues and Fees
653	Property Insurance Premium
655	Judgements & Settlements
710	Transfer Between Funds
711	Facility Fund
712	Debt Service
713	Lunch Fund
714	ERATRE Funding
715	Athletics Fund
716	FFA Fund
717	Building Reserve Fund

General Fund Instructional Services		General Fund Support Services		Special Revenue Fund	
Grades K-5 Instruction	FTE	Attendance/Social Work	FTE	Pre-School Program	FTE
100.1111	<b>10.49</b>	100-2110	<b>.20</b>	204-3310	.40
Kindergarten	1.0	Secretary	.20	Pre-K Coord.	.40
1 <sup>st</sup> Grade	1.0	100-2120	<b>1.0</b>	After School Pr.	FTE
2 <sup>nd</sup> Grade	1.0	Guidance Services	1.0	205-3311	.38
3 <sup>rd</sup> Grade	1.0	Library/Media	FTE	ASP Coord.	.38
4 <sup>th</sup> Grade	1.0	100-2222	<b>.50</b>	IDEA	FTE
5 <sup>th</sup> Grade	1.0	Library Asst	.50	208-1250	.62
Gen Ed. IA	3.5	Executive Admin	FTE	SPED EA	.62
Music Teacher	.67	100-2320	<b>1.50</b>	Title I Instruction	FTE
PE Teacher	.32	Executive Sec.	1.0	211-1272	.25
Grades 6-8 Instruction	FTE	Superintendent	.50	Title I Teacher	.25
100-1121	<b>3.44</b>	Office of Principal	FTE	Title II Instruction	FTE
6 <sup>th</sup> Grade	1.0	100-2410	<b>2.8</b>	213-1272	.04
7 <sup>th</sup> Grade	1.0	Elementary Principal	.50	Title II Teacher	.04
8 <sup>th</sup> Grade	1.0	MS Principal	.50	Title IV -A Instruction	FTE
Music Teacher	.17	HS Principal	.50	214-1272	.08
PE Teacher	.27	Secretary	3.05	Title IV-A Teacher	.08
High School Instruction	FTE	Fiscal Services	FTE	Rural Ed Grant	FTE
100-1131	<b>5.83</b>	100-2520	<b>1.25</b>	215-1272	.04
Admin HS Programs	.12	Business Manager	1.0	Title II Teacher	.04
Ag/CTE Teacher	1.0	Secretary	.25	Food Service Program	FTE
IT Coordinator	.14	Maintenance/Operation	FTE	251-3100	1.75
LA Teacher	1.0	100-2540	<b>3.00</b>	Food Service Director	1.0
Math Teacher	1.0	Custodian	1.0	Food Service Asst	.75
Music Teacher	.16	Custodian/Maintenance	1.0	FFA Academic Ex. Duty	FTE
PE Teacher	.41	Oper./Maint. Director	1.0	255-1132	.14
Science Teacher	1.0	Technology	FTE	FFA Advisor	.14
Social Studies Teacher	1.0	100-2660	<b>.16</b>	FTE	
2 <sup>nd</sup> Language Teacher	TBD	IT Support	.16	258-1111	4.0
Academic Extra Duty	FTE			SIA Program	1.0
100-1131	<b>.39</b>	<b>Total FTE General Fund 2000</b>	<b>10.41</b>	1.0	
Activities Director	.06			Math Teacher	2.0
Annual Advisor	.06			CTE Teacher	FTE
Drama Advisor	.06			General Education IA	1.0
ELL Coordinator	.03			M98 HSS	
ESSA Coordinator	.03			HS Success Coordinator	<b>8.7</b>
MS Activities Director	.06				
Music Program Director	.06			<b>Total Special Revenue Fund</b>	<b>8.7</b>
Testing Coordinator	.03				
Special Education	FTE				
100-1250	<b>9.75</b>				
Special Program Director	1.0				
SPED IA	7.5				
SPED Teacher	1.0				
Autism Specialist	.25				
Title IA/D	FTE				
100-1272	.59				
Title I Teacher	.59				
<b>Total FTE General Fund</b>	<b>30.49</b>				

**PERRYDALE SCHOOL DISTRICT**

**STATEMENT OF ASSURANCE**

Perrydale School District prohibits discrimination and harassment on any basis protected by law, including but not limited to, an individual's race, color, religion, sex, sexual orientation, national or ethnic origin, marital status, age, mental or physical disability or perceived disability, pregnancy, familial status, economic status, veterans' status, or because of the perceived or actual race, color, religion, sex, sexual orientation, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status or veterans' status of any other persons with whom the individual associates. (Reference Board Policy, Nondiscrimination AC) Inquiries regarding compliance with this policy should be directed to the Superintendent, Perrydale School District, 7445 Perrydale Rd, Amity, OR 97101, (503) 623-2040, or the Director of the Office for Civil Rights.



# BUDGET OVERVIEW

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Oregon Local Budget Law (ORS 294.305 to 294.565) defines a process and format for school districts' annual budget preparation and presentation. The Oregon Department of Education (ODE), through the administrative rule process, adopts a chart of accounts for budgeting and financial reporting. Perrydale School District appropriates its expenditure budget at the major function level. The function areas, as defined by ODE are: Instruction (1000), Support Services (2000), Enterprise and Community Services (3000), Facilities Acquisition and Construction (4000), Other Uses, which are mainly transfers and debt service (5000), Contingency (6000), and Unappropriated Ending Fund Balance (7000).

## BUDGET FORMAT

The budget document is organized into three sections:

- Organizational
- Financial
- Informational

The Budget Message is a narrative overview of the 2024-2025 budget. The Budget Committee Members are composed of five Board Members and five local citizens. The Fund Statements contain required information for the District's funds. The Informational Section includes: information on the State School Fund, FTE allocations, Glossary of Terms, and other related budget information.

**General Fund (100):** The General Fund is the District's primary operating fund and accounts for all revenues and expenditures except those required to be accounted for in another fund. Expenditure categories include salaries, associated payroll costs, purchased services, supplies and materials, capital outlay and other general expenses. Expenditures are presented by major function categories which include program descriptions. Revenues come from two main sources - state funding and local property taxes. The state revenue and local property taxes are components of the State School Fund formula, which makes up almost 71% of all General Fund revenue.

**Special Revenue Funds (200-298):** These funds account for resources that are limited to a particular purpose, either by external sources, such as the state and federal government, or locally by the governing body. Included in these funds: are federal, state, and private grants; the District food service program; unemployment; and student activity funds.

**Debt Service Funds (300):** This fund accounts for the District's dedicated property tax revenue and payment of principal and interest on long-term obligations. The District maintains a separate funds for debt service. General Obligation (GO) bonds allow the District to finance capital projects such as the construction of new schools and major remodeling projects. Voters must approve the sale of these bonds.

**Capital Project Funds (401):** The District currently has a Capital Improvement Fund 401, for the recent Bond issued in FY2020-21.

## **BUDGET PROCESS**

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The District prepares its annual budget in accordance with Oregon Budget Law (ORS 294), which provides standard procedures for preparation, presentation, and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law also requires that the budget be balanced – projected resources must equal projected requirements in each fund.

Preparation of the budget involves many steps and months of work by District staff. Once a proposed budget is developed, the Superintendent presents it and the Budget Message to the Budget Committee, which then reviews the proposed budget and receives public comment. The Budget Committee recommends revisions to the budget, if needed, and approves a budget for adoption by the School Board. No new program shall be considered for the budget estimate that has not previously been submitted to the Board.

The first Budget Committee Meeting is generally held in April. Notice of the meeting is published in the newspaper, and on the District website not more than 30 days prior and not less than five days prior to the date of the budget meeting.

Once a document is given to the Budget Committee, citizens may obtain a copy at the Perrydale School District Office, 7445 Perrydale Rd, Amity, Oregon, between 8:00 AM and 3:00 PM.

### **HOW THE BUDGET IS ADOPTED**

After the Budget Committee approves a budget, the budget is forwarded to the School Board for further public testimony and review. A summary of the approved budget and notice of budget hearing is published in the local newspaper, five to thirty days in advance of the hearing. The notice indicates where the complete budget document is available for inspection.

After the budget hearing and consideration of public testimony, the School Board adopts the budget at the June public School Board meeting. The adopted budget becomes the basic short term operational plan and fiscal guideline for the Perrydale School District Board of Directors and administrative staff for the 2024-2025 fiscal year.

### **SUPPLEMENTAL BUDGETS**

If the school district receives unanticipated revenues or a change in financial planning is required, a supplemental budget may be adopted to authorize a change in the budget within a fiscal year. A supplemental budget cannot be used to authorize a tax levy.

The School Board may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget of the fund being adjusted. If the expenditures are greater than 10 percent, the School Board must first publish the supplemental budget and hold a special hearing.

<b>POSITION</b>	<b>Name</b>	<b>Years of Service Year 1</b>	<b>Years of Service Year 2</b>	<b>Years of Service Year 3</b>	<b>Years of Service Year 4</b>
Board Member	Trina Comerford	FY21-22 (07/01/2021-06/30/2022)	FY 22-23 (07/01/2022-06/30/2023)	FY23-24 (07/01/2023-06/30/2024)	FY24-25 (07/01/2024-06/30/2025)
Board Vice Chair	Katie Fast	FY21-22 (07/01/2021-06/30/2022)	FY 22-23 (07/01/2022-06/30/2023)	FY23-24 (07/01/2023-06/30/2024)	FY24-25 (07/01/2024-06/30/2025)
Board Chair	Amber Burns	FY21-22 (07/01/2021-06/30/2022)	FY 22-23 (07/01/2022-06/30/2023)	FY23-24 (07/01/2023-06/30/2024)	FY24-25 (07/01/2024-06/30/2025)
Board Member	Jenny Wilfong-Cribbs	FY23-24 (07/01/2023-06/30/2024)	FY24-25 (07/01/2024-06/30/2025)	FY25-26 (07/01/2025-06/30/2026)	FY26-27 (07/01/2026-06/30/2027)
Board Member	Brian Kohlmeyer	FY23-24 (07/01/2023-06/30/2024)	FY24-25 (07/01/2024-06/30/2025)	FY25-26 (07/01/2025-06/30/2026)	FY26-27 (07/01/2026-06/30/2027)
Budget Committee Member	Kendall Jones	FY21-22 (07/01/2021-06/30/2022)	FY 22-23 (07/01/2022-06/30/2023)	FY23-24 (07/01/2023-06/30/2024)	Position 1
Budget Committee Member	Kyle Jones	FY21-22 (07/01/2021-06/30/2022)	FY 22-23 (07/01/2022-06/30/2023)	FY23-24 (07/01/2023-06/30/2024)	Position 2
Budget Committee Member	Jayde Eichler	FY 22-23 (07/01/2022-06/30/2023)	FY23-24 (07/01/2023-06/30/2024)	FY24-25 (07/01/2024-06/30/2025)	Position 3
Budget Committee Member	Lance Blades	FY21-22 (07/01/2021-06/30/2022)	FY 22-23 (07/01/2022-06/30/2023)	FY23-24 (07/01/2023-06/30/2024)	Position 4
Budget Committee Member	Joshua Walker	FY 22-23 (07/01/2022-06/30/2023)	FY23-24 (07/01/2023-06/30/2024)	FY24-25 (07/01/2024-06/30/2025)	Position 5

Monday, December 18, 2023	Regular Board Meeting; Board Review & Approval of Budget Calendar
Wednesday, February 21, 2024	Superintendent, Financial Planning Work Group
Monday, March 18, 2024	Deadline end of business day to accept budget committee applications (may be extended depending on District Policy)
Monday, March 18, 2024	Regular Board Meeting; Review potential budget items and possible personnel change consistent with long-range plans <b>Appoints New Budget Committee Members for Vacant Positions; send introductory letter to Budget Committee Members</b>
Wednesday, March 27, 2024	Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (Initial Budget Meeting - Not more than 30 days prior to the meeting)
Wednesday, April 3, 2024	Publish Second Notice of Budget Committee Meeting (ORS 294.401(5)) (At least 5 days after the 1 <sup>st</sup> notice and at least 5 days prior to the meeting) <b>Proposed Document Due</b>
Monday, April 22, 2024	<b>Budget Committee Training Session if needed prior to regular meeting, 5:00 P.M.</b> Initial Budget Committee Public Meeting, 6:00 P.M. <ol style="list-style-type: none"> <li>1) Elect presiding officer</li> <li>2) Receive Budget Message by Superintendent/Budget Officer</li> <li>3) Review proposed budget document gather input</li> <li>4) Consider citizen recommendations</li> <li>5) Announce subsequent budget committee meeting(s)</li> </ol>
Monday, May 6, 2024	Second Budget Committee Public Meeting, 6:00 P.M. <ol style="list-style-type: none"> <li>1) Review proposed budget</li> <li>2) Consider citizens recommendations</li> <li>3) Announce subsequent budget committee meetings if required <b>or Approve the Superintendent's 2024-25 Proposed Budget and rate of property taxes to be imposed</b></li> </ol>
Monday, May 20, 2024	Third Budget Committee Public Meeting, 6:00 P.M. <ol style="list-style-type: none"> <li>1) Review proposed budget</li> <li>2) Consider citizens recommendations</li> <li>3) Announce subsequent budget committee meetings if required <b>or Approve the Superintendent's 2024-25 Proposed Budget and rate of property taxes to be imposed</b></li> </ol>
Tuesday, May 28, 2024	<b>Final Budget Committee Meeting</b> , 6:00 P.M. - <b>Only if needed</b> <ol style="list-style-type: none"> <li>1) Review proposed budget</li> <li>2) Consider citizens recommendations</li> <li>3) Announce subsequent budget committee meetings if required <b>or Approve the Superintendent's 2024-25 Proposed Budget and rate of property taxes to be imposed</b></li> </ol>
Wednesday, June 5, 2024	Publish Financial Summary and Notice of Budget Hearing (ORS 294.421(2)) Notice to be published not less than 5 days no more than 30 days prior to the budget hearing
<b>Monday, June 17, 2024</b> (deadline 6-30)	<b>Budget Hearing before Regular Board Meeting, 6:55 – 7:00 P.M.</b> Regular Board Meeting, 7:00 P.M. <ol style="list-style-type: none"> <li>1) Consider public testimony from budget hearing</li> <li>2) <b>Adopt</b> Budget</li> <li>3) Levy Taxes</li> <li>4) Appropriate the 2024-25 Budget</li> </ol>
Friday, June 29, 2024 (deadline 7-15)	Submit Notice of Property Tax Levy to County Assessors (ED 50)
August 15, 2024	Submission of Electronic budget revenues and expenditures to the Oregon Department of Education

# Budget Message

FY 2024-2025

April 15, 2024

Dear Members of the Budget Committee, Students, Families, Staff, and Community Members,

As we start the budget process for the 2024-25 school year, it is important we continue to be good stewards of the funds we receive from the state and the taxpayers in the Perrydale Community. Whether we are using taxpayer dollars for staffing, providing updated instructional materials, or enhancing our infrastructure, we take our responsibility of stewardship and the opportunity for community engagement seriously. This budget focuses on a return to normal, after having dedicated substantial time and effort the past few years to construction.

Over the past few months, many districts throughout our state, especially larger districts, have warned of pending shortfalls and looming staffing reductions-- largely due to use of pandemic ESSER dollars on permanent staffing, declining enrollment numbers, and larger increases in dedicated wages for labor groups. We have largely not seen those impacts. The rise in staffing FTE we have experienced over the past handful of years has been paid for with permanent state grant funding, such as High School Success funding and the Student Investment Account. These funds help pay for two instructional assistants, a K-8 math specialist, the Student Success position, and our newest CTE/Shop teaching position.

We have budgeted for increases in inelastic cost drivers, such as utilities, fuel, and newer state mandates due to legislative acts over the past two sessions. Additionally, we have included sizeable funding for our new science curriculum adoption, technology improvements, and a handful of infrastructure needs. We continue to prioritize maintaining class size and programs to ensure a well-rounded educational program and activities designed to meet the needs of a wide variety of learners.

Our district appreciates the strong support of our community to ensure these quality programs, staffing levels, and safe & welcoming school environments for our students. We look forward to continuing our work with our families to create a strong academic foundation for our students and helping them realize their potential as they work towards meeting their future goals.

Thank you for your consideration of the 2045-2025 proposed budget.

Respectfully,

**Dan Dugan**  
Superintendent

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# CLASSIFICATION OF REVENUES

Revenues are classified according to source. They are generally divided into five groups.

## **1000 - Local Sources**

These revenues are derived from sources within our school district. Examples include: investment earnings, property taxes, and fees to participate.

## **2000 - Intermediate Sources**

Revenues derived from county level government agencies and the Education Service District.

## **3000 - State Sources**

Revenues from the state or through the state including State School Support or state grants-in-aid.

## **4000 - Federal Sources**

Revenues include restricted and unrestricted grants-in-aid from the federal government.

## **5000 - Other Sources**

Other revenues not classified above include debt financing, transfers and beginning fund balance.

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# DEFINITION OF EXPENDITURES

## **1000 – Instruction**

Activities dealing directly with the instruction of students or in other learning situations such as those involving co-curricular activities. Included here are expenditures for classroom instructional supplies and materials as well as costs for instruction services and payments to private alternative learning programs.

## **2000 – Support Services**

Support services are those services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction.

## **3000 – Enterprise and Community Services**

Activities which are not directly related to student instruction. These include services such as community recreation programs, food services, civic activities, public libraries, programs of custody and care of children, and community welfare activities provided by the district for the community.

## **4000 – Facilities Acquisition and Construction**

Activities concerned with the acquisition of land and buildings; major remodeling and construction of buildings and major additions to buildings; initial installation or extension of service systems and other built-in equipment; and major improvements to sites.

## **5000 – Other Uses**

Activities included in this category are servicing the debt of a district and conduit-type transfers from one fund to another fund.

## **6000 – Contingency**

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event.

## **7000 – Unappropriated Ending Fund Balance**

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

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# DEFINITION OF OBJECTS

## **100 – Salaries**

Amounts paid to employees of the district who are considered to be in positions of a permanent nature or hired temporarily. This includes gross salary for personal services rendered while on the payroll of the district.

## **200 – Associated Payroll Costs**

Amounts paid by the district on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples are: (1) group health or life insurance, (2) contributions to public employees' retirement system, (3) social security, (4) workers' compensation, and (5) unemployment insurance.

## **300 – Purchased Services**

Services which (by their nature) can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Examples of these services include: architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, and accountants.

## **400 – Supplies and Materials**

Amounts paid for material items of an expendable nature have a useful life of one year or less, or that have a value of less than \$5,000.

## **500 – Capital Outlay**

Expenditures for the acquisition of fixed assets or additions to fixed assets. They are expenditures for land or existing buildings; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; initial equipment; additional equipment; and replacement of equipment.

## **600 – Other Objects**

Amounts paid for goods and services not otherwise classified above. This includes expenditures for the retirement of debt, the payment of interest on debt, and the payment of dues and fees.

## **700 – Transfers**

This object category does not represent a purchase. Included here are transactions for interchanging money from one fund to the other and for transmitting flow-through funds to the recipient (person or agency).

## **800 – Other Uses**

These are amounts set aside for contingency and reserve for next year.



# Financial Section

**Fund Overview  
2024-2025**

**PERRYDALE SCHOOL DISTRICT**

Fund	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
100	4,190,937	4,793,530	6,119,601	6,503,610	0	0
200	0	0	100,000	100,000	0	0
201	185,166	0	26,000	0	0	0
203	7,551	0	0	0	0	0
204	0	0	8,074	30,300	0	0
205	5,491	14,301	16,510	17,000	0	0
206	2,657	2,240	4,000	4,000	0	0
207	15,403	20,346	11,450	13,200	0	0
208	32,434	47,281	54,375	50,000	0	0
210	15,803	15,713	15,500	13,620	0	0
211	22,832	27,512	27,000	26,000	0	0
213	4,376	0	5,700	5,300	0	0
214	10,000	10,763	10,435	10,000	0	0
215	39,976	40,231	47,000	40,000	0	0
217	9,122	0	0	0	0	0
218	1,234	1,877	850	1,500	0	0
220	0	0	12,550	17,050	0	0
250	60,000	302,187	290,000	378,000	0	0
251	207,576	201,195	248,500	276,500	0	0
252	37,502	51,124	140,000	140,000	0	0
253	157,167	154,876	250,910	260,300	0	0
254	8,217	5,909	8,000	8,000	0	0
255	29,466	31,023	36,450	38,500	0	0
256	2,861	2,535	3,500	3,500	0	0
258	173,583	470,644	305,864	315,489	0	0
259	90,728	0	0	0	0	0
260	0	0	97,000	107,000	0	0
265	0	0	10,000	0	0	0
278	0	48,553	0	0	0	0
298	105,108	108,330	112,437	110,434	0	0
300	161,298	164,149	327,525	317,525	0	0
401	734,326	2,522,264	625,000	95,000	0	0
402	1,707,892	2,487,308	894,600	0	0	0
403	2,285,597	1,950,387	0	0	0	0
<b>TOTAL</b>	<b>10,304,302</b>	<b>13,474,278</b>	<b>9,808,831</b>	<b>8,881,828</b>	<b>0</b>	<b>0</b>

**Proposed Revenue Budget  
2024-2025**

Account Group Name	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
Revenue from Local Sources	\$811,482.25	\$1,167,382.26	\$1,276,239.00	\$1,364,809.00
Revenue from Intermediate Sources	\$21,160.58	\$21,356.22	\$37,000.00	\$37,000.00
Revenue from State Sources	\$4,365,851.60	\$9,436,437.94	\$5,340,431.45	\$4,695,285.00
Revenue from Federal Sources	\$505,131.04	\$143,646.48	\$281,635.00	\$243,800.00
Revenue from Other Sources	\$5,894,499.23	\$5,920,770.94	\$2,873,525.55	\$2,540,934.00
<b>Overall</b>	<b>\$11,598,124.70</b>	<b>\$16,689,593.84</b>	<b>\$9,808,831.00</b>	<b>\$8,881,828.00</b>

**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
100	R1111	CURRENT YR TAXES	\$549,338.13	\$568,288.77	\$605,013.00	\$629,214.00
	R1112	PRIOR YR TAXES	\$8,793.53	\$12,935.38	\$13,000.00	\$13,000.00
	R1113	CNTY SALES/BACK TAXES	\$0.00	\$0.00	\$0.00	\$0.00
	R1114	PYMTS LIEU PROP TAXES	\$0.00	\$0.00	\$7,200.00	\$7,200.00
	R1311	INDIVIDUAL TUITION	\$0.00	\$0.00	\$0.00	\$0.00
	R1313	TUITION (DIST-SP ED)	\$0.00	\$0.00	\$0.00	\$0.00
	R1510	INTEREST EARNINGS	\$12,316.88	\$60,295.55	\$12,000.00	\$40,000.00
	R1700	STUDENT	\$0.00	\$0.00	\$0.00	\$0.00
	R1740	FEES	\$128.00	\$0.00	\$0.00	\$6,000.00
	R1790	EX CURRICULAR FEES	\$17,019.00	\$5,940.00	\$0.00	\$0.00
	R1910	RENTALS	\$0.00	\$0.00	\$0.00	\$0.00
	R1920	PRIVATE CONTRIBUTIONS	\$0.00	\$500.00	\$0.00	\$0.00
	R1940	SVCS OTH LOCAL EDUCA AGEN	\$0.00	\$0.00	\$106,115.00	\$109,600.00
	R1960	RECOV PRIOR YRS EXP	\$0.00	\$0.00	\$0.00	\$0.00
	R1990	MISCELLANEOUS	\$6,735.50	\$5,389.89	\$10,000.00	\$50,000.00
	R1991	MISC FFA REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R1993	MISCELLANEOUS	\$0.00	\$455.00	\$0.00	\$0.00
	R2101	COUNTY SCHOOL FUNDS	\$0.00	\$0.00	\$0.00	\$0.00
	R2102	ESD	\$0.00	\$0.00	\$0.00	\$0.00
	R2199	OTHER INTERMED SRCS	\$11,620.00	\$3,881.15	\$3,000.00	\$3,000.00
	R3101	SCHOOL SUPPORT FUND	\$3,516,854.32	\$3,866,861.01	\$3,917,148.99	\$4,137,831.00
	R3102	SSF-LUNCH MATCH	\$0.00	\$0.00	\$0.00	\$0.00
	R3103	COMMON SCHOOL FUND	\$34,507.19	\$57,987.45	\$41,431.46	\$44,374.00
	R3104	CNTY TIMBER ST MNGD	\$0.00	\$0.00	\$0.00	\$0.00
	R3199	OTHER UNRESTR GRANTS	\$13,886.22	\$17,784.75	\$20,000.00	\$20,000.00
	R3299	RESTR GRANTS OTHER	\$1,571.00	\$452.00	\$0.00	\$43,391.00
	R4100	US FISH & WILDLIFE/REFUGE	\$0.00	\$0.00	\$0.00	\$0.00
	R4500	REV FRM FED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R4700	GRANT AID FED GOV INTER	\$0.00	\$0.00	\$0.00	\$0.00
	R4801	FED FOREST FEES	\$22.71	\$0.00	\$0.00	\$0.00

**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
100	R5201	UNANTICIPATED REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$1,862,174.54	\$1,931,736.71	\$1,386,067.55	\$1,400,000.00
<b>Total Fund 100</b>			<b>\$6,034,967.02</b>	<b>\$6,532,507.66</b>	<b>\$6,120,976.00</b>	<b>\$6,503,610.00</b>
200	R1700	STUDENT	\$0.00	\$0.00	\$25,000.00	\$25,000.00
	R2200	RESTRICTED REVENUE	\$0.00	\$0.00	\$25,000.00	\$25,000.00
	R3199	OTHER UNRESTR GRANTS	\$0.00	\$0.00	\$25,000.00	\$25,000.00
	R4100	US FISH & WILDLIFE/REFUGE	\$0.00	\$0.00	\$25,000.00	\$25,000.00
<b>Total Fund 200</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>
201	R4500	REV FRM FED GRANTS	\$180,935.45	\$2,982.77	\$26,000.00	\$0.00
	R5400	BEG FUND BAL	(\$8,008.58)	(\$7,482.77)	\$0.00	\$0.00
<b>Total Fund 201</b>			<b>\$172,926.87</b>	<b>(\$4,500.00)</b>	<b>\$26,000.00</b>	<b>\$0.00</b>
202	R4505	FED CFDA 10.555 SNP LUNCH	\$0.00	\$0.00	\$0.00	\$0.00
	R4508	FEDERAL GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 202</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
203	R4508	FEDERAL GRANTS	\$7,551.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 203</b>			<b>\$7,551.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
204	R1311	INDIVIDUAL TUITION	\$0.00	\$0.00	\$0.00	\$21,600.00
	R1330	TUITION PRE SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
	R1331	TUITION ASAP	\$0.00	\$0.00	\$0.00	\$0.00
	R1740	FEES	\$0.00	\$540.00	\$0.00	\$0.00
	R1760	CLUB FUND RAISING	\$0.00	\$0.00	\$0.00	\$0.00
	R1920	PRIVATE CONTRIBUTIONS	\$0.00	\$0.00	\$0.00	\$0.00
	R4500	REV FRM FED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R4501	FED GRANT CFDA 84.010	\$0.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5201	UNANTICIPATED REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$8,073.65	\$8,073.65	\$8,074.00	\$8,700.00
<b>Total Fund 204</b>			<b>\$8,073.65</b>	<b>\$8,613.65</b>	<b>\$8,074.00</b>	<b>\$30,300.00</b>
205	R1331	TUITION ASAP	\$0.00	\$0.00	\$0.00	\$0.00
	R1740	FEES	\$4,093.00	\$6,823.00	\$9,000.00	\$9,000.00

**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
205	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R4501	FED GRANT CFDA 84.010	\$0.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$4,010.00	\$8,000.00
	R5201	UNANTICIPATED REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$6,024.38	\$4,626.53	\$3,500.00	\$0.00
<b>Total Fund 205</b>			<b>\$10,117.38</b>	<b>\$11,449.53</b>	<b>\$16,510.00</b>	<b>\$17,000.00</b>
206	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$2,850.00	\$2,100.00	\$2,100.00	\$2,100.00
	R5400	BEG FUND BAL	\$1,124.11	\$1,809.36	\$1,900.00	\$1,900.00
<b>Total Fund 206</b>			<b>\$3,974.11</b>	<b>\$3,909.36</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
207	R1990	MISCELLANEOUS	\$0.00	\$4,719.61	\$0.00	\$4,700.00
	R3299	RESTR GRANTS OTHER	\$4,362.75	\$7,295.50	\$7,500.00	\$7,500.00
	R5400	BEG FUND BAL	\$4,430.24	(\$526.75)	\$3,950.00	\$1,000.00
<b>Total Fund 207</b>			<b>\$8,792.99</b>	<b>\$11,488.36</b>	<b>\$11,450.00</b>	<b>\$13,200.00</b>
208	R4508	FEDERAL GRANTS	\$32,434.27	\$46,149.94	\$53,000.00	\$50,000.00
	R4573	FED GRANT CFDA 84.173	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 208</b>			<b>\$32,434.27</b>	<b>\$46,149.94</b>	<b>\$53,000.00</b>	<b>\$50,000.00</b>
209	R4508	FEDERAL GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 209</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
210	R1990	MISCELLANEOUS	\$8,035.20	\$9,017.12	\$8,036.00	\$13,620.00
	R4502	FED GRANT CFDA 84.367	\$0.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$1,900.00	\$4,464.00	\$0.00
	R5400	BEG FUND BAL	\$10,485.86	\$3,834.50	\$3,000.00	\$0.00
<b>Total Fund 210</b>			<b>\$18,521.06</b>	<b>\$14,751.62</b>	<b>\$15,500.00</b>	<b>\$13,620.00</b>
211	R4501	FED GRANT CFDA 84.010	\$22,832.00	\$0.00	\$27,000.00	\$26,000.00
	R4502	FED GRANT CFDA 84.367	\$4,376.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	\$4,376.00	\$0.00	\$0.00
<b>Total Fund 211</b>			<b>\$27,208.00</b>	<b>\$4,376.00</b>	<b>\$27,000.00</b>	<b>\$26,000.00</b>

**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
212	R3299	RESTR GRANTS OTHER	\$0.00	\$0.00	\$0.00	\$0.00
	R4502	FED GRANT CFDA 84.367	\$0.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5201	UNANTICIPATED REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R5202	UNANTICIPATED REV	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 212</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
213	R4501	FED GRANT CFDA 84.010	\$0.00	\$0.00	\$0.00	\$0.00
	R4502	FED GRANT CFDA 84.367	\$0.00	\$0.00	\$5,700.00	\$5,300.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	(\$4,376.00)	\$0.00	\$0.00
<b>Total Fund 213</b>			<b>\$0.00</b>	<b>(\$4,376.00)</b>	<b>\$5,700.00</b>	<b>\$5,300.00</b>
214	R4500	REV FRM FED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R4501	FED GRANT CFDA 84.010	\$0.00	\$0.00	\$0.00	\$0.00
	R4502	FED GRANT CFDA 84.367	\$0.00	\$0.00	\$0.00	\$0.00
	R4524	FED GRANT CFDA 84.424	\$10,000.00	\$0.00	\$10,435.00	\$10,000.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 214</b>			<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,435.00</b>	<b>\$10,000.00</b>
215	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R4502	FED GRANT CFDA 84.367	\$0.00	\$0.00	\$0.00	\$0.00
	R4558	FED GRANT CFDA 84.358A	\$41,776.13	\$0.00	\$47,000.00	\$40,000.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 215</b>			<b>\$41,776.13</b>	<b>\$0.00</b>	<b>\$47,000.00</b>	<b>\$40,000.00</b>
216	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R3199	OTHER UNRESTR GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R4505	FED CFDA 10.555 SNP LUNCH	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 216</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
217	R1740	FEES	\$0.00	\$0.00	\$0.00	\$0.00
	R2000	REVENUE INTERMED SRCS	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$0.00	\$0.00	\$0.00	\$0.00

**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
217	R4502	FED GRANT CFDA 84.367	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$9,122.42	\$0.00	\$0.00	\$0.00
<b>Total Fund 217</b>			<b>\$9,122.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
218	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$420.53	\$812.58	\$850.00	\$1,500.00
	R4502	FED GRANT CFDA 84.367	\$0.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	(\$813.34)	\$0.00	\$0.00
<b>Total Fund 218</b>			<b>\$420.53</b>	<b>(\$0.76)</b>	<b>\$850.00</b>	<b>\$1,500.00</b>
219	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R4501	FED GRANT CFDA 84.010	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 219</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
220	R1510	INTEREST EARNINGS	\$73.70	\$0.00	\$50.00	\$50.00
	R1990	MISCELLANEOUS	\$4,318.81	\$0.00	\$0.00	\$0.00
	R4300	RESTRICT REV FED GOV	\$0.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$13,054.01	\$17,446.52	\$12,500.00	\$17,000.00
<b>Total Fund 220</b>			<b>\$17,446.52</b>	<b>\$17,446.52</b>	<b>\$12,550.00</b>	<b>\$17,050.00</b>
250	R1720	SALES	\$0.00	\$3,324.00	\$0.00	\$0.00
	R1920	PRIVATE CONTRIBUTIONS	\$0.00	\$94,535.80	\$10,000.00	\$0.00
	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$10,000.00	\$0.00
	R2199	OTHER INTERMED SRCS	\$0.00	\$5,000.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$0.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$149,797.26	\$342,000.00	\$0.00	\$230,000.00
	R5201	UNANTICIPATED REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$35,202.74	\$125,000.00	\$270,000.00	\$148,000.00
<b>Total Fund 250</b>			<b>\$185,000.00</b>	<b>\$569,859.80</b>	<b>\$290,000.00</b>	<b>\$378,000.00</b>
251	R1610	DAILY SALES - STUDENTS	\$507.75	\$40,286.64	\$0.00	\$0.00
	R1611	BREAKFAST	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	R1612	LUNCH	\$0.00	\$0.00	\$27,000.00	\$27,000.00



**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
251	R1613	SPECIAL MILK PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00
	R1620	DAILY SALES-NRP ADULTS	\$2,918.10	\$1,597.00	\$2,000.00	\$2,000.00
	R1630	SPECIAL FUNCTIONS	\$0.00	\$0.00	\$0.00	\$0.00
	R1960	RECOV PRIOR YRS EXP	\$0.00	\$0.00	\$0.00	\$0.00
	R1990	MISCELLANEOUS	\$0.00	\$1,366.67	\$0.00	\$0.00
	R3101	SCHOOL SUPPORT FUND	\$0.00	\$0.00	\$0.00	\$0.00
	R3102	SSF-LUNCH MATCH	\$858.07	\$1,308.42	\$0.00	\$0.00
	R3199	OTHER UNRESTR GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$614.00	\$211.47	\$0.00	\$0.00
	R4503	SNP BREAKFAST REIMB	\$62,701.23	\$29,121.74	\$30,000.00	\$30,000.00
	R4504	SNP LUNCH REIMB	\$123,731.45	\$54,090.74	\$50,000.00	\$50,000.00
	R4505	FED CFDA 10.555 SNP LUNCH	\$10,430.54	\$11,301.29	\$0.00	\$0.00
	R4900	RV FRM FED GOVERNMENT	\$8,340.26	\$0.00	\$7,500.00	\$7,500.00
	R5200	INTERFUND TRANSFERS	\$52,200.00	\$101,399.00	\$97,000.00	\$150,000.00
	R5201	UNANTICIPATED REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
R5400	BEG FUND BAL	\$1,652.91	\$56,543.72	\$25,000.00	\$0.00	
<b>Total Fund 251</b>			<b>\$263,954.31</b>	<b>\$297,226.69</b>	<b>\$248,500.00</b>	<b>\$276,500.00</b>
252	R1700	STUDENT	\$0.00	\$0.00	\$0.00	\$0.00
	R1710	ADMISSIONS	\$0.00	\$0.00	\$0.00	\$0.00
	R1720	SALES	\$0.00	\$0.00	\$0.00	\$0.00
	R1730	STDNT ORG MEMB DUES/FEES	(\$6,125.00)	\$3,712.50	\$0.00	\$0.00
	R1740	FEES	\$254.00	\$613.00	\$0.00	\$0.00
	R1750	CONCESSIONS	\$5,137.80	\$7,676.25	\$0.00	\$0.00
	R1760	CLUB FUND RAISING	\$20,682.57	\$36,242.29	\$0.00	\$0.00
	R1790	EX CURRICULAR FEES	\$0.00	\$600.00	\$50,000.00	\$50,000.00
	R1920	PRIVATE CONTRIBUTIONS	\$6,495.30	\$18,836.68	\$0.00	\$0.00
	R1990	MISCELLANEOUS	\$44.80	(\$96.09)	\$0.00	\$0.00
	R1991	MISC FFA REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R2200	RESTRICTED REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$0.00	\$0.00	\$0.00	\$0.00

**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
252	R5202	UNANTICIPATED REV	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$89,570.41	\$84,022.03	\$90,000.00	\$90,000.00
<b>Total Fund 252</b>			<b>\$116,059.88</b>	<b>\$151,606.66</b>	<b>\$140,000.00</b>	<b>\$140,000.00</b>
253	R1702	GATE PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00
	R1710	ADMISSIONS	\$9,355.00	\$8,124.00	\$5,300.00	\$5,300.00
	R1720	SALES	\$0.00	\$0.00	\$0.00	\$0.00
	R1730	STDNT ORG MEMB DUES/FEES	\$15,332.00	\$16,990.00	\$16,000.00	\$16,000.00
	R1740	FEES	\$999.00	\$850.00	\$2,000.00	\$2,000.00
	R1760	CLUB FUND RAISING	\$69.00	\$1,168.60	\$0.00	\$0.00
	R1790	EX CURRICULAR FEES	\$4,590.33	\$1,080.64	\$0.00	\$0.00
	R1920	PRIVATE CONTRIBUTIONS	\$2,579.68	\$1,675.26	\$2,000.00	\$2,000.00
	R1990	MISCELLANEOUS	\$329.50	\$0.00	\$2,000.00	\$2,000.00
	R5200	INTERFUND TRANSFERS	\$125,000.00	\$189,300.00	\$178,610.00	\$170,000.00
	R5201	UNANTICIPATED REVENUE	\$0.00	\$0.00	\$15,000.00	\$15,000.00
	R5400	BEG FUND BAL	\$15,836.69	\$18,449.45	\$30,000.00	\$48,000.00
<b>Total Fund 253</b>			<b>\$174,091.20</b>	<b>\$237,637.95</b>	<b>\$250,910.00</b>	<b>\$260,300.00</b>
254	R1702	GATE PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00
	R1703	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00
	R1720	SALES	\$5,410.00	\$5,840.00	\$4,500.00	\$4,500.00
	R1920	PRIVATE CONTRIBUTIONS	\$0.00	\$0.00	\$0.00	\$0.00
	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R5202	UNANTICIPATED REV	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$5,519.56	\$2,712.76	\$3,500.00	\$3,500.00
<b>Total Fund 254</b>			<b>\$10,929.56</b>	<b>\$8,552.76</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>
255	R1701	UNANTICIPATE REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R1760	CLUB FUND RAISING	\$60.00	\$1,062.00	\$10,000.00	\$10,000.00
	R1920	PRIVATE CONTRIBUTIONS	\$0.00	\$0.00	\$0.00	\$0.00
	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R1991	MISC FFA REVENUE	\$3,504.47	\$4,680.39	\$2,500.00	\$2,500.00
	R5200	INTERFUND TRANSFERS	\$24,425.00	\$20,650.00	\$22,950.00	\$25,000.00

**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
255	R5201	UNANTICIPATED REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$1,851.33	\$374.34	\$1,000.00	\$1,000.00
<b>Total Fund 255</b>			<b>\$29,840.80</b>	<b>\$26,766.73</b>	<b>\$36,450.00</b>	<b>\$38,500.00</b>
256	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$0.00	\$2,603.00	\$3,500.00	\$3,500.00
<b>Total Fund 256</b>			<b>\$0.00</b>	<b>\$2,603.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>
257	R3299	RESTR GRANTS OTHER	\$4,296.75	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	(\$4,296.75)	(\$2,071.36)	\$0.00	\$0.00
<b>Total Fund 257</b>			<b>\$0.00</b>	<b>(\$2,071.36)</b>	<b>\$0.00</b>	<b>\$0.00</b>
258	R3199	OTHER UNRESTR GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$352,111.33	\$299,992.39	\$305,864.00	\$299,655.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	(\$40,727.40)	\$140,456.91	\$0.00	\$15,834.00
<b>Total Fund 258</b>			<b>\$311,383.93</b>	<b>\$440,449.30</b>	<b>\$305,864.00</b>	<b>\$315,489.00</b>
259	R3199	OTHER UNRESTR GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$90,728.05	\$0.00	\$0.00	\$0.00
<b>Total Fund 259</b>			<b>\$90,728.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
260	R1994	SB 1149 ENERGY REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
	R2201	SB 1149 ENERGY FUND	\$9,540.58	\$12,453.72	\$9,000.00	\$9,000.00
	R3199	OTHER UNRESTR GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R4505	FED CFDA 10.555 SNP LUNCH	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$70,690.47	\$80,231.05	\$88,000.00	\$98,000.00
<b>Total Fund 260</b>			<b>\$80,231.05</b>	<b>\$92,684.77</b>	<b>\$97,000.00</b>	<b>\$107,000.00</b>
261	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R3199	OTHER UNRESTR GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R4505	FED CFDA 10.555 SNP LUNCH	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 261</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
262	R4505	FED CFDA 10.555 SNP LUNCH	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 262</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
263	R4505	FED CFDA 10.555 SNP LUNCH	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 263</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
264	R4505	FED CFDA 10.555 SNP LUNCH	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 264</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
265	R3299	RESTR GRANTS OTHER	\$0.00	\$0.00	\$10,000.00	\$0.00
<b>Total Fund 265</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
278	R3199	OTHER UNRESTR GRANTS	\$0.00	\$43,436.14	\$0.00	\$0.00
<b>Total Fund 278</b>			<b>\$0.00</b>	<b>\$43,436.14</b>	<b>\$0.00</b>	<b>\$0.00</b>
298	R3199	OTHER UNRESTR GRANTS	\$0.00	\$0.00	\$804.00	\$904.00
	R3299	RESTR GRANTS OTHER	\$94,877.29	\$89,913.83	\$111,633.00	\$109,530.00
	R5200	INTERFUND TRANSFERS	\$13,000.00	\$23,490.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	(\$0.03)	\$2,768.85	\$0.00	\$0.00
<b>Total Fund 298</b>			<b>\$107,877.26</b>	<b>\$116,172.68</b>	<b>\$112,437.00</b>	<b>\$110,434.00</b>
300	R1111	CURRENT YR TAXES	\$46,507.51	\$190,114.80	\$300,000.00	\$300,000.00
	R1112	PRIOR YR TAXES	\$63,218.48	\$0.00	\$2,500.00	\$2,500.00
	R1510	INTEREST EARNINGS	\$7.05	\$78.69	\$25.00	\$25.00
	R2199	OTHER INTERMED SRCS	\$0.00	\$21.35	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$76,769.38	\$25,204.41	\$25,000.00	\$15,000.00
<b>Total Fund 300</b>			<b>\$186,502.42</b>	<b>\$215,419.25</b>	<b>\$327,525.00</b>	<b>\$317,525.00</b>
401	R1510	INTEREST EARNINGS	\$18,753.16	\$52,118.82	\$25,000.00	\$0.00
	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	RESTR GRANTS OTHER	\$0.00	\$0.00	\$0.00	\$0.00
	R5110	BOND PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00
	R5120	BOND PREMIUM	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$3,371,997.75	\$3,163,806.08	\$600,000.00	\$95,000.00
<b>Total Fund 401</b>			<b>\$3,390,750.91</b>	<b>\$3,215,924.90</b>	<b>\$625,000.00</b>	<b>\$95,000.00</b>

**Proposed Revenue Budget  
2024-2025**

Fund	Rev Acct	Rev Acct Title	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed
402	R3299	RESTR GRANTS OTHER	\$172,268.10	\$2,308,031.40	\$894,600.00	\$0.00
	R5400	BEG FUND BAL	(\$258.50)	(\$99,920.93)	\$0.00	\$0.00
<b>Total Fund 402</b>			<b>\$172,009.60</b>	<b>\$2,208,110.47</b>	<b>\$894,600.00</b>	<b>\$0.00</b>
403	R3299	RESTR GRANTS OTHER	\$75,646.00	\$2,737,648.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	(\$212.22)	(\$314,249.78)	\$0.00	\$0.00
<b>Total Fund 403</b>			<b>\$75,433.78</b>	<b>\$2,423,398.22</b>	<b>\$0.00</b>	<b>\$0.00</b>
799	R1510	INTEREST EARNINGS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fund 799</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL</b>			<b>\$11,598,124.70</b>	<b>\$16,689,593.84</b>	<b>\$9,808,831.00</b>	<b>\$8,881,828.00</b>

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>1000</b>	<b>INSTRUCTION</b>						
	100-1111-111	LIC SALARIES	415,805	403,943	488,800	534,895	-	-
	100-1111-112	CLASS SALARIES	71,490	68,308	110,000	114,000	-	-
	100-1111-121	SUB LICENSED	1,028	2,626	-	-	-	-
	100-1111-122	SUB CLASSIFIED	2,493	-	-	-	-	-
	100-1111-130	ADDTL SALARY	-	402	1,500	7,500	-	-
	<b>100</b>	<b>Salaries</b>	<b>490,816</b>	<b>475,279</b>	<b>600,300</b>	<b>656,395</b>	<b>-</b>	<b>-</b>
	100-1111-200	ASSOCIATED PR COSTS	-	819	-	2,100	-	-
	100-1111-211	PERS EPPT	117,549	108,480	150,000	150,000	-	-
	100-1111-212	PERS PICK-UP	25,762	26,447	35,500	40,000	-	-
	100-1111-220	SOC SEC ADMIN	36,795	35,860	44,000	45,500	-	-
	100-1111-231	WRKRS COMP	864	2,259	3,500	4,150	-	-
	100-1111-232	UNEMPLOY COMP	517	475	2,500	3,060	-	-
	100-1111-234	PFML/PAID FAM MED LEAVE	-	162	-	-	-	-
	100-1111-241	HEALTH INSURANCE	131,068	117,324	192,000	203,600	-	-
	100-1111-246	HSA ER	6,323	3,496	-	2,400	-	-
	100-1111-249	TUITION REIMBURSEMENT	-	-	4,000	6,000	-	-
	<b>200</b>	<b>Benefits</b>	<b>318,878</b>	<b>295,322</b>	<b>431,500</b>	<b>456,810</b>	<b>-</b>	<b>-</b>
	100-1111-311	INSTRUCTIONAL SER	13,351	12,643	20,000	15,000	-	-
	100-1111-319	OTHR INST/PROF/TECH	-	4,633	3,200	3,500	-	-
	100-1111-324	RENTALS/LEASE	1,860	1,629	-	2,000	-	-
	100-1111-340	TRAVEL	805	-	-	-	-	-
	100-1111-342	TRAVEL, OUT OF DISTRICT	33	1,301	-	500	-	-
	100-1111-390	CONTRACTED SERVICES	412	2,084	7,600	4,500	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>16,461</b>	<b>22,290</b>	<b>30,800</b>	<b>25,500</b>	<b>-</b>	<b>-</b>
	100-1111-410	CONSUMABLE SUPPLIES	7,114	7,249	15,000	16,200	-	-
	100-1111-413	COPIES	1,000	27	-	500	-	-
	100-1111-420	TEXTBOOKS	346	15,000	15,000	15,000	-	-
	100-1111-440	PERIODICALS	65	-	2,000	100	-	-
	100-1111-460	NON-CONSUMABLE ITEMS	140	7,608	3,200	1,100	-	-
	100-1111-470	COMPUTER SOFTWARE	-	-	1,000	500	-	-

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>8,664</b>	<b>29,884</b>	<b>36,200</b>	<b>33,400</b>	-	-
	100-1111-640	DUES AND FEES	1,125	117	-	500	-	-
	<b>600</b>	<b>Debt Service</b>	<b>1,125</b>	<b>117</b>	<b>-</b>	<b>500</b>	-	-
	<b>1111</b>		<b>835,944</b>	<b>822,892</b>	<b>1,098,800</b>	<b>1,172,605</b>	-	-
	100-1112-410	CONSUMABLE SUPPLIES	-	285	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>-</b>	<b>285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>1112</b>		<b>-</b>	<b>285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	100-1113-130	ADDTL SALARY	6,519	3,024	2,400	3,500	-	-
	<b>100</b>	<b>Salaries</b>	<b>6,519</b>	<b>3,024</b>	<b>2,400</b>	<b>3,500</b>	<b>-</b>	<b>-</b>
	100-1113-200	ASSOCIATED PR COSTS	-	4	-	50	-	-
	100-1113-220	SOC SEC ADMIN	499	71	450	350	-	-
	100-1113-231	WRKRS COMP	(20)	4	50	100	-	-
	100-1113-232	UNEMPLOY COMP	7	1	100	100	-	-
	<b>200</b>	<b>Benefits</b>	<b>485</b>	<b>80</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>
	100-1113-410	CONSUMABLE SUPPLIES	663	565	2,000	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>663</b>	<b>565</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>1113</b>		<b>7,668</b>	<b>3,668</b>	<b>5,000</b>	<b>4,100</b>	<b>-</b>	<b>-</b>
	100-1121-111	LIC SALARIES	196,146	208,184	249,000	340,000	-	-
	100-1121-112	CLASS SALARIES	683	-	-	-	-	-
	100-1121-130	ADDTL SALARY	-	-	2,500	3,500	-	-
	<b>100</b>	<b>Salaries</b>	<b>196,829</b>	<b>208,184</b>	<b>251,500</b>	<b>343,500</b>	<b>-</b>	<b>-</b>
	100-1121-200	ASSOCIATED PR COSTS	-	376	940	900	-	-
	100-1121-211	PERS EPPT	46,827	45,953	62,920	57,500	-	-
	100-1121-212	PERS PICK-UP	11,781	11,497	15,500	16,500	-	-
	100-1121-220	SOC SEC ADMIN	14,555	15,915	19,750	19,500	-	-
	100-1121-231	WRKRS COMP	294	977	2,100	2,550	-	-
	100-1121-232	UNEMPLOY COMP	197	208	2,000	2,350	-	-
	100-1121-234	PFML/PAID FAM MED LEAVE	-	70	940	-	-	-
	100-1121-241	HEALTH INSURANCE	43,859	34,301	63,200	49,750	-	-
	100-1121-246	HSA ER	2,135	376	-	-	-	-
	100-1121-249	TUITION REIMBURSMNT	-	-	4,000	6,000	-	-

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>200</b>	<b>Benefits</b>	<b>119,648</b>	<b>109,673</b>	<b>171,350</b>	<b>155,050</b>	-	-
	100-1121-311	INSTRUCTIONAL SER	9,104	4,426	15,000	12,000	-	-
	100-1121-318	PROF/IMP NON-INSTRUCT	-	247	-	-	-	-
	100-1121-324	RENTALS/LEASE	930	1,629	3,000	3,000	-	-
	100-1121-342	TRAVEL, OUT OF DISTRICT	301	77	-	1,000	-	-
	100-1121-343	TRAVE, STUDENT, OUT OF DI	955	-	-	-	-	-
	100-1121-390	CONTRACTED SERVICES	-	16	3,500	1,250	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>11,290</b>	<b>6,394</b>	<b>21,500</b>	<b>17,250</b>	-	-
	100-1121-410	CONSUMABLE SUPPLIES	2,913	5,067	7,100	8,100	-	-
	100-1121-413	COPIES	500	27	100	1,000	-	-
	100-1121-420	TEXTBOOKS	7,862	18,141	15,000	15,000	-	-
	100-1121-460	NON-CONSUMABLE ITEMS	696	427	-	600	-	-
	100-1121-470	COMPUTER SOFTWARE	-	-	-	500	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>11,971</b>	<b>23,662</b>	<b>22,200</b>	<b>25,200</b>	-	-
	100-1121-640	DUES AND FEES	200	206	500	500	-	-
	<b>600</b>	<b>Debt Service</b>	<b>200</b>	<b>206</b>	<b>500</b>	<b>500</b>	-	-
	<b>1121</b>		<b>339,938</b>	<b>348,120</b>	<b>467,050</b>	<b>541,500</b>	-	-
	100-1122-130	ADDTL SALARY	1,058	-	1,000	1,250	-	-
	<b>100</b>	<b>Salaries</b>	<b>1,058</b>	-	<b>1,000</b>	<b>1,250</b>	-	-
	100-1122-200	ASSOCIATED PR COSTS	-	-	-	100	-	-
	100-1122-211	PERS EPPT	241	-	-	-	-	-
	100-1122-212	PERS PICK-UP	63	-	-	-	-	-
	100-1122-220	SOC SEC ADMIN	79	-	200	200	-	-
	100-1122-231	WRKRS COMP	1	-	50	50	-	-
	100-1122-232	UNEMPLOY COMP	1	-	50	50	-	-
	100-1122-241	HEALTH INSURANCE	301	-	-	-	-	-
	<b>200</b>	<b>Benefits</b>	<b>686</b>	-	<b>300</b>	<b>400</b>	-	-
	100-1122-410	CONSUMABLE SUPPLIES	485	-	3,000	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>485</b>	-	<b>3,000</b>	-	-	-
	<b>1122</b>		<b>2,228</b>	-	<b>4,300</b>	<b>1,650</b>	-	-
	100-1131-111	LIC SALARIES	333,628	341,187	419,620	452,000	-	-



**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	100-1131-112	CLASS SALARIES	6,945	7,720	9,000	25,000	-	-
	100-1131-113	ADMINISTRATORS	2,200	-	-	-	-	-
	100-1131-121	SUB LICENSED	23,679	2,755	-	-	-	-
	100-1131-130	ADDTL SALARY	(1,650)	50	2,000	7,500	-	-
	<b>100</b>	<b>Salaries</b>	<b>364,801</b>	<b>351,712</b>	<b>430,620</b>	<b>484,500</b>	<b>-</b>	<b>-</b>
	100-1131-200	ASSOCIATED PR COSTS	-	612	1,380	1,850	-	-
	100-1131-211	PERS EPPT	88,289	80,340	110,210	103,600	-	-
	100-1131-212	PERS PICK-UP	20,657	19,408	28,095	27,950	-	-
	100-1131-220	SOC SEC ADMIN	27,226	25,807	34,770	36,225	-	-
	100-1131-231	WRKRS COMP	822	1,869	3,135	3,885	-	-
	100-1131-232	UNEMPLOY COMP	366	352	5,405	5,150	-	-
	100-1131-234	PFML/PAID FAM MED LEAVE	-	125	1,355	-	-	-
	100-1131-241	HEALTH INSURANCE	62,312	72,148	100,500	87,950	-	-
	100-1131-246	HSA ER	1,662	1,902	-	800	-	-
	100-1131-249	TUITION REIMBURSMENT	-	-	3,500	5,000	-	-
	<b>200</b>	<b>Benefits</b>	<b>201,334</b>	<b>202,562</b>	<b>288,350</b>	<b>272,410</b>	<b>-</b>	<b>-</b>
	100-1131-311	INSTRUCTIONAL SER	18,084	21,767	20,000	20,000	-	-
	100-1131-324	RENTALS/LEASE	930	1,629	1,000	2,000	-	-
	100-1131-342	TRAVEL, OUT OF DISTRICT	126	1,073	4,800	4,800	-	-
	100-1131-343	TRAVE, STUDENT, OUT OF DI	930	-	-	-	-	-
	100-1131-390	CONTRACTED SERVICES	-	410	2,000	1,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>20,070</b>	<b>24,878</b>	<b>27,800</b>	<b>27,800</b>	<b>-</b>	<b>-</b>
	100-1131-410	CONSUMABLE SUPPLIES	7,101	12,352	14,000	15,650	-	-
	100-1131-413	COPIES	500	27	-	750	-	-
	100-1131-420	TEXTBOOKS	7,420	18,612	20,000	20,000	-	-
	100-1131-460	NON-CONSUMABLE ITEMS	3,241	4,512	5,500	6,100	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>18,262</b>	<b>35,503</b>	<b>39,500</b>	<b>42,500</b>	<b>-</b>	<b>-</b>
	100-1131-640	DUES AND FEES	1,073	140	200	700	-	-
	<b>600</b>	<b>Debt Service</b>	<b>1,073</b>	<b>140</b>	<b>200</b>	<b>700</b>	<b>-</b>	<b>-</b>
<b>1131</b>		<b>605,541</b>	<b>614,795</b>	<b>786,470</b>	<b>827,910</b>	<b>-</b>	<b>-</b>	
100-1132-130	ADDTL SALARY	21,794	11,470	16,300	15,000	-	-	

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>100</b>	<b>Salaries</b>	<b>21,794</b>	<b>11,470</b>	<b>16,300</b>	<b>15,000</b>	-	-
	100-1132-200	ASSOCIATED PR COSTS	-	26	100	150	-	-
	100-1132-211	PERS EPPT	3,778	2,654	3,900	2,000	-	-
	100-1132-212	PERS PICK-UP	916	633	940	500	-	-
	100-1132-220	SOC SEC ADMIN	1,665	881	1,950	1,950	-	-
	100-1132-231	WRKRS COMP	16	54	150	800	-	-
	100-1132-232	UNEMPLOY COMP	22	11	300	175	-	-
	100-1132-234	PFML/PAID FAM MED LEAVE	-	4	100	-	-	-
	100-1132-241	HEALTH INSURANCE	2,577	1,527	-	2,500	-	-
	100-1132-246	HSA ER	9	78	-	50	-	-
	<b>200</b>	<b>Benefits</b>	<b>8,984</b>	<b>5,868</b>	<b>7,440</b>	<b>8,125</b>	-	-
	100-1132-410	CONSUMABLE SUPPLIES	554	2,175	6,500	4,500	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>554</b>	<b>2,175</b>	<b>6,500</b>	<b>4,500</b>	-	-
	<b>1132</b>		<b>31,332</b>	<b>19,512</b>	<b>30,240</b>	<b>27,625</b>	-	-
	100-1250-111	LIC SALARIES	64,692	113,438	157,040	167,000	-	-
	100-1250-112	CLASS SALARIES	120,703	138,396	176,800	188,500	-	-
	100-1250-113	ADMINISTRATORS	85,300	87,232	95,680	112,000	-	-
	100-1250-122	SUB CLASSIFIED	937	-	-	-	-	-
	100-1250-130	ADDTL SALARY	-	1,311	5,200	3,000	-	-
	<b>100</b>	<b>Salaries</b>	<b>271,631</b>	<b>340,376</b>	<b>434,720</b>	<b>470,500</b>	-	-
	100-1250-200	ASSOCIATED PR COSTS	-	672	1,740	1,400	-	-
	100-1250-211	PERS EPPT	59,787	79,884	107,640	102,500	-	-
	100-1250-212	PERS PICK-UP	15,162	19,461	25,800	27,200	-	-
	100-1250-220	SOC SEC ADMIN	19,969	25,453	33,400	31,550	-	-
	100-1250-231	WRKRS COMP	444	1,644	2,505	2,475	-	-
	100-1250-232	UNEMPLOY COMP	272	339	1,615	1,665	-	-
	100-1250-234	PFML/PAID FAM MED LEAVE	-	121	1,740	-	-	-
	100-1250-241	HEALTH INSURANCE	103,436	113,811	172,600	202,000	-	-
	100-1250-246	HSA ER	2,176	3,324	-	5,000	-	-
	100-1250-249	TUITION REIMBURSMENT	1,623	3,499	5,000	5,000	-	-
	<b>200</b>	<b>Benefits</b>	<b>202,868</b>	<b>248,207</b>	<b>352,040</b>	<b>378,790</b>	-	-

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	100-1250-311	INSTRUCTIONAL SER	3,199	2,853	2,900	5,000	-	-
	100-1250-312	INST PRO IMPROVEMENT PD	16	-	100	-	-	-
	100-1250-313	STUDENT SERVICES	-	-	9,500	5,000	-	-
	100-1250-340	TRAVEL	-	-	200	200	-	-
	100-1250-342	TRAVEL, OUT OF DISTRICT	100	641	1,500	1,000	-	-
	100-1250-353	POSTAGE	12	-	-	-	-	-
	100-1250-354	ADVERTISING	130	-	600	250	-	-
	100-1250-382	LEGAL SERVICES	428	1,198	2,000	2,000	-	-
	100-1250-390	CONTRACTED SERVICES	9,352	2,020	5,000	6,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>13,237</b>	<b>6,713</b>	<b>21,800</b>	<b>19,450</b>	-	-
	100-1250-410	CONSUMABLE SUPPLIES	9,751	2,401	4,000	6,500	-	-
	100-1250-420	TEXTBOOKS	86	234	5,000	2,500	-	-
	100-1250-460	NON-CONSUMABLE ITEMS	8,417	-	3,000	3,000	-	-
	100-1250-470	COMPUTER SOFTWARE	1,248	124	2,500	3,000	-	-
	100-1250-480	COMPUTER HARDWARE	-	1,491	1,500	1,500	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>19,502</b>	<b>4,251</b>	<b>16,000</b>	<b>16,500</b>	-	-
	100-1250-541	CAP OUTLAY INIT ADD EQUIP	-	15,000	15,000	15,000	-	-
	<b>500</b>	<b>Capitol Outlay</b>	-	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	-	-
	100-1250-640	DUES AND FEES	823	364	1,500	1,500	-	-
	<b>600</b>	<b>Debt Service</b>	<b>823</b>	<b>364</b>	<b>1,500</b>	<b>1,500</b>	-	-
	<b>1250</b>		<b>508,060</b>	<b>614,911</b>	<b>841,060</b>	<b>901,740</b>	-	-
	100-1272-111	LIC SALARIES	18,089	33,784	31,200	34,000	-	-
	<b>100</b>	<b>Salaries</b>	<b>18,089</b>	<b>33,784</b>	<b>31,200</b>	<b>34,000</b>	-	-
	100-1272-200	ASSOCIATED PR COSTS	-	166	125	125	-	-
	100-1272-211	PERS EPPT	4,585	9,916	8,320	8,320	-	-
	100-1272-212	PERS PICK-UP	1,085	2,163	1,872	1,950	-	-
	100-1272-220	SOC SEC ADMIN	1,300	2,355	2,600	2,015	-	-
100-1272-231	WRKRS COMP	(56)	78	215	215	-	-	
100-1272-232	UNEMPLOY COMP	18	(11,368)	375	200	-	-	
100-1272-234	PFML/PAID FAM MED LEAVE	-	23	125	-	-	-	
100-1272-241	HEALTH INSURANCE	4,937	19,885	7,280	-	-	-	

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>200</b>	<b>Benefits</b>	<b>11,869</b>	<b>23,219</b>	<b>20,912</b>	<b>12,825</b>	-	-
	100-1272-311	INSTRUCTIONAL SER	1,136	10,223	2,500	-	-	-
	100-1272-340	TRAVEL	-	-	-	200	-	-
	100-1272-342	TRAVEL, OUT OF DISTRICT	-	-	500	500	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>1,136</b>	<b>10,223</b>	<b>3,000</b>	<b>700</b>	-	-
	100-1272-410	CONSUMABLE SUPPLIES	-	-	600	600	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	-	<b>600</b>	<b>600</b>	-	-
	<b>1272</b>		<b>31,095</b>	<b>67,225</b>	<b>55,712</b>	<b>48,125</b>	-	-
	100-1291-111	LIC SALARIES	794	-	-	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>794</b>	-	-	-	-	-
	100-1291-211	PERS EPPT	211	-	-	-	-	-
	100-1291-212	PERS PICK-UP	48	-	-	-	-	-
	100-1291-220	SOC SEC ADMIN	59	-	-	-	-	-
	100-1291-231	WRKRS COMP	4	-	-	-	-	-
	100-1291-232	UNEMPLOY COMP	1	-	-	-	-	-
	100-1291-241	HEALTH INSURANCE	321	-	-	-	-	-
	100-1291-246	HSA ER	51	-	-	-	-	-
	<b>200</b>	<b>Benefits</b>	<b>694</b>	-	-	-	-	-
	<b>1291</b>		<b>1,488</b>	-	-	-	-	-
	100-1430-130	ADDTL SALARY	250	-	-	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>250</b>	-	-	-	-	-
	100-1430-220	SOC SEC ADMIN	19	-	-	-	-	-
	100-1430-231	WRKRS COMP	1	-	-	-	-	-
	100-1430-232	UNEMPLOY COMP	0	-	-	-	-	-
	<b>200</b>	<b>Benefits</b>	<b>21</b>	-	-	-	-	-
	<b>1430</b>		<b>271</b>	-	-	-	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>2,363,565</b>	<b>2,491,408</b>	<b>3,288,632</b>	<b>3,525,255</b>	-	-

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>2000</b>	<b>SUPPORT SERVICES</b>						
	100-2110-112	CLASS SALARIES	7,823	8,281	9,880	10,100	-	-
	<b>100</b>	<b>Salaries</b>	<b>7,823</b>	<b>8,281</b>	<b>9,880</b>	<b>10,100</b>	-	-
	100-2110-200	ASSOCIATED PR COSTS	-	15	75	100	-	-
	100-2110-211	PERS EPPT	1,815	1,874	2,825	2,825	-	-
	100-2110-212	PERS PICK-UP	466	474	625	650	-	-
	100-2110-220	SOC SEC ADMIN	582	624	780	780	-	-
	100-2110-231	WRKRS COMP	15	40	75	75	-	-
	100-2110-232	UNEMPLOY COMP	8	8	100	100	-	-
	100-2110-234	PFML/PAID FAM MED LEAVE	-	3	50	-	-	-
	100-2110-241	HEALTH INSURANCE	2,139	2,210	4,160	4,250	-	-
	<b>200</b>	<b>Benefits</b>	<b>5,024</b>	<b>5,247</b>	<b>8,690</b>	<b>8,780</b>	-	-
	100-2110-342	TRAVEL, OUT OF DISTRICT	423	-	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>423</b>	-	-	-	-	-
	<b>2110</b>		<b>13,270</b>	<b>13,529</b>	<b>18,570</b>	<b>18,880</b>	-	-
	100-2120-200	ASSOCIATED PR COSTS	-	-	-	75	-	-
	100-2120-211	PERS EPPT	-	-	-	4,000	-	-
	100-2120-212	PERS PICK-UP	-	-	-	1,125	-	-
	100-2120-220	SOC SEC ADMIN	-	-	-	1,430	-	-
	100-2120-231	WRKRS COMP	-	-	-	400	-	-
	100-2120-232	UNEMPLOY COMP	-	-	-	50	-	-
	100-2120-241	HEALTH INSURANCE	-	-	-	8,800	-	-
	100-2120-246	HSA ER	-	-	-	250	-	-
	<b>200</b>	<b>Benefits</b>	-	-	-	<b>16,130</b>	-	-
	100-2120-390	CONTRACTED SERVICES	93,000	83,098	97,000	97,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>93,000</b>	<b>83,098</b>	<b>97,000</b>	<b>97,000</b>	-	-
	100-2120-410	CONSUMABLE SUPPLIES	3,407	396	500	500	-	-
	100-2120-460	NON-CONSUMABLE ITEMS	2,794	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>6,201</b>	<b>396</b>	<b>500</b>	<b>500</b>	-	-
	<b>2120</b>		<b>99,201</b>	<b>83,494</b>	<b>97,500</b>	<b>113,630</b>	-	-
	100-2130-390	CONTRACTED SERVICES	-	390	-	-	-	-

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>300</b>	<b>Purchased Services</b>	-	<b>390</b>	-	-	-	-
	100-2130-410	CONSUMABLE SUPPLIES	569	594	1,000	1,250	-	-
	100-2130-460	NON-CONSUMABLE ITEMS	426	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>995</b>	<b>594</b>	<b>1,000</b>	<b>1,250</b>	-	-
	<b>2130</b>		<b>995</b>	<b>984</b>	<b>1,000</b>	<b>1,250</b>	-	-
	100-2222-112	CLASS SALARIES	9,110	12,021	15,600	16,000	-	-
	<b>100</b>	<b>Salaries</b>	<b>9,110</b>	<b>12,021</b>	<b>15,600</b>	<b>16,000</b>	-	-
	100-2222-200	ASSOCIATED PR COSTS	-	22	65	75	-	-
	100-2222-211	PERS EPPT	2,380	3,225	4,075	4,100	-	-
	100-2222-212	PERS PICK-UP	547	721	970	1,008	-	-
	100-2222-220	SOC SEC ADMIN	697	920	1,250	1,250	-	-
	100-2222-231	WRKRS COMP	13	59	115	115	-	-
	100-2222-232	UNEMPLOY COMP	9	12	200	200	-	-
	100-2222-234	PFML/PAID FAM MED LEAVE	-	4	75	-	-	-
	100-2222-241	HEALTH INSURANCE	4,480	5,545	9,500	8,500	-	-
	<b>200</b>	<b>Benefits</b>	<b>8,125</b>	<b>10,508</b>	<b>16,250</b>	<b>15,248</b>	-	-
	100-2222-324	RENTALS/LEASE	-	-	200	200	-	-
	<b>300</b>	<b>Purchased Services</b>	-	-	<b>200</b>	<b>200</b>	-	-
	100-2222-410	CONSUMABLE SUPPLIES	903	569	1,000	1,200	-	-
	100-2222-430	LIBRARY BOOKS	1,500	3,220	3,400	3,400	-	-
	100-2222-440	PERIODICALS	-	-	200	200	-	-
	100-2222-460	NON-CONSUMABLE ITEMS	-	297	500	500	-	-
	100-2222-470	COMPUTER SOFTWARE	495	495	-	1,000	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>2,898</b>	<b>4,581</b>	<b>5,100</b>	<b>6,300</b>	-	-
	100-2222-640	DUES AND FEES	-	-	200	200	-	-
	<b>600</b>	<b>Debt Service</b>	-	-	<b>200</b>	<b>200</b>	-	-
	<b>2222</b>		<b>20,133</b>	<b>27,109</b>	<b>37,350</b>	<b>37,948</b>	-	-
	100-2229-390	CONTRACTED SERVICES	-	90	1,000	1,000	-	-
	<b>300</b>	<b>Purchased Services</b>	-	<b>90</b>	<b>1,000</b>	<b>1,000</b>	-	-
	100-2229-470	COMPUTER SOFTWARE	-	-	1,000	-	-	-
	100-2229-480	COMPUTER HARDWARE	720	-	-	-	-	-

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>720</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2229</b>		<b>720</b>	<b>90</b>	<b>2,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	100-2230-410	CONSUMABLE SUPPLIES	-	-	500	250	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>250</b>	<b>-</b>	<b>-</b>
	<b>2230</b>		<b>-</b>	<b>-</b>	<b>500</b>	<b>250</b>	<b>-</b>	<b>-</b>
	100-2240-311	INSTRUCTIONAL SER	266	-	-	-	-	-
	100-2240-342	TRAVEL, OUT OF DISTRICT	521	-	5,500	5,500	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>787</b>	<b>-</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>	<b>-</b>
	<b>2240</b>		<b>787</b>	<b>-</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>	<b>-</b>
	100-2310-318	PROF/IMP NON-INSTRUCT	348	474	-	-	-	-
	100-2310-319	OTHR INST/PROF/TECH	-	3,500	3,500	3,500	-	-
	100-2310-342	TRAVEL, OUT OF DISTRICT	4,312	8,264	9,000	9,000	-	-
	100-2310-353	POSTAGE	-	-	200	200	-	-
	100-2310-354	ADVERTISING	-	469	600	600	-	-
	100-2310-381	AUDIT SERVICES	22,448	23,980	15,000	15,000	-	-
	100-2310-382	LEGAL SERVICES	4,791	13,851	15,000	15,000	-	-
	100-2310-384	NEGOTIATION SERVICES	-	1,000	1,000	1,000	-	-
	100-2310-388	ELECTION	-	3,000	3,000	3,000	-	-
	100-2310-390	CONTRACTED SERVICES	3,297	929	2,000	2,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>35,196</b>	<b>55,466</b>	<b>49,300</b>	<b>49,300</b>	<b>-</b>	<b>-</b>
	100-2310-410	CONSUMABLE SUPPLIES	1,903	1,736	500	500	-	-
	100-2310-440	PERIODICALS	40	75	100	-	-	-
	100-2310-470	COMPUTER SOFTWARE	112	150	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>2,055</b>	<b>1,961</b>	<b>600</b>	<b>500</b>	<b>-</b>	<b>-</b>
	100-2310-640	DUES AND FEES	6,829	6,988	12,000	12,000	-	-
	100-2310-653	PROP INS PREM	43,459	47,161	60,725	67,500	-	-
	<b>600</b>	<b>Debt Service</b>	<b>50,288</b>	<b>54,149</b>	<b>72,725</b>	<b>79,500</b>	<b>-</b>	<b>-</b>
	<b>2310</b>		<b>87,539</b>	<b>111,576</b>	<b>122,625</b>	<b>129,300</b>	<b>-</b>	<b>-</b>
	100-2320-111	LIC SALARIES	-	25	-	-	-	-
	100-2320-113	ADMINISTRATORS	47,129	56,296	65,000	66,720	-	-
	100-2320-114	CONFIDENTIAL/MANAGERIAL	41,666	23,791	50,000	32,000	-	-

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>100</b>	<b>Salaries</b>	<b>88,795</b>	<b>80,112</b>	<b>115,000</b>	<b>98,720</b>	-	-
	100-2320-200	ASSOCIATED PR COSTS	-	124	460	500	-	-
	100-2320-211	PERS EPPT	21,972	20,753	30,160	31,200	-	-
	100-2320-212	PERS PICK-UP	5,301	4,807	7,280	7,570	-	-
	100-2320-220	SOC SEC ADMIN	6,720	6,085	9,360	6,500	-	-
	100-2320-231	WRKRS COMP	113	374	625	500	-	-
	100-2320-232	UNEMPLOY COMP	89	80	850	850	-	-
	100-2320-234	PFML/PAID FAM MED LEAVE	-	25	460	-	-	-
	100-2320-241	HEALTH INSURANCE	15,153	16,052	37,500	12,000	-	-
	100-2320-249	TUITION REIMBURSEMENT	-	-	5,000	5,000	-	-
	<b>200</b>	<b>Benefits</b>	<b>49,349</b>	<b>48,300</b>	<b>91,695</b>	<b>64,120</b>	-	-
	100-2320-318	PROF/IMP NON-INSTRUCT	975	-	-	-	-	-
	100-2320-340	TRAVEL	74	-	-	-	-	-
	100-2320-342	TRAVEL, OUT OF DISTRICT	2,820	1,358	5,000	5,000	-	-
	100-2320-343	TRAVE, STUDENT, OUT OF DI	-	112	-	-	-	-
	100-2320-354	ADVERTISING	133	-	-	-	-	-
	100-2320-390	CONTRACTED SERVICES	-	1,500	2,000	2,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>4,003</b>	<b>2,970</b>	<b>7,000</b>	<b>7,000</b>	-	-
	100-2320-410	CONSUMABLE SUPPLIES	539	2,364	2,500	3,000	-	-
	100-2320-440	PERIODICALS	-	-	100	-	-	-
	100-2320-470	COMPUTER SOFTWARE	-	-	500	500	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>539</b>	<b>2,364</b>	<b>3,100</b>	<b>3,500</b>	-	-
	100-2320-640	DUES AND FEES	1,647	279	4,000	2,000	-	-
	<b>600</b>	<b>Debt Service</b>	<b>1,647</b>	<b>279</b>	<b>4,000</b>	<b>2,000</b>	-	-
	<b>2320</b>		<b>144,333</b>	<b>134,025</b>	<b>220,795</b>	<b>175,340</b>	-	-
	100-2410-112	CLASS SALARIES	48,799	57,355	62,400	63,700	-	-
	100-2410-113	ADMINISTRATORS	139,429	142,494	162,000	181,280	-	-
	100-2410-122	SUB CLASSIFIED	350	-	-	-	-	-
	100-2410-130	ADDTL SALARY	1,015	1,344	-	1,000	-	-
	<b>100</b>	<b>Salaries</b>	<b>189,593</b>	<b>201,193</b>	<b>224,400</b>	<b>245,980</b>	-	-
	100-2410-200	ASSOCIATED PR COSTS	-	343	910	1,175	-	-



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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	100-2410-211	PERS EPPT	43,896	43,102	59,710	60,788	-	-
	100-2410-212	PERS PICK-UP	10,725	10,460	13,635	14,126	-	-
	100-2410-220	SOC SEC ADMIN	14,235	15,133	17,480	19,500	-	-
	100-2410-231	WRKRS COMP	326	948	1,380	1,350	-	-
	100-2410-232	UNEMPLOY COMP	189	202	1,805	1,815	-	-
	100-2410-234	PFML/PAID FAM MED LEAVE	-	64	910	-	-	-
	100-2410-241	HEALTH INSURANCE	44,519	54,028	68,600	73,675	-	-
	100-2410-246	HSA ER	1,595	-	-	-	-	-
	100-2410-249	TUITION REIMBURSMENT	8,383	2,002	5,500	5,000	-	-
	<b>200</b>	<b>Benefits</b>	<b>123,866</b>	<b>126,283</b>	<b>169,930</b>	<b>177,429</b>	-	-
	100-2410-318	PROF/IMP NON-INSTRUCT	-	300	500	500	-	-
	100-2410-322	REPAIR & MAINT SERVICE	-	-	600	600	-	-
	100-2410-324	RENTALS/LEASE	1,860	2,565	4,500	4,500	-	-
	100-2410-340	TRAVEL	23	-	-	-	-	-
	100-2410-342	TRAVEL, OUT OF DISTRICT	1,661	4,632	3,000	5,000	-	-
	100-2410-353	POSTAGE	3,806	4,190	4,000	4,500	-	-
	100-2410-354	ADVERTISING	206	259	600	250	-	-
	100-2410-390	CONTRACTED SERVICES	-	-	1,000	4,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>7,557</b>	<b>11,945</b>	<b>14,200</b>	<b>19,350</b>	-	-
	100-2410-410	CONSUMABLE SUPPLIES	7,873	9,448	11,000	16,000	-	-
	100-2410-413	COPIES	1,000	27	1,500	3,000	-	-
	100-2410-460	NON-CONSUMABLE ITEMS	254	1,027	1,200	1,200	-	-
	100-2410-470	COMPUTER SOFTWARE	466	-	900	500	-	-
	100-2410-480	COMPUTER HARDWARE	90	1,476	1,500	1,500	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>9,683</b>	<b>11,978</b>	<b>16,100</b>	<b>22,200</b>	-	-
	100-2410-640	DUES AND FEES	944	485	1,000	1,000	-	-
	<b>600</b>	<b>Debt Service</b>	<b>944</b>	<b>485</b>	<b>1,000</b>	<b>1,000</b>	-	-
<b>2410</b>		<b>331,644</b>	<b>351,884</b>	<b>425,630</b>	<b>465,959</b>	-	-	
100-2520-111	LIC SALARIES	-	25	-	-	-	-	
100-2520-112	CLASS SALARIES	5,834	948	8,320	10,100	-	-	
100-2520-114	CONFIDENTIAL/MANAGERIAL	69,720	83,797	73,200	75,000	-	-	

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	100-2520-122	SUB CLASSIFIED	521	-	-	-	-	-
	100-2520-130	ADDTL SALARY	1,281	-	-	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>77,356</b>	<b>84,770</b>	<b>81,520</b>	<b>85,100</b>	-	-
	100-2520-200	ASSOCIATED PR COSTS	-	150	295	325	-	-
	100-2520-211	PERS EPPT	17,142	19,711	21,000	21,000	-	-
	100-2520-212	PERS PICK-UP	4,407	4,986	5,200	5,408	-	-
	100-2520-215	PERS PR YR EXP	2,325	-	-	-	-	-
	100-2520-220	SOC SEC ADMIN	5,857	6,392	6,760	6,800	-	-
	100-2520-231	WRKRS COMP	126	403	520	520	-	-
	100-2520-232	UNEMPLOY COMP	77	85	540	550	-	-
	100-2520-234	PFML/PAID FAM MED LEAVE	-	30	295	-	-	-
	100-2520-241	HEALTH INSURANCE	19,672	18,075	22,400	20,400	-	-
	100-2520-246	HSA ER	3,818	-	-	-	-	-
	<b>200</b>	<b>Benefits</b>	<b>53,423</b>	<b>49,832</b>	<b>57,010</b>	<b>55,003</b>	-	-
	100-2520-318	PROF/IMP NON-INSTRUCT	488	1,085	1,000	1,000	-	-
	100-2520-340	TRAVEL	-	-	200	200	-	-
	100-2520-342	TRAVEL, OUT OF DISTRICT	1,204	770	3,000	5,000	-	-
	100-2520-353	POSTAGE	7	-	100	100	-	-
	100-2520-354	ADVERTISING	781	344	1,500	1,000	-	-
	100-2520-390	CONTRACTED SERVICES	3,250	6,089	10,000	10,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>5,731</b>	<b>8,288</b>	<b>15,800</b>	<b>17,300</b>	-	-
	100-2520-410	CONSUMABLE SUPPLIES	1,001	689	1,000	1,000	-	-
	100-2520-440	PERIODICALS	-	-	-	100	-	-
	100-2520-460	NON-CONSUMABLE ITEMS	230	-	400	400	-	-
	100-2520-470	COMPUTER SOFTWARE	-	4,409	500	3,000	-	-
	100-2520-480	COMPUTER HARDWARE	807	1,816	1,500	1,250	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>2,038</b>	<b>6,915</b>	<b>3,400</b>	<b>5,750</b>	-	-
	100-2520-640	DUES AND FEES	1,882	5,123	3,000	3,000	-	-
	<b>600</b>	<b>Debt Service</b>	<b>1,882</b>	<b>5,123</b>	<b>3,000</b>	<b>3,000</b>	-	-
	<b>2520</b>		<b>140,430</b>	<b>154,927</b>	<b>160,730</b>	<b>166,153</b>	-	-
	100-2540-112	CLASS SALARIES	74,250	91,245	108,160	110,000	-	-

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	100-2540-114	CONFIDENTIAL/MANAGERIAL	58,640	73,855	76,400	73,000	-	-
	100-2540-130	ADDTL SALARY	-	3,709	3,120	4,000	-	-
	<b>100</b>	<b>Salaries</b>	<b>132,890</b>	<b>168,809</b>	<b>187,680</b>	<b>187,000</b>	<b>-</b>	<b>-</b>
	100-2540-200	ASSOCIATED PR COSTS	-	268	750	600	-	-
	100-2540-211	PERS EPPT	31,643	32,724	45,800	37,000	-	-
	100-2540-212	PERS PICK-UP	7,182	7,933	11,440	11,900	-	-
	100-2540-220	SOC SEC ADMIN	9,759	12,365	14,560	12,250	-	-
	100-2540-231	WRKRS COMP	4,075	5,585	1,040	4,000	-	-
	100-2540-232	UNEMPLOY COMP	133	169	1,080	1,200	-	-
	100-2540-234	PFML/PAID FAM MED LEAVE	-	48	740	-	-	-
	100-2540-241	HEALTH INSURANCE	36,286	45,262	63,000	63,000	-	-
	<b>200</b>	<b>Benefits</b>	<b>89,079</b>	<b>104,354</b>	<b>138,410</b>	<b>129,950</b>	<b>-</b>	<b>-</b>
	100-2540-318	PROF/IMP NON-INSTRUCT	-	190	-	-	-	-
	100-2540-321	CLEAN SERVICES	-	-	300	300	-	-
	100-2540-322	REPAIR & MAINT SERVICE	13,136	32,406	26,000	50,000	-	-
	100-2540-324	RENTALS/LEASE	-	-	2,500	2,500	-	-
	100-2540-342	TRAVEL, OUT OF DISTRICT	738	777	1,000	1,500	-	-
	100-2540-351	TELEPHONE	1,680	1,640	1,500	1,725	-	-
	100-2540-352	SECURITY SYSTEM	185	-	-	-	-	-
	100-2540-354	ADVERTISING	130	-	500	250	-	-
	100-2540-390	CONTRACTED SERVICES	7,629	27,966	10,000	10,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>23,498</b>	<b>62,978</b>	<b>41,800</b>	<b>66,275</b>	<b>-</b>	<b>-</b>
	100-2540-410	CONSUMABLE SUPPLIES	29,816	54,716	53,000	61,000	-	-
	100-2540-412	FUEL-MINI BUS/AUTO	977	1,068	-	1,500	-	-
	100-2540-460	NON-CONSUMABLE ITEMS	18,910	16,718	16,000	20,000	-	-
	100-2540-480	COMPUTER HARDWARE	807	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>50,510</b>	<b>72,501</b>	<b>69,000</b>	<b>82,500</b>	<b>-</b>	<b>-</b>
	100-2540-542	CAP OUTLAY REPL EQUIP	-	-	66,435	65,000	-	-
	100-2540-590	OTHER CAPITAL OUTLAY	16,034	-	-	-	-	-
	<b>500</b>	<b>Capitol Outlay</b>	<b>16,034</b>	<b>-</b>	<b>66,435</b>	<b>65,000</b>	<b>-</b>	<b>-</b>
	100-2540-640	DUES AND FEES	225	95	500	500	-	-

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100	<b>600</b>	<b>Debt Service</b>	<b>225</b>	<b>95</b>	<b>500</b>	<b>500</b>	-	-
	<b>2540</b>		<b>312,236</b>	<b>408,738</b>	<b>503,825</b>	<b>531,225</b>	-	-
	100-2542-325	ELECTRICITY	43,607	51,100	57,500	66,125	-	-
	100-2542-326	FUEL HEATING/COOLING	25,080	25,097	34,300	30,000	-	-
	100-2542-327	WATER & SEWAGE	13,064	16,067	17,500	22,000	-	-
	100-2542-328	GARBAGE	8,964	9,530	12,000	13,200	-	-
	100-2542-351	TELEPHONE	9,233	6,967	10,500	10,500	-	-
	100-2542-352	SECURITY SYSTEM	-	-	5,000	5,000	-	-
	100-2542-359	OTHER COMM SER - INTERNET	-	-	3,200	1,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>99,948</b>	<b>108,760</b>	<b>140,000</b>	<b>147,825</b>	-	-
	<b>2542</b>		<b>99,948</b>	<b>108,760</b>	<b>140,000</b>	<b>147,825</b>	-	-
	100-2543-322	REPAIR & MAINT SERVICE	-	2,792	2,000	2,500	-	-
	100-2543-324	RENTALS/LEASE	-	-	500	750	-	-
	100-2543-390	CONTRACTED SERVICES	5,549	6,782	5,000	6,250	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>5,549</b>	<b>9,575</b>	<b>7,500</b>	<b>9,500</b>	-	-
	100-2543-410	CONSUMABLE SUPPLIES	2,032	3,168	5,000	6,250	-	-
	100-2543-412	FUEL-MINI BUS/AUTO	-	-	500	500	-	-
	100-2543-460	NON-CONSUMABLE ITEMS	298	1,183	2,000	2,500	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>2,330</b>	<b>4,351</b>	<b>7,500</b>	<b>9,250</b>	-	-
	100-2543-640	DUES AND FEES	-	50	-	-	-	-
	<b>600</b>	<b>Debt Service</b>	-	<b>50</b>	-	-	-	-
	<b>2543</b>		<b>7,879</b>	<b>13,976</b>	<b>15,000</b>	<b>18,750</b>	-	-
	100-2550-322	REPAIR & MAINT SERVICE	1,230	1,025	5,000	5,000	-	-
	100-2550-326	FUEL HEATING/COOLING	-	-	1,000	1,000	-	-
	100-2550-331	REIMBUR STUDENT TRANS	150,889	151,527	140,000	140,000	-	-
	100-2550-332	NONREIMBUR STUDENT TRANS	443	283	10,000	20,500	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>152,562</b>	<b>152,835</b>	<b>156,000</b>	<b>166,500</b>	-	-
	100-2550-412	FUEL-MINI BUS/AUTO	15,866	18,741	15,000	3,000	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>15,866</b>	<b>18,741</b>	<b>15,000</b>	<b>3,000</b>	-	-
	<b>2550</b>		<b>168,428</b>	<b>171,576</b>	<b>171,000</b>	<b>169,500</b>	-	-
	100-2640-354	ADVERTISING	768	549	700	-	-	-

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>300</b>	<b>Purchased Services</b>	<b>768</b>	<b>549</b>	<b>700</b>	-	-	-
	100-2640-410	CONSUMABLE SUPPLIES	272	25	300	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>272</b>	<b>25</b>	<b>300</b>	-	-	-
	100-2640-640	DUES AND FEES	1,565	528	1,000	1,000	-	-
	<b>600</b>	<b>Debt Service</b>	<b>1,565</b>	<b>528</b>	<b>1,000</b>	<b>1,000</b>	-	-
	<b>2640</b>		<b>2,605</b>	<b>1,102</b>	<b>2,000</b>	<b>1,000</b>	-	-
	100-2660-114	CONFIDENTIAL/MANAGERIAL	8,786	9,715	16,500	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>8,786</b>	<b>9,715</b>	<b>16,500</b>	-	-	-
	100-2660-200	ASSOCIATED PR COSTS	-	18	75	100	-	-
	100-2660-211	PERS EPPT	2,351	2,606	4,275	-	-	-
	100-2660-212	PERS PICK-UP	527	583	940	-	-	-
	100-2660-220	SOC SEC ADMIN	672	743	1,560	14,560	-	-
	100-2660-231	WRKRS COMP	19	46	100	-	-	-
	100-2660-232	UNEMPLOY COMP	9	10	200	-	-	-
	100-2660-234	PFML/PAID FAM MED LEAVE	-	3	75	-	-	-
	<b>200</b>	<b>Benefits</b>	<b>3,577</b>	<b>4,009</b>	<b>7,225</b>	<b>14,660</b>	-	-
	100-2660-359	OTHER COMM SER - INTERNET	240	243	-	1,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>240</b>	<b>243</b>	<b>-</b>	<b>1,000</b>	-	-
	100-2660-410	CONSUMABLE SUPPLIES	-	368	500	500	-	-
	100-2660-460	NON-CONSUMABLE ITEMS	1,982	5,986	6,000	6,000	-	-
	100-2660-470	COMPUTER SOFTWARE	12,472	3,809	6,000	6,000	-	-
	100-2660-480	COMPUTER HARDWARE	2,486	14,598	25,000	25,000	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>16,940</b>	<b>24,762</b>	<b>37,500</b>	<b>37,500</b>	-	-
	100-2660-640	DUES AND FEES	901	75	-	-	-	-
	<b>600</b>	<b>Debt Service</b>	<b>901</b>	<b>75</b>	<b>-</b>	<b>-</b>	-	-
	<b>2660</b>		<b>30,444</b>	<b>38,803</b>	<b>61,225</b>	<b>53,160</b>	-	-
	<b>2000</b>	<b>Total 2000 Support Services</b>	<b>1,460,591</b>	<b>1,620,574</b>	<b>1,985,250</b>	<b>2,036,670</b>	-	-

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
100	<b>3000</b>	<b>COMMUNITY SERVICES</b>						
	100-3200-390	CONTRACTED SERVICES	1,500	1,500	1,500	1,500	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-	-
	100-3200-410	CONSUMABLE SUPPLIES	-	-	1,600	1,600	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	-	<b>1,600</b>	<b>1,600</b>	-	-
	100-3200-640	DUES AND FEES	-	-	400	400	-	-
	<b>600</b>	<b>Debt Service</b>	-	-	<b>400</b>	<b>400</b>	-	-
	<b>3200</b>		<b>1,500</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>	-	-
	<b>3000</b>	<b>Total 3000 Community Services</b>	<b>1,500</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>	-	-
	<b>5000</b>	<b>DEBT SERVICE &amp; TRANSFERS</b>						
	100-5200-710	TRANSFER BTWN FUNDS	13,000	23,490	4,010	8,000	-	-
	100-5200-711	FACILITY FUND	149,797	342,000	-	230,000	-	-
	100-5200-713	LUNCH FUND	53,058	102,707	97,000	-	-	-
	100-5200-714	ERATE FUNDING	-	1,900	4,464	-	-	-
	100-5200-715	ATHLETICS FD 253	125,000	189,300	178,610	170,000	-	-
	100-5200-716	FFA FUND 255	24,425	20,650	22,950	25,000	-	-
	<b>700</b>	<b>Property Insurance, Interest &amp; Dues</b>	<b>365,280</b>	<b>680,047</b>	<b>307,034</b>	<b>433,000</b>	-	-
	<b>5200</b>		<b>365,280</b>	<b>680,047</b>	<b>307,034</b>	<b>433,000</b>	-	-
	<b>5000</b>	<b>Total 5000 Other Uses</b>	<b>365,280</b>	<b>680,047</b>	<b>307,034</b>	<b>433,000</b>	-	-
	<b>6000</b>	<b>CONTINGENCIES</b>						
	100-6110-810	PLANNED RESERVE	-	-	535,185	505,185	-	-
	<b>800</b>	<b>Transfers to Other Funds</b>	-	-	<b>535,185</b>	<b>505,185</b>	-	-
	<b>6110</b>		-	-	<b>535,185</b>	<b>505,185</b>	-	-
	<b>6000</b>	<b>Total 6000 Contingencies</b>	-	-	<b>535,185</b>	<b>505,185</b>	-	-
<b>100</b>			<b>4,190,937</b>	<b>4,793,530</b>	<b>6,119,601</b>	<b>6,503,610</b>	-	-
200	<b>1000</b>	<b>INSTRUCTION</b>						
	200-1111-410	CONSUMABLE SUPPLIES	-	-	25,000	25,000	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	-	<b>25,000</b>	<b>25,000</b>	-	-
	<b>1111</b>		-	-	<b>25,000</b>	<b>25,000</b>	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	-	-	<b>25,000</b>	<b>25,000</b>	-	-

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED	
200	<b>2000</b>	<b>SUPPORT SERVICES</b>							
	200-2110-410	CONSUMABLE SUPPLIES	-	-	25,000	25,000	-	-	
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	-	<b>25,000</b>	<b>25,000</b>	-	-	
	<b>2110</b>		-	-	<b>25,000</b>	<b>25,000</b>	-	-	
	<b>2000</b>	<b>Total 2000 Support Services</b>	-	-	<b>25,000</b>	<b>25,000</b>	-	-	
	<b>3000</b>	<b>COMMUNITY SERVICES</b>							
	200-3100-410	CONSUMABLE SUPPLIES	-	-	25,000	25,000	-	-	
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	-	<b>25,000</b>	<b>25,000</b>	-	-	
	<b>3100</b>		-	-	<b>25,000</b>	<b>25,000</b>	-	-	
	<b>3000</b>	<b>Total 3000 Community Services</b>	-	-	<b>25,000</b>	<b>25,000</b>	-	-	
	<b>4000</b>	<b>CONTINGENCY</b>							
	200-4110-410	CONSUMABLE SUPPLIES	-	-	25,000	25,000	-	-	
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	-	<b>25,000</b>	<b>25,000</b>	-	-	
	<b>4110</b>		-	-	<b>25,000</b>	<b>25,000</b>	-	-	
	<b>4000</b>	<b>Total 4000 Facilities</b>	-	-	<b>25,000</b>	<b>25,000</b>	-	-	
	<b>200</b>		-	-	<b>100,000</b>	<b>100,000</b>	-	-	
	204	<b>1000</b>	<b>INSTRUCTION</b>						
		204-1140-200	ASSOCIATED PR COSTS	-	-	-	50	-	-
		204-1140-220	SOC SEC ADMIN	-	-	-	875	-	-
204-1140-232		UNEMPLOY COMP	-	-	-	100	-	-	
<b>200</b>		<b>Benefits</b>	-	-	-	<b>1,025</b>	-	-	
204-1140-390		CONTRACTED SERVICES	-	-	3,954	-	-	-	
<b>300</b>		<b>Purchased Services</b>	-	-	<b>3,954</b>	-	-	-	
204-1140-410		CONSUMABLE SUPPLIES	-	-	3,000	900	-	-	
204-1140-460		NON-CONSUMABLE ITEMS	-	-	620	-	-	-	
<b>400</b>		<b>Supplies &amp; Materials</b>	-	-	<b>3,620</b>	<b>900</b>	-	-	
204-1140-640		DUES AND FEES	-	-	500	-	-	-	
<b>600</b>		<b>Debt Service</b>	-	-	<b>500</b>	-	-	-	
<b>1140</b>			-	-	<b>8,074</b>	<b>1,925</b>	-	-	
<b>1000</b>		<b>Total 1000 Instruction</b>	-	-	<b>8,074</b>	<b>1,925</b>	-	-	

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For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
204	<b>3000</b>	<b>COMMUNITY SERVICES</b>						
	204-3310-112	CLASS SALARIES	-	-	-	28,300	-	-
	<b>100</b>	<b>Salaries</b>	-	-	-	<b>28,300</b>	-	-
	204-3310-231	WRKRS COMP	-	-	-	75	-	-
	<b>200</b>	<b>Benefits</b>	-	-	-	<b>75</b>	-	-
	<b>3310</b>		-	-	-	<b>28,375</b>	-	-
	<b>3000</b>	<b>Total 3000 Community Services</b>	-	-	-	<b>28,375</b>	-	-
<b>204</b>			-	-	<b>8,074</b>	<b>30,300</b>	-	-
205	<b>3000</b>	<b>COMMUNITY SERVICES</b>						
	205-3311-112	CLASS SALARIES	2,923	10,346	9,750	10,000	-	-
	205-3311-122	SUB CLASSIFIED	27	-	-	-	-	-
	205-3311-130	ADDTL SALARY	410	-	250	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>3,360</b>	<b>10,346</b>	<b>10,000</b>	<b>10,000</b>	-	-
	205-3311-200	ASSOCIATED PR COSTS	-	24	40	50	-	-
	205-3311-211	PERS EPPT	595	986	3,000	2,800	-	-
	205-3311-212	PERS PICK-UP	151	248	585	550	-	-
	205-3311-220	SOC SEC ADMIN	255	786	1,000	900	-	-
	205-3311-231	WRKRS COMP	18	52	150	125	-	-
	205-3311-232	UNEMPLOY COMP	3	10	195	100	-	-
	205-3311-234	PFML/PAID FAM MED LEAVE	-	2	40	-	-	-
	205-3311-241	HEALTH INSURANCE	414	651	-	1,250	-	-
	205-3311-246	HSA ER	70	88	-	225	-	-
	<b>200</b>	<b>Benefits</b>	<b>1,506</b>	<b>2,848</b>	<b>5,010</b>	<b>6,000</b>	-	-
	205-3311-410	CONSUMABLE SUPPLIES	625	169	300	100	-	-
	205-3311-450	FOOD	-	938	1,200	900	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>625</b>	<b>1,107</b>	<b>1,500</b>	<b>1,000</b>	-	-
	<b>3311</b>		<b>5,491</b>	<b>14,301</b>	<b>16,510</b>	<b>17,000</b>	-	-
	<b>3000</b>	<b>Total 3000 Community Services</b>	<b>5,491</b>	<b>14,301</b>	<b>16,510</b>	<b>17,000</b>	-	-
<b>205</b>			<b>5,491</b>	<b>14,301</b>	<b>16,510</b>	<b>17,000</b>	-	-



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For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
206	<b>1000</b>	<b>INSTRUCTION</b>						
	206-1299-340	TRAVEL	-	-	-	600	-	-
	<b>300</b>	<b>Purchased Services</b>	-	-	-	<b>600</b>	-	-
	206-1299-410	CONSUMABLE SUPPLIES	2,272	2,215	3,600	3,300	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>2,272</b>	<b>2,215</b>	<b>3,600</b>	<b>3,300</b>	-	-
	206-1299-640	DUES AND FEES	385	25	50	100	-	-
	<b>600</b>	<b>Debt Service</b>	<b>385</b>	<b>25</b>	<b>50</b>	<b>100</b>	-	-
	<b>1299</b>		<b>2,657</b>	<b>2,240</b>	<b>3,650</b>	<b>4,000</b>	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>2,657</b>	<b>2,240</b>	<b>3,650</b>	<b>4,000</b>	-	-
	<b>2000</b>	<b>SUPPORT SERVICES</b>						
	206-2240-342	TRAVEL, OUT OF DISTRICT	-	-	350	-	-	-
	<b>300</b>	<b>Purchased Services</b>	-	-	<b>350</b>	-	-	-
	<b>2240</b>		-	-	<b>350</b>	-	-	-
	<b>2000</b>	<b>Total 2000 Support Services</b>	-	-	<b>350</b>	-	-	-
<b>206</b>			<b>2,657</b>	<b>2,240</b>	<b>4,000</b>	<b>4,000</b>	-	-

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
207	<b>1000</b>	<b>INSTRUCTION</b>						
	207-1122-112	CLASS SALARIES	-	-	650	750	-	-
	207-1122-130	ADDTL SALARY	2,322	3,880	1,200	1,250	-	-
	<b>100</b>	<b>Salaries</b>	<b>2,322</b>	<b>3,880</b>	<b>1,850</b>	<b>2,000</b>	-	-
	207-1122-200	ASSOCIATED PR COSTS	-	10	-	300	-	-
	207-1122-211	PERS EPPT	592	608	450	450	-	-
	207-1122-212	PERS PICK-UP	127	146	150	150	-	-
	207-1122-220	SOC SEC ADMIN	176	185	200	200	-	-
	207-1122-231	WRKRS COMP	11	12	50	50	-	-
	207-1122-232	UNEMPLOY COMP	2	2	100	100	-	-
	207-1122-241	HEALTH INSURANCE	47	37	550	550	-	-
	<b>200</b>	<b>Benefits</b>	<b>956</b>	<b>999</b>	<b>1,500</b>	<b>1,800</b>	-	-
	207-1122-324	RENTALS/LEASE	150	-	-	-	-	-
	207-1122-340	TRAVEL	-	12,679	3,500	3,500	-	-
	207-1122-342	TRAVEL, OUT OF DISTRICT	600	-	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>750</b>	<b>12,679</b>	<b>3,500</b>	<b>3,500</b>	-	-
	207-1122-410	CONSUMABLE SUPPLIES	7,854	2,488	3,100	3,500	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>7,854</b>	<b>2,488</b>	<b>3,100</b>	<b>3,500</b>	-	-
	207-1122-640	DUES AND FEES	3,520	300	-	-	-	-
	<b>600</b>	<b>Debt Service</b>	<b>3,520</b>	<b>300</b>	-	-	-	-
	<b>1122</b>		<b>15,403</b>	<b>20,346</b>	<b>9,950</b>	<b>10,800</b>	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>15,403</b>	<b>20,346</b>	<b>9,950</b>	<b>10,800</b>	-	-
	<b>2000</b>	<b>SUPPORT SERVICES</b>						
	207-2550-331	REIMBUR STUDENT TRANS	-	-	1,500	2,400	-	-
	<b>300</b>	<b>Purchased Services</b>	-	-	<b>1,500</b>	<b>2,400</b>	-	-
	<b>2550</b>		-	-	<b>1,500</b>	<b>2,400</b>	-	-
	<b>2000</b>	<b>Total 2000 Support Services</b>	-	-	<b>1,500</b>	<b>2,400</b>	-	-
<b>207</b>			<b>15,403</b>	<b>20,346</b>	<b>11,450</b>	<b>13,200</b>	-	-

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
208	<b>1000</b>	<b>INSTRUCTION</b>						
	208-1250-112	CLASS SALARIES	15,415	19,100	20,890	21,000	-	-
	<b>100</b>	<b>Salaries</b>	<b>15,415</b>	<b>19,100</b>	<b>20,890</b>	<b>21,000</b>	<b>-</b>	<b>-</b>
	208-1250-211	PERS EPPT	3,708	4,300	5,175	4,700	-	-
	208-1250-212	PERS PICK-UP	925	1,100	1,275	1,500	-	-
	208-1250-220	SOC SEC ADMIN	1,151	1,266	1,720	1,700	-	-
	208-1250-231	WRKRS COMP	76	91	160	300	-	-
	208-1250-232	UNEMPLOY COMP	15	21	275	250	-	-
	208-1250-241	HEALTH INSURANCE	11,143	12,000	12,480	3,000	-	-
	<b>200</b>	<b>Benefits</b>	<b>17,019</b>	<b>18,777</b>	<b>21,085</b>	<b>11,450</b>	<b>-</b>	<b>-</b>
	208-1250-410	CONSUMABLE SUPPLIES	-	5,721	5,300	9,000	-	-
	208-1250-460	NON-CONSUMABLE ITEMS	-	707	3,600	4,000	-	-
	208-1250-470	COMPUTER SOFTWARE	-	1,500	1,500	2,000	-	-
	208-1250-480	COMPUTER HARDWARE	-	1,476	2,000	2,550	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>-</b>	<b>9,404</b>	<b>12,400</b>	<b>17,550</b>	<b>-</b>	<b>-</b>
	<b>1250</b>		<b>32,434</b>	<b>47,281</b>	<b>54,375</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>32,434</b>	<b>47,281</b>	<b>54,375</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>208</b>			<b>32,434</b>	<b>47,281</b>	<b>54,375</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
210	<b>2000</b>	<b>SUPPORT SERVICES</b>						
	210-2229-390	CONTRACTED SERVICES	2,411	-	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>2,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2229</b>		<b>2,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	210-2660-359	OTHER COMM SER - INTERNET	13,392	14,508	15,000	13,620	-	-
	210-2660-390	CONTRACTED SERVICES	-	1,205	500	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>13,392</b>	<b>15,713</b>	<b>15,500</b>	<b>13,620</b>	<b>-</b>	<b>-</b>
	<b>2660</b>		<b>13,392</b>	<b>15,713</b>	<b>15,500</b>	<b>13,620</b>	<b>-</b>	<b>-</b>
	<b>2000</b>	<b>Total 2000 Support Services</b>	<b>15,803</b>	<b>15,713</b>	<b>15,500</b>	<b>13,620</b>	<b>-</b>	<b>-</b>
<b>210</b>			<b>15,803</b>	<b>15,713</b>	<b>15,500</b>	<b>13,620</b>	<b>-</b>	<b>-</b>

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
211	<b>1000</b>	<b>INSTRUCTION</b>						
	211-1272-111	LIC SALARIES	13,828	17,512	15,300	14,560	-	-
	<b>100</b>	<b>Salaries</b>	<b>13,828</b>	<b>17,512</b>	<b>15,300</b>	<b>14,560</b>	-	-
	211-1272-211	PERS EPPT	3,710	4,000	4,160	4,160	-	-
	211-1272-212	PERS PICK-UP	830	900	940	940	-	-
	211-1272-220	SOC SEC ADMIN	1,001	1,200	1,250	1,250	-	-
	211-1272-231	WRKRS COMP	65	100	115	115	-	-
	211-1272-232	UNEMPLOY COMP	14	3,800	225	225	-	-
	211-1272-241	HEALTH INSURANCE	3,385	-	3,750	3,750	-	-
	<b>200</b>	<b>Benefits</b>	<b>9,004</b>	<b>10,000</b>	<b>10,440</b>	<b>10,440</b>	-	-
	211-1272-410	CONSUMABLE SUPPLIES	-	-	1,260	1,000	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	-	<b>1,260</b>	<b>1,000</b>	-	-
	<b>1272</b>		<b>22,832</b>	<b>27,512</b>	<b>27,000</b>	<b>26,000</b>	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>22,832</b>	<b>27,512</b>	<b>27,000</b>	<b>26,000</b>	-	-
<b>211</b>			<b>22,832</b>	<b>27,512</b>	<b>27,000</b>	<b>26,000</b>	-	-
213	<b>1000</b>	<b>INSTRUCTION</b>						
	213-1272-111	LIC SALARIES	2,549	-	-	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>2,549</b>	-	-	-	-	-
	213-1272-211	PERS EPPT	684	-	-	-	-	-
	213-1272-212	PERS PICK-UP	153	-	-	-	-	-
	213-1272-220	SOC SEC ADMIN	182	-	-	-	-	-
	213-1272-231	WRKRS COMP	12	-	-	-	-	-
	213-1272-232	UNEMPLOY COMP	3	-	-	-	-	-
	213-1272-241	HEALTH INSURANCE	794	-	-	-	-	-
	<b>200</b>	<b>Benefits</b>	<b>1,827</b>	-	-	-	-	-
	213-1272-410	CONSUMABLE SUPPLIES	-	-	5,700	5,300	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	-	<b>5,700</b>	<b>5,300</b>	-	-
	<b>1272</b>		<b>4,376</b>	-	<b>5,700</b>	<b>5,300</b>	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>4,376</b>	-	<b>5,700</b>	<b>5,300</b>	-	-
<b>213</b>			<b>4,376</b>	-	<b>5,700</b>	<b>5,300</b>	-	-

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
214	<b>1000</b>	<b>INSTRUCTION</b>						
	214-1272-111	LIC SALARIES	6,056	6,763	6,240	5,800	-	-
	<b>100</b>	<b>Salaries</b>	<b>6,056</b>	<b>6,763</b>	<b>6,240</b>	<b>5,800</b>	<b>-</b>	<b>-</b>
	214-1272-211	PERS EPPT	1,625	1,600	1,670	1,675	-	-
	214-1272-212	PERS PICK-UP	363	360	375	375	-	-
	214-1272-220	SOC SEC ADMIN	438	470	490	490	-	-
	214-1272-231	WRKRS COMP	28	50	60	60	-	-
	214-1272-232	UNEMPLOY COMP	6	1,520	75	75	-	-
	214-1272-241	HEALTH INSURANCE	1,483	-	1,525	1,525	-	-
	<b>200</b>	<b>Benefits</b>	<b>3,944</b>	<b>4,000</b>	<b>4,195</b>	<b>4,200</b>	<b>-</b>	<b>-</b>
	<b>1272</b>		<b>10,000</b>	<b>10,763</b>	<b>10,435</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>10,000</b>	<b>10,763</b>	<b>10,435</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>214</b>			<b>10,000</b>	<b>10,763</b>	<b>10,435</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
215	<b>1000</b>	<b>INSTRUCTION</b>						
	215-1272-111	LIC SALARIES	23,866	24,000	24,960	18,170	-	-
	<b>100</b>	<b>Salaries</b>	<b>23,866</b>	<b>24,000</b>	<b>24,960</b>	<b>18,170</b>	<b>-</b>	<b>-</b>
	215-1272-211	PERS EPPT	6,688	6,500	6,760	6,760	-	-
	215-1272-212	PERS PICK-UP	1,432	1,500	1,560	1,560	-	-
	215-1272-220	SOC SEC ADMIN	1,724	1,900	1,975	1,975	-	-
	215-1272-231	WRKRS COMP	112	150	155	155	-	-
	215-1272-232	UNEMPLOY COMP	24	6,130	315	315	-	-
	215-1272-241	HEALTH INSURANCE	5,961	-	6,065	6,065	-	-
	<b>200</b>	<b>Benefits</b>	<b>15,941</b>	<b>16,180</b>	<b>16,830</b>	<b>16,830</b>	<b>-</b>	<b>-</b>
	215-1272-410	CONSUMABLE SUPPLIES	169	51	5,210	5,000	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>169</b>	<b>51</b>	<b>5,210</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
	<b>1272</b>		<b>39,976</b>	<b>40,231</b>	<b>47,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>39,976</b>	<b>40,231</b>	<b>47,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
<b>215</b>			<b>39,976</b>	<b>40,231</b>	<b>47,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
218	<b>3000</b>	<b>COMMUNITY SERVICES</b>						
	218-3100-450	FOOD	1,234	1,877	850	1,500	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>1,234</b>	<b>1,877</b>	<b>850</b>	<b>1,500</b>	-	-
	<b>3100</b>		<b>1,234</b>	<b>1,877</b>	<b>850</b>	<b>1,500</b>	-	-
	<b>3000</b>	<b>Total 3000 Community Services</b>	<b>1,234</b>	<b>1,877</b>	<b>850</b>	<b>1,500</b>	-	-
<b>218</b>			<b>1,234</b>	<b>1,877</b>	<b>850</b>	<b>1,500</b>	-	-
220	<b>1000</b>	<b>INSTRUCTION</b>						
	220-1132-232	UNEMPLOY COMP	-	-	12,550	17,050	-	-
	<b>200</b>	<b>Benefits</b>	-	-	<b>12,550</b>	<b>17,050</b>	-	-
	<b>1132</b>		-	-	<b>12,550</b>	<b>17,050</b>	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	-	-	<b>12,550</b>	<b>17,050</b>	-	-
<b>220</b>			-	-	<b>12,550</b>	<b>17,050</b>	-	-
250	<b>2000</b>	<b>SUPPORT SERVICES</b>						
	250-2240-460	NON-CONSUMABLE ITEMS	-	-	5,000	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	-	<b>5,000</b>	-	-	-
	<b>2240</b>		-	-	<b>5,000</b>	-	-	-
	250-2542-410	CONSUMABLE SUPPLIES	-	-	5,000	-	-	-
	250-2542-460	NON-CONSUMABLE ITEMS	-	7,193	22,000	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	-	<b>7,193</b>	<b>27,000</b>	-	-	-
	<b>2542</b>		-	<b>7,193</b>	<b>27,000</b>	-	-	-
	<b>2000</b>	<b>Total 2000 Support Services</b>	-	<b>7,193</b>	<b>32,000</b>	-	-	-
	<b>4000</b>	<b>CONTINGENCY</b>						
	250-4150-322	REPAIR & MAINT SERVICE	-	3,998	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	-	<b>3,998</b>	-	-	-	-
	250-4150-520	CAP OUTLAY BLDG ACQU	60,000	290,996	200,000	-	-	-
	250-4150-541	CAP OUTLAY INIT ADD EQUIP	-	-	58,000	-	-	-
	<b>500</b>	<b>Capitol Outlay</b>	<b>60,000</b>	<b>290,996</b>	<b>258,000</b>	-	-	-
	<b>4150</b>		<b>60,000</b>	<b>294,994</b>	<b>258,000</b>	-	-	-
	<b>4000</b>	<b>Total 4000 Facilities</b>	<b>60,000</b>	<b>294,994</b>	<b>258,000</b>	-	-	-

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For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
250	250- 530	CAP OUTLAY IMPRV OTR BLDG	-	-	-	378,000	-	-
	<b>500</b>	<b>Capitol Outlay</b>	-	-	-	<b>378,000</b>	-	-
			-	-	-	<b>378,000</b>	-	-
			-	-	-	<b>378,000</b>	-	-
<b>250</b>			<b>60,000</b>	<b>302,187</b>	<b>290,000</b>	<b>378,000</b>	-	-

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Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
251	<b>3000</b>	<b>COMMUNITY SERVICES</b>						
	251-3100-112	CLASS SALARIES	49,198	50,947	67,600	72,500	-	-
	251-3100-122	SUB CLASSIFIED	827	-	-	-	-	-
	251-3100-130	ADDTL SALARY	507	207	-	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>50,532</b>	<b>51,154</b>	<b>67,600</b>	<b>72,500</b>	<b>-</b>	<b>-</b>
	251-3100-200	ASSOCIATED PR COSTS	-	95	275	500	-	-
	251-3100-211	PERS EPPT	11,949	11,907	16,125	16,500	-	-
	251-3100-212	PERS PICK-UP	3,000	3,012	1,460	2,725	-	-
	251-3100-220	SOC SEC ADMIN	3,349	3,389	5,200	5,200	-	-
	251-3100-231	WRKRS COMP	1,635	1,220	1,000	925	-	-
	251-3100-232	UNEMPLOY COMP	51	51	700	850	-	-
	251-3100-234	PFML/PAID FAM MED LEAVE	-	17	275	-	-	-
	251-3100-241	HEALTH INSURANCE	25,646	29,682	34,325	30,000	-	-
	251-3100-246	HSA ER	-	1,900	-	2,000	-	-
	<b>200</b>	<b>Benefits</b>	<b>45,629</b>	<b>51,273</b>	<b>59,360</b>	<b>58,700</b>	<b>-</b>	<b>-</b>
	251-3100-318	PROF/IMP NON-INSTRUCT	125	210	1,000	2,000	-	-
	251-3100-322	REPAIR & MAINT SERVICE	975	-	3,000	4,000	-	-
	251-3100-324	RENTALS/LEASE	2,162	2,077	3,000	3,500	-	-
	251-3100-340	TRAVEL	47	-	-	-	-	-
	251-3100-342	TRAVEL, OUT OF DISTRICT	658	320	2,000	1,500	-	-
	251-3100-390	CONTRACTED SERVICES	410	949	2,640	5,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>4,377</b>	<b>3,556</b>	<b>11,640</b>	<b>16,000</b>	<b>-</b>	<b>-</b>
	251-3100-410	CONSUMABLE SUPPLIES	6,733	7,938	8,000	12,500	-	-
	251-3100-417	NSLP COMMODITY	8,340	-	800	800	-	-
	251-3100-450	FOOD	85,649	85,747	85,000	95,000	-	-
	251-3100-451	COMMODITIES	-	-	7,500	7,500	-	-
	251-3100-460	NON-CONSUMABLE ITEMS	2,778	166	1,400	2,500	-	-
	251-3100-470	COMPUTER SOFTWARE	898	961	1,000	4,000	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>104,397</b>	<b>94,812</b>	<b>103,700</b>	<b>122,300</b>	<b>-</b>	<b>-</b>
	251-3100-542	CAP OUTLAY REPL EQUIP	1,979	-	5,000	5,000	-	-
	<b>500</b>	<b>Capitol Outlay</b>	<b>1,979</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>



**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
251	251-3100-640	DUES AND FEES	661	400	1,200	2,000	-	-
	<b>600</b>	<b>Debt Service</b>	<b>661</b>	<b>400</b>	<b>1,200</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>3100</b>		<b>207,576</b>	<b>201,195</b>	<b>248,500</b>	<b>276,500</b>	<b>-</b>	<b>-</b>
	<b>3000</b>	<b>Total 3000 Community Services</b>	<b>207,576</b>	<b>201,195</b>	<b>248,500</b>	<b>276,500</b>	<b>-</b>	<b>-</b>
<b>251</b>			<b>207,576</b>	<b>201,195</b>	<b>248,500</b>	<b>276,500</b>	<b>-</b>	<b>-</b>

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Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
252	<b>1000</b>	<b>INSTRUCTION</b>						
	252-1122-390	CONTRACTED SERVICES	2,000	-	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	252-1122-410	CONSUMABLE SUPPLIES	149	2,216	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>149</b>	<b>2,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	252-1122-640	DUES AND FEES	1,700	-	-	-	-	-
	<b>600</b>	<b>Debt Service</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>1122</b>		<b>3,849</b>	<b>2,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	252-1132-112	CLASS SALARIES	71	-	-	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	252-1132-211	PERS EPPT	17	-	-	-	-	-
	252-1132-212	PERS PICK-UP	4	-	-	-	-	-
	252-1132-220	SOC SEC ADMIN	4	-	-	-	-	-
	252-1132-231	WRKRS COMP	2	-	-	-	-	-
	252-1132-232	UNEMPLOY COMP	0	-	-	-	-	-
	252-1132-241	HEALTH INSURANCE	32	-	-	-	-	-
	<b>200</b>	<b>Benefits</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	252-1132-324	RENTALS/LEASE	100	-	-	-	-	-
	252-1132-340	TRAVEL	6,437	2,068	10,000	10,000	-	-
	252-1132-342	TRAVEL, OUT OF DISTRICT	-	3,098	-	-	-	-
	252-1132-390	CONTRACTED SERVICES	1,344	343	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>7,881</b>	<b>5,510</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
	252-1132-410	CONSUMABLE SUPPLIES	19,650	37,342	120,000	120,000	-	-
	252-1132-412	FUEL-MINI BUS/AUTO	-	200	-	-	-	-
	252-1132-460	NON-CONSUMABLE ITEMS	120	1,885	5,000	5,000	-	-
	252-1132-470	COMPUTER SOFTWARE	75	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>19,845</b>	<b>39,427</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>
	252-1132-640	DUES AND FEES	3,295	3,971	5,000	5,000	-	-
	<b>600</b>	<b>Debt Service</b>	<b>3,295</b>	<b>3,971</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
	<b>1132</b>		<b>31,153</b>	<b>48,908</b>	<b>140,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>35,002</b>	<b>51,124</b>	<b>140,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>

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Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
252	<b>3000</b>	<b>COMMUNITY SERVICES</b>						
	252-3100-460	NON-CONSUMABLE ITEMS	2,500	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3100</b>		<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3000</b>	<b>Total 3000 Community Services</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>252</b>			<b>37,502</b>	<b>51,124</b>	<b>140,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>

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For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
253	<b>1000</b>	<b>INSTRUCTION</b>						
	253-1132-111	LIC SALARIES	22,467	23,108	-	24,000	-	-
	253-1132-112	CLASS SALARIES	37	-	-	-	-	-
	253-1132-113	ADMINISTRATORS	8,383	12,000	14,560	9,000	-	-
	253-1132-121	SUB LICENSED	50	-	-	-	-	-
	253-1132-130	ADDTL SALARY	43,967	30,791	96,720	90,000	-	-
	<b>100</b>	<b>Salaries</b>	<b>74,904</b>	<b>65,899</b>	<b>111,280</b>	<b>123,000</b>	<b>-</b>	<b>-</b>
	253-1132-200	ASSOCIATED PR COSTS	-	65	450	2,350	-	-
	253-1132-211	PERS EPPT	8,327	4,598	27,450	8,000	-	-
	253-1132-212	PERS PICK-UP	1,853	1,067	6,760	3,300	-	-
	253-1132-220	SOC SEC ADMIN	5,702	4,955	8,840	3,200	-	-
	253-1132-231	WRKRS COMP	365	314	730	500	-	-
	253-1132-232	UNEMPLOY COMP	75	65	1,250	2,150	-	-
	253-1132-234	PFML/PAID FAM MED LEAVE	-	31	450	-	-	-
	253-1132-241	HEALTH INSURANCE	2,154	5,433	4,000	500	-	-
	253-1132-246	HSA ER	124	205	-	-	-	-
	<b>200</b>	<b>Benefits</b>	<b>18,599</b>	<b>16,733</b>	<b>49,930</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
	253-1132-324	RENTALS/LEASE	362	-	-	-	-	-
	253-1132-332	NONREIMBURS STUDENT TRANS	9,638	10,691	20,000	15,000	-	-
	253-1132-340	TRAVEL	3,661	-	-	1,000	-	-
	253-1132-342	TRAVEL, OUT OF DISTRICT	2,711	9,924	13,500	28,000	-	-
	253-1132-390	CONTRACTED SERVICES	6,643	9,728	18,000	20,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>23,014</b>	<b>30,342</b>	<b>51,500</b>	<b>64,000</b>	<b>-</b>	<b>-</b>
	253-1132-410	CONSUMABLE SUPPLIES	14,395	9,151	20,200	25,800	-	-
	253-1132-412	FUEL-MINI BUS/AUTO	432	135	3,000	5,000	-	-
	253-1132-460	NON-CONSUMABLE ITEMS	5,786	10,784	5,000	2,500	-	-
	253-1132-470	COMPUTER SOFTWARE	750	-	-	-	-	-
	253-1132-480	COMPUTER HARDWARE	750	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>22,114</b>	<b>20,070</b>	<b>28,200</b>	<b>33,300</b>	<b>-</b>	<b>-</b>
	253-1132-640	DUES AND FEES	18,536	21,832	10,000	20,000	-	-
	<b>600</b>	<b>Debt Service</b>	<b>18,536</b>	<b>21,832</b>	<b>10,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
253	<b>1132</b>		<b>157,167</b>	<b>154,876</b>	<b>250,910</b>	<b>260,300</b>	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>157,167</b>	<b>154,876</b>	<b>250,910</b>	<b>260,300</b>	-	-
<b>253</b>			<b>157,167</b>	<b>154,876</b>	<b>250,910</b>	<b>260,300</b>	-	-
254	<b>1000</b>	<b>INSTRUCTION</b>						
	254-1132-340	TRAVEL	-	-	1,000	-	-	-
	254-1132-390	CONTRACTED SERVICES	419	-	1,800	2,800	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>419</b>	<b>-</b>	<b>2,800</b>	<b>2,800</b>	<b>-</b>	<b>-</b>
	254-1132-410	CONSUMABLE SUPPLIES	7,798	5,909	5,200	5,200	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>7,798</b>	<b>5,909</b>	<b>5,200</b>	<b>5,200</b>	<b>-</b>	<b>-</b>
	<b>1132</b>		<b>8,217</b>	<b>5,909</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>-</b>
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>8,217</b>	<b>5,909</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>-</b>
<b>254</b>			<b>8,217</b>	<b>5,909</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>-</b>

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
255	<b>1000</b>	<b>INSTRUCTION</b>						
	255-1132-111	LIC SALARIES	-	-	11,500	13,500	-	-
	255-1132-130	ADDTL SALARY	13,307	11,433	-	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>13,307</b>	<b>11,433</b>	<b>11,500</b>	<b>13,500</b>	-	-
	255-1132-200	ASSOCIATED PR COSTS	-	23	50	200	-	-
	255-1132-211	PERS EPPT	3,189	2,712	3,000	3,000	-	-
	255-1132-212	PERS PICK-UP	798	686	700	700	-	-
	255-1132-220	SOC SEC ADMIN	1,016	875	900	1,000	-	-
	255-1132-231	WRKRS COMP	64	55	100	300	-	-
	255-1132-232	UNEMPLOY COMP	13	11	150	300	-	-
	255-1132-234	PFML/PAID FAM MED LEAVE	-	5	50	-	-	-
	255-1132-241	HEALTH INSURANCE	1,067	-	-	-	-	-
	255-1132-246	HSA ER	156	-	-	-	-	-
	<b>200</b>	<b>Benefits</b>	<b>6,303</b>	<b>4,366</b>	<b>4,950</b>	<b>5,500</b>	-	-
	255-1132-340	TRAVEL	-	420	-	-	-	-
	255-1132-342	TRAVEL, OUT OF DISTRICT	6,185	6,108	10,500	12,000	-	-
	255-1132-390	CONTRACTED SERVICES	-	490	2,000	3,000	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>6,185</b>	<b>7,018</b>	<b>12,500</b>	<b>15,000</b>	-	-
	255-1132-410	CONSUMABLE SUPPLIES	2,694	7,133	1,000	2,000	-	-
	255-1132-412	FUEL-MINI BUS/AUTO	-	368	1,000	1,000	-	-
	255-1132-460	NON-CONSUMABLE ITEMS	312	-	500	500	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>3,006</b>	<b>7,501</b>	<b>2,500</b>	<b>3,500</b>	-	-
	255-1132-640	DUES AND FEES	665	705	5,000	1,000	-	-
	<b>600</b>	<b>Debt Service</b>	<b>665</b>	<b>705</b>	<b>5,000</b>	<b>1,000</b>	-	-
	<b>1132</b>		<b>29,466</b>	<b>31,023</b>	<b>36,450</b>	<b>38,500</b>	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>29,466</b>	<b>31,023</b>	<b>36,450</b>	<b>38,500</b>	-	-
<b>255</b>			<b>29,466</b>	<b>31,023</b>	<b>36,450</b>	<b>38,500</b>	-	-

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
256	<b>1000</b>	<b>INSTRUCTION</b>						
	256-1131-340	TRAVEL	-	-	-	1,000	-	-
	<b>300</b>	<b>Purchased Services</b>	-	-	-	<b>1,000</b>	-	-
	256-1131-410	CONSUMABLE SUPPLIES	1,384	2,535	3,500	2,500	-	-
	256-1131-420	TEXTBOOKS	350	-	-	-	-	-
	256-1131-460	NON-CONSUMABLE ITEMS	1,126	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>2,861</b>	<b>2,535</b>	<b>3,500</b>	<b>2,500</b>	-	-
	<b>1131</b>		<b>2,861</b>	<b>2,535</b>	<b>3,500</b>	<b>3,500</b>	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>2,861</b>	<b>2,535</b>	<b>3,500</b>	<b>3,500</b>	-	-
<b>256</b>			<b>2,861</b>	<b>2,535</b>	<b>3,500</b>	<b>3,500</b>	-	-

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
258	<b>1000</b>	<b>INSTRUCTION</b>						
	258-1111-111	LIC SALARIES	26,187	39,080	59,800	113,669	-	-
	258-1111-112	CLASS SALARIES	42,225	46,634	56,680	46,995	-	-
	258-1111-122	SUB CLASSIFIED	69	-	-	-	-	-
	<b>100</b>	<b>Salaries</b>	<b>68,481</b>	<b>85,714</b>	<b>116,480</b>	<b>160,664</b>	<b>-</b>	<b>-</b>
	258-1111-200	ASSOCIATED PR COSTS	-	165	470	2,000	-	-
	258-1111-211	PERS EPPT	16,314	20,088	28,080	51,851	-	-
	258-1111-212	PERS PICK-UP	4,105	5,081	7,800	11,540	-	-
	258-1111-220	SOC SEC ADMIN	5,239	6,557	9,570	9,200	-	-
	258-1111-231	WRKRS COMP	338	418	630	5,400	-	-
	258-1111-232	UNEMPLOY COMP	68	86	1,350	5,200	-	-
	258-1111-234	PFML/PAID FAM MED LEAVE	-	33	470	-	-	-
	258-1111-241	HEALTH INSURANCE	25,728	32,373	57,920	48,000	-	-
	258-1111-246	HSA ER	368	1,712	-	3,000	-	-
	<b>200</b>	<b>Benefits</b>	<b>52,160</b>	<b>66,513</b>	<b>106,290</b>	<b>136,191</b>	<b>-</b>	<b>-</b>
	258-1111-311	INSTRUCTIONAL SER	6,780	2,286	-	-	-	-
	258-1111-390	CONTRACTED SERVICES	-	-	-	15,834	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>6,780</b>	<b>2,286</b>	<b>-</b>	<b>15,834</b>	<b>-</b>	<b>-</b>
	258-1111-410	CONSUMABLE SUPPLIES	2,984	4,141	7,000	2,800	-	-
	258-1111-420	TEXTBOOKS	3,094	-	-	-	-	-
	258-1111-460	NON-CONSUMABLE ITEMS	500	-	-	-	-	-
	258-1111-480	COMPUTER HARDWARE	1,200	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>7,778</b>	<b>4,141</b>	<b>7,000</b>	<b>2,800</b>	<b>-</b>	<b>-</b>
	<b>1111</b>		<b>135,199</b>	<b>158,653</b>	<b>229,770</b>	<b>315,489</b>	<b>-</b>	<b>-</b>
	258-1121-311	INSTRUCTIONAL SER	6,780	2,286	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>6,780</b>	<b>2,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	258-1121-410	CONSUMABLE SUPPLIES	1,624	153	-	-	-	-
	258-1121-460	NON-CONSUMABLE ITEMS	500	-	-	-	-	-
	258-1121-470	COMPUTER SOFTWARE	4,000	468	-	-	-	-
	258-1121-480	COMPUTER HARDWARE	1,200	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>7,324</b>	<b>621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
258	<b>1121</b>		<b>14,104</b>	<b>2,907</b>	-	-	-	-
	258-1250-420	TEXTBOOKS	7,961	-	-	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>7,961</b>	-	-	-	-	-
	<b>1250</b>		<b>7,961</b>	-	-	-	-	-
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>157,264</b>	<b>161,560</b>	<b>229,770</b>	<b>315,489</b>	-	-
	<b>4000</b>	<b>CONTINGENCY</b>						
	258-4150-520	CAP OUTLAY BLDG ACQU	1,890	-	-	-	-	-
	258-4150-541	CAP OUTLAY INIT ADD EQUIP	14,429	309,084	76,094	-	-	-
	<b>500</b>	<b>Capitol Outlay</b>	<b>16,319</b>	<b>309,084</b>	<b>76,094</b>	-	-	-
	<b>4150</b>		<b>16,319</b>	<b>309,084</b>	<b>76,094</b>	-	-	-
	<b>4000</b>	<b>Total 4000 Facilities</b>	<b>16,319</b>	<b>309,084</b>	<b>76,094</b>	-	-	-
<b>258</b>			<b>173,583</b>	<b>470,644</b>	<b>305,864</b>	<b>315,489</b>	-	-
260	<b>4000</b>	<b>CONTINGENCY</b>						
	260-4150-390	CONTRACTED SERVICES	-	-	97,000	107,000	-	-
	<b>300</b>	<b>Purchased Services</b>	-	-	<b>97,000</b>	<b>107,000</b>	-	-
	<b>4150</b>		-	-	<b>97,000</b>	<b>107,000</b>	-	-
	<b>4000</b>	<b>Total 4000 Facilities</b>	-	-	<b>97,000</b>	<b>107,000</b>	-	-
<b>260</b>			-	-	<b>97,000</b>	<b>107,000</b>	-	-

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
298	<b>1000</b>	<b>INSTRUCTION</b>						
	298-1131-111	LIC SALARIES	67,098	69,778	64,000	65,613	-	-
	<b>100</b>	<b>Salaries</b>	<b>67,098</b>	<b>69,778</b>	<b>64,000</b>	<b>65,613</b>	<b>-</b>	<b>-</b>
	298-1131-200	ASSOCIATED PR COSTS	-	118	260	500	-	-
	298-1131-211	PERS EPPT	18,285	18,721	17,050	15,680	-	-
	298-1131-212	PERS PICK-UP	4,026	4,187	3,830	3,750	-	-
	298-1131-220	SOC SEC ADMIN	5,104	5,320	4,990	3,500	-	-
	298-1131-231	WRKRS COMP	314	324	335	335	-	-
	298-1131-232	UNEMPLOY COMP	67	70	750	750	-	-
	298-1131-234	PFML/PAID FAM MED LEAVE	-	23	260	-	-	-
	298-1131-241	HEALTH INSURANCE	10,214	9,790	18,720	12,760	-	-
	<b>200</b>	<b>Benefits</b>	<b>38,010</b>	<b>38,552</b>	<b>46,195</b>	<b>37,275</b>	<b>-</b>	<b>-</b>
	298-1131-410	CONSUMABLE SUPPLIES	-	-	2,242	7,546	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>2,242</b>	<b>7,546</b>	<b>-</b>	<b>-</b>
	<b>1131</b>		<b>105,108</b>	<b>108,330</b>	<b>112,437</b>	<b>110,434</b>	<b>-</b>	<b>-</b>
	<b>1000</b>	<b>Total 1000 Instruction</b>	<b>105,108</b>	<b>108,330</b>	<b>112,437</b>	<b>110,434</b>	<b>-</b>	<b>-</b>
<b>298</b>			<b>105,108</b>	<b>108,330</b>	<b>112,437</b>	<b>110,434</b>	<b>-</b>	<b>-</b>
300	<b>5000</b>	<b>DEBT SERVICE &amp; TRANSFERS</b>						
	300-5110-610	LONG TERMDT/REDEM PRINC	50,000	79,937	150,662	200,000	-	-
	300-5110-621	BOND INTEREST	111,298	84,212	176,863	117,525	-	-
	<b>600</b>	<b>Debt Service</b>	<b>161,298</b>	<b>164,149</b>	<b>327,525</b>	<b>317,525</b>	<b>-</b>	<b>-</b>
	<b>5110</b>		<b>161,298</b>	<b>164,149</b>	<b>327,525</b>	<b>317,525</b>	<b>-</b>	<b>-</b>
	<b>5000</b>	<b>Total 5000 Other Uses</b>	<b>161,298</b>	<b>164,149</b>	<b>327,525</b>	<b>317,525</b>	<b>-</b>	<b>-</b>
<b>300</b>			<b>161,298</b>	<b>164,149</b>	<b>327,525</b>	<b>317,525</b>	<b>-</b>	<b>-</b>

**Perrydale School District No. 21 FY 2024-2025**

Budget Detail - Resources and Requirements

For the Year Ending June 30, 2025

Fund	ACCT #	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
401	<b>4000</b>	<b>CONTINGENCY</b>						
	401-4110-390	CONTRACTED SERVICES	149,421	973	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>149,421</b>	<b>973</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4110</b>		<b>149,421</b>	<b>973</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	401-4120-390	CONTRACTED SERVICES	9,065	-	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>9,065</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4120</b>		<b>9,065</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	401-4150-383	ARCHITECT/ENGINEER	4,940	-	-	-	-	-
	401-4150-390	CONTRACTED SERVICES	42,471	215,812	300,000	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>47,411</b>	<b>215,812</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	401-4150-460	NON-CONSUMABLE ITEMS	-	38,218	25,000	-	-	-
	<b>400</b>	<b>Supplies &amp; Materials</b>	<b>-</b>	<b>38,218</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	401-4150-500	CAPITAL OUTLAY	-	-	-	95,000	-	-
	401-4150-520	CAP OUTLAY BLDG ACQU	526,528	2,267,071	300,000	-	-	-
	<b>500</b>	<b>Capitol Outlay</b>	<b>526,528</b>	<b>2,267,071</b>	<b>300,000</b>	<b>95,000</b>	<b>-</b>	<b>-</b>
	<b>4150</b>		<b>573,939</b>	<b>2,521,100</b>	<b>625,000</b>	<b>95,000</b>	<b>-</b>	<b>-</b>
	401-4190-354	ADVERTISING	773	190	-	-	-	-
	401-4190-382	LEGAL SERVICES	1,128	-	-	-	-	-
	<b>300</b>	<b>Purchased Services</b>	<b>1,901</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	401-4190-640	DUES AND FEES	0	0	-	-	-	-
	<b>600</b>	<b>Debt Service</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4190</b>		<b>1,901</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4000</b>	<b>Total 4000 Facilities</b>	<b>734,326</b>	<b>2,522,264</b>	<b>625,000</b>	<b>95,000</b>	<b>-</b>	<b>-</b>
<b>401</b>			<b>734,326</b>	<b>2,522,264</b>	<b>625,000</b>	<b>95,000</b>	<b>-</b>	<b>-</b>
<b>Overall</b>			<b>\$6,018,246</b>	<b>\$8,988,030</b>	<b>\$8,878,231</b>	<b>\$8,881,828</b>	<b>-</b>	<b>-</b>

# General Fund

The General Fund accounts for all general operating revenue, expenditures and transfers of the district.

The principal source of revenue is from:

- Local Property Tax
- The State School Fund
- Common School Fund

**Function Overview - Fund 100  
Proposed Budget 2024-2025**

**Fund: 100 - General Fund**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
1111	\$835,944.19	\$822,892.00	\$1,098,800.00	\$1,172,605.00	\$0.00	\$0.00
1112	\$0.00	\$284.87	\$0.00	\$0.00	\$0.00	\$0.00
1113	\$7,667.88	\$3,668.22	\$5,000.00	\$4,100.00	\$0.00	\$0.00
1121	\$339,937.72	\$348,119.52	\$467,050.00	\$541,500.00	\$0.00	\$0.00
1122	\$2,228.12	\$0.00	\$4,300.00	\$1,650.00	\$0.00	\$0.00
1131	\$605,541.34	\$614,795.38	\$786,470.00	\$827,910.00	\$0.00	\$0.00
1132	\$31,332.17	\$19,512.26	\$30,240.00	\$27,625.00	\$0.00	\$0.00
1250	\$508,060.15	\$614,910.81	\$841,060.00	\$901,740.00	\$0.00	\$0.00
1272	\$31,094.60	\$67,225.44	\$55,712.00	\$48,125.00	\$0.00	\$0.00
1291	\$1,488.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430	\$270.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2110	\$13,269.90	\$13,528.75	\$18,570.00	\$18,880.00	\$0.00	\$0.00
2120	\$99,201.20	\$83,494.36	\$97,500.00	\$113,630.00	\$0.00	\$0.00
2130	\$995.35	\$983.88	\$1,000.00	\$1,250.00	\$0.00	\$0.00
2222	\$20,132.82	\$27,109.20	\$37,350.00	\$37,948.00	\$0.00	\$0.00
2229	\$720.13	\$90.00	\$2,000.00	\$1,000.00	\$0.00	\$0.00
2230	\$0.00	\$0.00	\$500.00	\$250.00	\$0.00	\$0.00
2240	\$786.68	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00
2310	\$87,539.22	\$111,576.09	\$122,625.00	\$129,300.00	\$0.00	\$0.00
2320	\$144,332.81	\$134,024.66	\$220,795.00	\$175,340.00	\$0.00	\$0.00
2410	\$331,643.50	\$351,884.11	\$425,630.00	\$465,959.00	\$0.00	\$0.00
2520	\$140,430.02	\$154,927.29	\$160,730.00	\$166,153.00	\$0.00	\$0.00
2540	\$312,235.72	\$408,737.69	\$503,825.00	\$531,225.00	\$0.00	\$0.00
2542	\$99,947.81	\$108,760.02	\$140,000.00	\$147,825.00	\$0.00	\$0.00
2543	\$7,878.99	\$13,976.15	\$15,000.00	\$18,750.00	\$0.00	\$0.00
2550	\$168,428.37	\$171,576.35	\$171,000.00	\$169,500.00	\$0.00	\$0.00
2640	\$2,604.86	\$1,102.13	\$2,000.00	\$1,000.00	\$0.00	\$0.00
2660	\$30,444.08	\$38,803.40	\$61,225.00	\$53,160.00	\$0.00	\$0.00
3200	\$1,500.00	\$1,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
5200	\$365,280.33	\$680,047.42	\$307,034.00	\$433,000.00	\$0.00	\$0.00
6110	\$0.00	\$0.00	\$535,185.00	\$505,185.00	\$0.00	\$0.00

# Special Revenue Fund

The Special Revenue Fund accounts for proceeds from specific revenue sources that are restricted to expenditures for a specific purpose.

For our district, the Special Revenue Fund includes:

- Local, State and Federal grants
  - Nutrition Services
    - Athletics
  - Student Body Funds

**Function Overview - 200**  
**Funds Proposed Budget**  
**2024-2025**  
**Fund: 200 - Exp Authority**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1111	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
2110	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
3100	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
4110	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00

**Fund: 204 - Pre-School**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1140	\$0.00	\$0.00	\$8,074.00	\$1,925.00	\$0.00	\$0.00
3310	\$0.00	\$0.00	\$0.00	\$28,375.00	\$0.00	\$0.00

**Fund: 205 - After School Program**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
3311	\$5,490.85	\$14,300.60	\$16,510.00	\$17,000.00	\$0.00	\$0.00

**Fund: 206 - ASPIRE**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1299	\$2,656.75	\$2,239.51	\$3,650.00	\$4,000.00	\$0.00	\$0.00
2240	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00

**Fund: 207 - Outdoor School**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1122	\$15,402.76	\$20,346.50	\$9,950.00	\$10,800.00	\$0.00	\$0.00
2550	\$0.00	\$0.00	\$1,500.00	\$2,400.00	\$0.00	\$0.00



**PERRYDALE SCHOOL DISTRICT**

**Fund: 208 - IDEA Grant Funds**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1250	\$32,434.27	\$47,281.29	\$54,375.00	\$50,000.00	\$0.00	\$0.00

**Fund: 210 - ERATE Tech**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
2229	\$2,410.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2660	\$13,392.00	\$15,713.28	\$15,500.00	\$13,620.00	\$0.00	\$0.00

**Fund: 211 - Title I-A Grant Funds**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1272	\$22,832.00	\$27,512.00	\$27,000.00	\$26,000.00	\$0.00	\$0.00

**Fund: 213 - Title II-A Grant Funds**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1272	\$4,376.00	\$0.00	\$5,700.00	\$5,300.00	\$0.00	\$0.00

**Fund: 214 - Title IV-A Grant Funds**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1272	\$10,000.00	\$10,763.00	\$10,435.00	\$10,000.00	\$0.00	\$0.00

PERRYDALE SCHOOL DISTRICT

**Fund: 215 - Title REAP (Rural Ed) Grant Funds**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1272	\$39,976.13	\$40,231.03	\$47,000.00	\$40,000.00	\$0.00	\$0.00

**Fund: 218 - Farm to School Grant Funds**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
3100	\$1,233.87	\$1,876.83	\$850.00	\$1,500.00	\$0.00	\$0.00

**Fund: 220 - Unemployment**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
1132	\$0.00	\$0.00	\$12,550.00	\$17,050.00	\$0.00	\$0.00

**Fund: 250 - Facility Improvements**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
	\$0.00	\$0.00	\$0.00	\$378,000.00	\$0.00	\$0.00
2240	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2542	\$0.00	\$7,193.00	\$27,000.00	\$0.00	\$0.00	\$0.00
4150	\$60,000.00	\$294,993.66	\$258,000.00	\$0.00	\$0.00	\$0.00

**Fund: 251 - Food Service**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
3100	\$207,575.84	\$201,195.45	\$248,500.00	\$276,500.00	\$0.00	\$0.00

**PERRYDALE SCHOOL DISTRICT**

**Fund: 252 - CFR Student Supplies**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
1122	\$3,849.09	\$2,216.27	\$0.00	\$0.00	\$0.00	\$0.00
1132	\$31,152.84	\$48,907.68	\$140,000.00	\$140,000.00	\$0.00	\$0.00
3100	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Fund: 253 - HS Extra Curr./Athletics**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
1132	\$157,167.10	\$154,875.77	\$250,910.00	\$260,300.00	\$0.00	\$0.00

**Fund: 254 - Yearbook**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
1132	\$8,216.80	\$5,908.60	\$8,000.00	\$8,000.00	\$0.00	\$0.00

**Fund: 255 - FFA General Classroom**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
1132	\$29,466.46	\$31,023.42	\$36,450.00	\$38,500.00	\$0.00	\$0.00

**Fund: 256 - Career Pathways Grant**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
1131	\$2,861.00	\$2,534.67	\$3,500.00	\$3,500.00	\$0.00	\$0.00

**PERRYDALE SCHOOL DISTRICT**

**Fund: 258 - SIA Grant Funds**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
1111	\$135,198.74	\$158,653.23	\$229,770.00	\$315,489.00	\$0.00	\$0.00
1121	\$14,104.04	\$2,907.17	\$0.00	\$0.00	\$0.00	\$0.00
1250	\$7,961.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4150	\$16,318.62	\$309,083.86	\$76,094.00	\$0.00	\$0.00	\$0.00

**Fund: 260 - SB 1149 Energy Fund**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
4150	\$0.00	\$0.00	\$97,000.00	\$107,000.00	\$0.00	\$0.00

**Fund: 298 - Measure 98/High School Success**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
1131	\$105,108.41	\$108,330.15	\$112,437.00	\$110,434.00	\$0.00	\$0.00

# Debt Service Fund

The Debt Service Fund accounts for the accumulation of resources for, and the payment of:

General Obligation Long-Term Debt

- Principal
- Interest

**Function Overview - Fund 300**  
**Proposed Budget 2024-2025**

**Fund: 300 - Long Term Debt Services**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
5110	\$161,298.01	\$164,149.03	\$327,525.00	\$317,525.00	\$0.00	\$0.00

# Capital Project Fund

The Capital Project Fund accounts for financial resources used to acquire or construct major capital facilities.

The most common source of revenue in this fund is the sale of bonds.

- 2020 Bond Proceeds – Fund 401

**Function Overview - Fund 401  
Proposed Budget 2024-2025**

**Fund: 401 - Capital Projects GO 2020**

Function	2021-2022 Actual	2022-2023 Actual	2023-2024 Budgeted	2024-2025 Proposed	2024-2025 Aproved	2024-2025 Adopted
4110	\$149,421.00	\$973.00	\$0.00	\$0.00	\$0.00	\$0.00
4120	\$9,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4150	\$573,938.97	\$2,521,100.43	\$625,000.00	\$95,000.00	\$0.00	\$0.00
4190	\$1,901.06	\$190.30	\$0.00	\$0.00	\$0.00	\$0.00



# Informational Section

**STATE SCHOOL FUND GRANT**

**2024-2025**

Based on \$10.2 Billion Budget with a 49/51 split as of 3/25/2024

**Polk County, Perrydale SD 21 - 2192**

**2024-2025 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources	=	\$629,214.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$44,374.14
County School Fund	=	\$0.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
<b>Sum of Local Revenue</b>	<b>=</b>	<b>\$673,588.14</b>

**2024-2025 Experience Adjustment**

District Average Teacher Experience	=	10.28
State Average Teacher Experience	=	11.85
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.57

**2024-2025 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	=	\$145,000.00
Transportation per ADMr Rank		11%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures =		the Transportation Grant \$101,500.00

**2024-2025 Extended ADMw**

<b>2024-2025 ADMw</b> 417.05	<b>2023-2024 ADMw</b> 443.43	<b>Extended ADMw</b> 443.43
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**2024-2025 General Purpose Grant**

Multiply the Teacher Experience Adjustment of -1.57 by \$25 then add \$4500 to the result = \$4,460.75  
 Then multiply \$4,460.75 by the Extended ADMw 443.425 and then by the funding ratio 2.340889528924 = \$4,630,298.38

**2024-2025 Total Formula Revenue**

Add the General Purpose Grant \$4,630,298.38 to the Transportation Grant \$101,500.00 = \$4,731,798.38

*Our Sped count did not carry over to the report to the state. This will be reflected on the May estimate \$4,137,831.41*

**2024-2025 State School Fund Grant**

Subtract the Local Revenue \$673,588.14 from the Total Formula Revenue \$4,731,798.38 = **\$4,058,210.24**

**2024-2025 Rates per ADMw**

General Purpose Grant per Extended ADMw = \$10,442	Total Formula Revenue per Extended ADMw = \$10,671
Charter Schools Rate( ORS 338.155 ) = \$11,103	

**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
	High Cost Disability Estimated Remaining Balance Due

**PERRYDALE SCHOOL DISTRICT**

**PROJECT LIST/WISH LIST**

**JULY 1, 2024 – JUNE 30, 2024**

Fund 250 – Facility Improvements

Playground Surfacing - \$185,250

CNC Machine Room Enclosure - \$100,000

Parking Lot repair, reseal, restripe - \$15,000

MS/HS classroom blinds - \$10,000

- Partial carryover balance
- Planned Interfund Transfer

Fund 258 – SIA Grant Funds

CNC Machine Room Designs - \$15,834

- Remaining carryover of FY23-24 to use by September 30, 2024

Fund 100 – General Fund

Playground Surfacing - \$15,000 (special education)

Busses - \$120,000

Fund 401 – Bond

Kitchen Remodel - \$50,000

HS Lighting Project - \$45,000

- Lighting project will be submitted to state for possible SB1149 approval to recoup some of the cost

## Advertising Docket

### Perrydale School District

7445 Perrydale Road  
Amity, OR  
97101

#### Edition

Polk County Itemizer Observer

#### Insertion Date

03/27/24

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### Ad Text

NOTICE OF BUDGET COMMITTEE MEETINGS Four public meetings with the Budget Committee of Perrydale School District, Polk County, State of Oregon, will be held to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025 in the months of April and May, 2024. These meetings will be held at Perrydale School District in High School wing, 7445 Perrydale Road, Amity, OR. The first meeting will be held Monday, April 22nd, 2024 at 6:00 pm. The purpose of the first meeting is to receive the budget message and public comment. All meetings will be open for public comment. The second meeting is scheduled for Monday, May 6th, 2024 at 6:00 pm. The third meeting is scheduled for Monday, May 20th, 2024 at 6:00pm. The fourth meeting is scheduled for Tuesday, May 28th, 2024 at 6:00 pm and will take place on an as needed basis. Public comment will be taken in person, written or in a phoned in format. Written and phoned in comments received by 1:00 pm on April 22nd, 2024 will be read during the public comment section of the meeting on April 22nd, 2024. Comments in person, written, or phoned in, will be subject to a three-minute limit per community member. To schedule public comment, please provide your name, phone number, and address to the District via phone message at 503-835-7575, or email to [cindy.cruickshank@perrydale.k12.or.us](mailto:cindy.cruickshank@perrydale.k12.or.us) Public comment must be scheduled no later than 1:00 pm on April 22nd, 2024. A copy of the budget document may be inspected online at <https://www.perrydaleschool.com/>, obtained by mail after April 15th, 2024, via email request to [cindy.cruickshank@perrydale.k12.or.us](mailto:cindy.cruickshank@perrydale.k12.or.us) or phone request message to 503-835-7575. These are public meetings where deliberation of the budget committee will take place. Any person may provide comment at the meetings

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