

Bend-La Pine Schools
 General Fund Operations
 Fiscal Year 2021-22 Adopted Budget
 Requirements by Object

Object	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Adopted FTE	FY2022 Proposed	FY2022 Approved	FY2022 Adopted	FY2022 Adopted FTE
0100 - Salaries								
0111 - Licensed Salaries	59,458,777	61,041,397	64,092,966	928.30	65,003,700	65,003,700	65,003,700	907.25
0112 - Classified Salaries	21,978,739	22,873,126	24,230,765	620.75	25,134,002	25,134,002	25,134,002	619.93
0113 - Administrator Salaries	6,755,259	7,039,115	7,437,140	62.70	7,954,614	7,954,614	7,954,614	65.61
0114 - Managerial Salaries	1,084,081	1,273,596	1,335,029	11.85	1,823,669	1,823,669	1,823,669	16.85
0121 - Licensed Substitutes	97,390	76,743	98,163	0.00	98,504	98,504	98,504	0.00
0122 - Classified Substitutes	448,534	378,312	245,700	0.00	230,225	230,225	230,225	0.00
0123 - Licensed Temporary	161,070	289,514	1,500	0.00	1,500	1,500	1,500	0.00
0124 - Classified Temporary	149,431	322,023	132,615	0.00	133,500	133,500	133,500	0.00
0130 - Additional Salary	1,731,319	1,775,758	1,756,853	1.00	1,841,832	1,841,832	1,841,832	1.00
0100 - Salaries Total	91,864,604	95,069,588	99,330,731	1,624.60	102,221,546	102,221,546	102,221,546	1,610.65
0200 - Payroll Costs								
0210 - Public Employees Retirement Sys	18,398,942	23,509,021	24,551,521	0.00	21,374,876	21,374,876	21,374,876	0.00
0220 - Soc Security Administration	6,663,559	6,931,022	7,446,985	0.00	8,120,218	8,120,218	8,120,218	0.00
0230 - Other Required Payroll Costs	653,630	595,139	801,053	0.00	730,108	730,108	730,108	0.00
0240 - Contractual Employee Benefits	22,169,048	22,763,817	24,861,819	0.00	25,722,410	25,722,410	25,722,410	0.00
0200 - Payroll Costs Total	47,885,181	53,799,001	57,661,378	0.00	55,947,612	55,947,612	55,947,612	0.00
0300 - Purchased Services								
0310 - Instructional Prof Tech Svc	7,634,688	7,574,661	10,225,089	0.00	10,555,440	10,555,439	10,555,439	0.00
0320 - Property Services	5,200,900	4,520,824	4,884,801	0.00	5,202,129	5,202,129	5,202,129	0.00
0330 - Student Transportation Svcs	95,387	46,978	341,655	0.00	47,005	47,005	47,005	0.00
0340 - Travel	454,725	335,993	417,594	0.00	353,922	353,922	353,922	0.00
0350 - Communication	533,874	534,804	504,816	0.00	486,592	486,592	486,592	0.00
0360 - Charter School Payments	2,489,799	2,592,389	2,910,000	0.00	2,963,000	2,963,000	2,963,000	0.00
0374 - Other Tuition	4,197	70	0	0.00	2,000	2,000	2,000	0.00
0380 - Noninstr Prof Tech Services	1,401,141	1,222,522	1,514,992	0.00	1,533,292	1,533,292	1,533,292	0.00
0390 - Other General Prof Tech Svcs	87,314	80,585	92,300	0.00	92,300	92,300	92,300	0.00
0300 - Purchased Services Total	17,902,029	16,908,829	20,891,247	0.00	21,235,680	21,235,679	21,235,679	0.00

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0710 - Fund Modifications	4,448,462	4,593,832	4,960,075	0.00	5,201,540	5,201,540	5,201,540	0.00
0710 - Fund Modifications Total	4,448,462	4,593,832	4,960,075	0.00	5,201,540	5,201,540	5,201,540	0.00
0810 - Planned Reserve								
0810 - Planned Reserve	0	0	500,000	0.00	500,000	500,000	500,000	0.00
0810 - Planned Reserve Total	0	0	500,000	0.00	500,000	500,000	500,000	0.00
0820 - Reserved For Next Year								
0820 Reserved for Next Year	11,483,965	14,586,898	9,675,388	0.00	9,664,304	9,664,304	9,664,304	0.00
Requirements Total	182,305,180	195,359,181	203,507,743	1,624.60	203,286,086	203,286,086	203,286,086	1,610.65

Totals may not add due to rounding