

CENTRAL LINN SCHOOLS

Linn County School District 552-C

STATEMENT OF ASSURANCE

It is the policy of Central Linn Schools, Linn County School District # 552-C, not to discriminate on the basis of race, color, national origin, religion, sex, sexual orientation, age, martial status, veteran's status, genetic information and disability, in its educational programs, activities, or employment practices. Continuous effort will be devoted to ensure an equal opportunity for all persons. Inquiries regarding compliance with this policy should be directed to Superintendent of Schools, 331 E. Blakely Avenue, Brownsville, Oregon 97327, or the Director of the Office for Civil Rights.

CENTRAL LINN SCHOOL DISTRICT 552-C

2012-2013 Proposed Budget

Budget Development Staff

- 1. **Teachers**-----**Licensed Staff**
- 2. **Teacher Assistants, Secretaries, Custodians, Grounds Person, Cooks, Bus Drivers, Etc.** -----**Classified Staff**
- 3. **Building Principals**-----**Administrative Staff**
- 4. **Supervisors, Non-Represented, Confidential**-----**Exempt Staff**

District Budget Committee
(Three Year Terms)

<u>Zone Number</u>	<u>Board of Directors</u>	<u>Term Expires</u>	<u>Zone Number</u>	<u>Budget Member</u> <u>Term Expires</u>
1.	David Goracke	June 30, 2015	1.	Denver Pugh June 30, 2014
2.	George Frasier	June 30, 2015	2.	Carolyn Jackson June 30, 2014
3.	Charley Wolff	June 30, 2015	3.	Josh Harris June 30, 2014
4.	Eric Gerber	June 30, 2013	4.	Kaye Fox June 30, 2014
5.	Tim Marchbanks	June 30, 2015	5.	Sarah Meyr June 30, 2013
6.	Dan LaCoste	June 30, 2013	6.	Mark Schwendiman June 30, 2013
7.	Chris Wyne	June 30, 2013	7.	Mike Kirk June 30, 2014

CENTRAL LINN SCHOOL DISTRICT 552C

2012 BUDGET MESSAGE

In order to realistically look at the 2012-13 general fund budget; we must first look at fiscal year 2010-11 as well as the adopted budget for 2011-12. The 2010-11 year ended with a deficit of \$342,254 due to an under collection of local tax revenue by \$155,470 and an over expenditure of the budget of \$192,238. We had no reserves and had to borrow \$300,000 in order to make summer payroll and other commitments. This \$300,000 plus interest of \$3,472 then had to be repaid out of this year's (2011-12) budget. Our entire staff has been very prudent this year; and we are still aiming for a positive, although minuscule, carryover that would allow us to start fresh in 2012-13. The biggest threat is the possibility of not meeting revenue projections that were used to write the 2011-12 budget. Even if we are able to keep expenditures \$300,000 under budget, the amount needed to break even, we may still come up short on the revenue end: this will impact 2012-13 if we do.

The general fund revenue forecast for the 2012-13 fiscal year, although still fluid, is \$5,482,871. This is \$313,234 less than the 2011-12 fiscal year. This drop in revenue is due to the Legislature's choice to front load payments in the 2011-13 biennium by \$176,000, all of this money was budgeted last year. A drop in enrollment and the loss of Federal Forest revenue account for the majority of the remaining \$160,000 shortfall. We are also expecting flat to slightly down funding in our federal support for our special program areas that will also impact the general fund, unfortunately we will not know by how much until after this budget has been adopted.

The questions I asked myself in developing this budget were as follows:

1. What is the impact on students and classroom instruction?
2. How does this decision impact school board goals?
3. Do people have the tools needed to accomplish the job we have asked them to do?

These questions lead to the reduction of one (1) administrator, one (1) non-represented employee, 1.65 FTE certified support positions (not classroom instruction), and 1.15 FTE classroom teachers. Although these reductions are painful, and these people will be missed, I do believe that we have maintained a quality education for our students in this budget.

It is also noteworthy to mention that the athletic budget was maintained; however, coaches salaries will be frozen. This was possible because of a partnership with the Cobra Booster Club and their willingness to fund athletic fees of students in need. This has stabilized what has traditionally been a volatile revenue source.

This budget does not adequately address:

- Needed technology in the classroom;
- Heating system(s) upgrades at the elementary school;
- The building of a reserve to ensure sustainability;
- Unfunded liabilities such as deferred maintenance or employee sick leave; and
- Our need to bring our labor contracts in line with surrounding districts.

These are real needs that we must confront; but I have reluctantly acknowledged that it will take a few years of prudent management to achieve them without significantly harming the education of our children.

What this budget does do is to:

- Pay for last year's teachers' step increase without furlough days;
- Fund the advanced diploma for up to 20 students, giving them a free jump on college (this program will actually bring in revenue above its cost next year);
- Provide a summer feeding program;
- Provide summer enrichment and academic classes at the elementary school;
- Maintain Friday programs;
- Maintain K-12 music and P.E.;
- Keep class sizes reasonable;
- Support the school board's goals; and
- Maintain all current educational programs.

This is not a perfect budget and these are not perfect times; but I do believe that it is a budget built around the needs of our students and reflects the input that I have received from the Central Linn Community. This proposed budget is balanced.

Respectfully submitted,



Brian Gardner
Superintendent

Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 100 GENERAL FUND									
1111 Current Year's Taxes	2,390,927	2,243,995	2,431,656	0.00	2,358,706	0.00	2,358,706	2,358,706	0.00
1112 Prior Year's Taxes	91,116	76,461	89,440	0.00	86,756	0.00	86,756	86,756	0.00
1312 Tuition from Other Districts	445	17,120	15,000	0.00	500	0.00	500	500	0.00
1410 School Day Transportation	0	257	0	0.00	0	0.00	0	0	0.00
1510 Interest Earnings	12,880	22,812	4,500	0.00	5,000	0.00	5,000	5,000	0.00
1710 Admissions	10,370	12,056	12,500	0.00	12,000	0.00	12,000	12,000	0.00
1740 Pay to Play	32,944	20,750	27,000	0.00	31,500	0.00	31,500	31,500	0.00
1910 Rent from Facilities	8,457	16,324	5,000	0.00	3,500	0.00	3,500	3,500	0.00
1920 Contributions & Donations	1,672	779	1,000	0.00	3,000	0.00	3,000	3,000	0.00
1960 Refund Prior Year Exp	9,469	40,464	9,500	0.00	0	0.00	0	0	0.00
1990 Misc Revenue	145,857	94,809	84,656	0.00	79,281	0.00	94,402	175,578	0.00
1000	2,704,137	2,545,827	2,680,252	0.00	2,580,243	0.00	2,595,364	2,676,540	0.00
2200 ESD Severe Disabilities Program	27,778	38,374	26,830	0.00	26,000	0.00	26,000	26,000	0.00
2000	27,778	38,374	26,830	0.00	26,000	0.00	26,000	26,000	0.00
3101 School Support Fund	2,696,642	2,480,856	2,803,693	0.00	2,788,285	0.00	2,743,133	2,833,133	0.00
3103 Common School Fund	46,201	49,765	58,064	0.00	65,536	0.00	64,586	64,586	0.00
3104 State Forest Revenue	24,394	15,806	12,196	0.00	15,806	0.00	15,806	15,806	0.00
3199 Small High School Grant	35,249	33,332	30,000	0.00	0	0.00	35,206	35,206	0.00
3204 Driver Education	1,140	0	0	0.00	0	0.00	0	0	0.00
3299 Restricted Grants-in-Aid	12,124	62,935	137,955	0.00	0	0.00	0	0	0.00
3000	2,815,750	2,642,694	3,041,908	0.00	2,869,627	0.00	2,858,731	2,948,731	0.00
4500 Federal Receipt	230,390	76,486	0	0.00	0	0.00	0	0	0.00
4501 Ed Jobs Fund	0	137,527	0	0.00	0	0.00	0	0	0.00
4502 YTP	0	19,447	0	0.00	0	0.00	0	0	0.00
4600 EBISS	9,451	22,109	4,975	0.00	0	0.00	0	0	0.00
4700 Title X	753	12,575	5,112	0.00	1,950	0.00	1,950	1,950	0.00
4801 Federal Forest Fees	68,232	59,038	37,028	0.00	5,051	0.00	0	0	0.00
4000	308,826	327,182	47,115	0.00	7,001	0.00	1,950	1,950	0.00
5150 TANS Receipt	0	100,000	0	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	51,478	0	0	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	1,047,616	159,226	0	0.00	0	0.00	0	50,000	0.00
5000	1,099,094	259,226	0	0.00	0	0.00	0	50,000	0.00
Total Fund 100 GENERAL FUND	6,955,585	5,813,303	5,796,105	0.00	5,482,871	0.00	5,482,045	5,703,221	0.00

Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 100 GENERAL FUND										
Function	1111 Primary, K-3									
111	Licensed Salaries	386,107	410,052	693,366	16.99	681,969	16.34	681,969	683,738	16.39
112	Classified Salaries	6,126	5,692	27,355	1.30	48,528	2.73	48,528	48,528	2.73
121	Substitutes - Licensed	36,119	41,554	25,000	0.00	35,000	0.00	35,000	35,000	0.00
122	Substitutes - Classified	13,192	13,580	7,000	0.00	15,000	0.00	15,000	15,000	0.00
133	Extra	0	0	100	0.00	0	0.00	0	0	0.00
154	Licensed Extra Duty	1,506	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	443,050	470,878	752,821	18.29	780,497	19.08	780,497	782,266	19.12
210	PERS	86,210	87,754	187,248	0.00	167,664	0.00	167,664	168,115	0.00
220	SS & Medi	33,146	35,139	55,958	0.00	59,070	0.00	59,070	59,203	0.00
231	Worker's Comp	2,826	2,783	4,742	0.00	4,917	0.00	4,917	4,928	0.00
232	Unemployment Compensation	3,675	1,476	1,100	0.00	8,000	0.00	8,000	8,000	0.00
240	Benefits	77,398	82,801	140,906	0.00	154,987	0.00	154,987	179,651	0.00
200	Benefits	203,255	209,953	389,954	0.00	394,638	0.00	394,638	419,897	0.00
329	Copier Lease Services	7,850	9,490	8,100	0.00	9,000	0.00	9,000	9,000	0.00
342	Travel, Out of District	183	50	100	0.00	100	0.00	100	100	0.00
390	Contracted Services	3,240	251	8,500	0.00	0	0.00	0	0	0.00
300	Purchased Services	11,273	9,791	16,700	0.00	9,100	0.00	9,100	9,100	0.00
410	Supplies	4,736	7,009	12,500	0.00	13,500	0.00	13,500	13,500	0.00
420	Textbooks	749	55,825	12,000	0.00	11,000	0.00	11,000	11,000	0.00
440	Periodicals	586	0	0	0.00	150	0.00	150	150	0.00
460	Non-consumable Items	1,868	247	700	0.00	1,000	0.00	1,000	1,000	0.00
470	Computer Software	1,516	288	576	0.00	600	0.00	600	600	0.00
400	Supplies	9,455	63,369	25,776	0.00	26,250	0.00	26,250	26,250	0.00
550	Technology	300	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	300	0	0	0.00	0	0.00	0	0	0.00
Total Function	1111 Primary, K-3	667,333	753,991	1,185,251	18.29	1,210,485	19.08	1,210,485	1,237,513	19.12

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 100 GENERAL FUND										
Function 1112	Intermediate, 4 - 6									
111	Licensed Salaries	254,217	263,001	0	0.00	0	0.00	0	0	0.00
112	Classified Salaries	8,384	19,337	0	0.00	0	0.00	0	0	0.00
133	Extra	3,000	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	265,601	282,338	0	0.00	0	0.00	0	0	0.00
210	PERS	54,211	49,495	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	19,565	20,996	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	1,618	1,659	0	0.00	0	0.00	0	0	0.00
232	Unemployment Compensation	7,313	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	56,253	56,195	0	0.00	0	0.00	0	0	0.00
200	Benefits	138,960	128,345	0	0.00	0	0.00	0	0	0.00
329	Copier Lease Services	2,400	626	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District	0	122	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	5,526	4,076	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	7,926	4,824	0	0.00	0	0.00	0	0	0.00
410	Supplies	7,549	6,076	0	0.00	0	0.00	0	0	0.00
420	Textbooks	0	26,926	0	0.00	0	0.00	0	0	0.00
440	Periodicals	350	0	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	2,442	809	0	0.00	0	0.00	0	0	0.00
470	Computer Software	1,509	288	0	0.00	0	0.00	0	0	0.00
400	Supplies	11,850	34,099	0	0.00	0	0.00	0	0	0.00
550	Technology	500	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	500	0	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees	590	0	0	0.00	0	0.00	0	0	0.00
600	Other	590	0	0	0.00	0	0.00	0	0	0.00
Total Function 1112 Intermediate, 4 - 6		425,427	449,606	0	0.00	0	0.00	0	0	0.00

Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

			0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Center 000 DISTRICT											
Function	1131	High School Programs									
Area	000	District									
342	Travel, Out of District		0	246	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	246	0	0.00	0	0.00	0	0	0.00
410	Supplies		0	2,677	0	0.00	0	0.00	0	0	0.00
400	Supplies		0	2,677	0	0.00	0	0.00	0	0	0.00
Total Area	000	District	0	2,923	0	0.00	0	0.00	0	0	0.00
Total Center	000	DISTRICT	0	2,923	0	0.00	0	0.00	0	0	0.00
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	000	District									
121	Substitutes - Licensed		605	0	0	0.00	0	0.00	0	0	0.00
100	Salaries		605	0	0	0.00	0	0.00	0	0	0.00
210	PERS		88	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi		46	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp		4	0	0	0.00	0	0.00	0	0	0.00
200	Benefits		138	0	0	0.00	0	0.00	0	0	0.00
470	Computer Software		1,643	1,540	1,550	0.00	600	0.00	600	600	0.00
400	Supplies		1,643	1,540	1,550	0.00	600	0.00	600	600	0.00
Total Area	000	District	2,386	1,540	1,550	0.00	600	0.00	600	600	0.00
Area	050	General Classroom Instruction									
111	Licensed Salaries		34,500	2,451	0	0.00	17,625	0.42	17,625	17,625	0.42
112	Classified Salaries		5,489	17,380	17,515	0.75	2,233	0.10	2,233	2,233	0.10
121	Substitutes - Licensed		44,521	34,759	32,000	0.00	30,000	0.00	30,000	30,000	0.00
122	Substitutes - Classified		3,339	20,509	7,000	0.00	10,000	0.00	10,000	10,000	0.00
133	Extra		275	950	0	0.00	0	0.00	0	0	0.00
151	Club Advisor/Activities		13,995	17,363	12,275	0.00	16,776	0.00	16,776	16,776	0.00
100	Salaries		102,119	93,412	68,790	0.75	76,634	0.52	76,634	76,634	0.52
210	PERS		17,966	12,096	20,751	0.00	18,450	0.00	18,450	18,450	0.00
220	SS & Medi		7,527	7,107	6,255	0.00	5,841	0.00	5,841	5,841	0.00
231	Worker's Comp		638	591	982	0.00	461	0.00	461	461	0.00

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 004 Central Linn High School

Function 1131 High School Programs									
Area 050 General Classroom Instruction									
232 Unemployment Compensation	13,409	19,669	16,000	0.00	10,000	0.00	10,000	10,000	0.00
240 Benefits	13,623	5,321	2,458	0.00	7,791	0.00	7,791	8,852	0.00
200 Benefits	53,163	44,784	46,446	0.00	42,543	0.00	42,543	43,604	0.00
329 Copier Lease Services	8,435	7,828	8,500	0.00	9,500	0.00	9,500	9,500	0.00
342 Travel, Out of District	1,262	666	500	0.00	1,000	0.00	1,000	1,000	0.00
390 Contracted Services	8,108	5,841	0	0.00	2,000	0.00	2,000	2,000	0.00
300 Purchased Services	17,805	14,335	9,000	0.00	12,500	0.00	12,500	12,500	0.00
410 Supplies	9,057	6,999	6,500	0.00	10,000	0.00	10,000	10,000	0.00
460 Non-consumable Items	539	0	0	0.00	500	0.00	500	500	0.00
400 Supplies	9,596	6,999	6,500	0.00	10,500	0.00	10,500	10,500	0.00
541 Initial and Additional Equipment Purchase	500	0	0	0.00	0	0.00	0	0	0.00
500 Capitol Outlay	500	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	1,005	728	750	0.00	750	0.00	750	750	0.00
600 Other	1,005	728	750	0.00	750	0.00	750	750	0.00
Total Area 050 General Classroom Instruction	184,188	160,258	131,486	0.75	142,927	0.52	142,927	143,988	0.52
Area 100 English									
111 Licensed Salaries	79,200	75,524	76,114	2.00	58,076	1.70	58,076	58,076	1.70
100 Salaries	79,200	75,524	76,114	2.00	58,076	1.70	58,076	58,076	1.70
210 PERS	16,242	15,483	18,778	0.00	5,388	0.00	5,388	5,388	0.00
220 SS & Medi	5,981	5,569	5,613	0.00	4,443	0.00	4,443	4,443	0.00
231 Worker's Comp	482	442	448	0.00	371	0.00	371	371	0.00
240 Benefits	14,207	16,864	16,969	0.00	12,916	0.00	12,916	15,400	0.00
200 Benefits	36,912	38,358	41,808	0.00	23,118	0.00	23,118	25,602	0.00
420 Textbooks	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
400 Supplies	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Area 100 English	116,112	113,882	117,922	2.00	86,194	1.70	86,194	88,678	1.70
Area 110 Social Studies									
111 Licensed Salaries	40,772	40,772	56,492	1.38	42,507	1.00	42,507	42,507	1.00
100 Salaries	40,772	40,772	56,492	1.38	42,507	1.00	42,507	42,507	1.00
210 PERS	8,456	8,456	13,541	0.00	10,189	0.00	10,189	10,189	0.00
220 SS & Medi	3,074	3,087	4,287	0.00	3,252	0.00	3,252	3,252	0.00
231 Worker's Comp	247	238	331	0.00	267	0.00	267	267	0.00
240 Benefits	7,041	7,840	10,578	0.00	7,732	0.00	7,732	9,219	0.00

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 004 Central Linn High School

200	Benefits	18,818	19,621	28,737	0.00	21,440	0.00	21,440	22,927	0.00
	420 Textbooks	114	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	114	0	0	0.00	0	0.00	0	0	0.00
Total Area	110 Social Studies	59,704	60,393	85,229	1.38	63,947	1.00	63,947	65,434	1.00
Area	111 Junior High									
	111 Licensed Salaries	82,389	115,277	115,277	3.00	106,407	2.71	106,407	106,407	2.71
100	Salaries	82,389	115,277	115,277	3.00	106,407	2.71	106,407	106,407	2.71
	210 PERS	16,862	19,892	28,282	0.00	26,073	0.00	26,073	26,073	0.00
	220 SS & Medi	6,087	8,809	8,819	0.00	8,117	0.00	8,117	8,117	0.00
	231 Worker's Comp	501	677	679	0.00	670	0.00	670	670	0.00
	240 Benefits	15,563	22,009	21,664	0.00	26,713	0.00	26,713	30,632	0.00
200	Benefits	39,013	51,387	59,444	0.00	61,573	0.00	61,573	65,492	0.00
	410 Supplies	0	154	400	0.00	200	0.00	200	200	0.00
	420 Textbooks	368	1,464	0	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies	368	1,618	400	0.00	1,700	0.00	1,700	1,700	0.00
Total Area	111 Junior High	121,770	168,282	175,121	3.00	169,680	2.71	169,680	173,599	2.71
Area	120 Science									
	111 Licensed Salaries	69,929	73,274	51,818	1.35	78,655	2.00	78,655	78,655	2.00
100	Salaries	69,929	73,274	51,818	1.35	78,655	2.00	78,655	78,655	2.00
	210 PERS	10,196	15,066	12,421	0.00	18,854	0.00	18,854	18,854	0.00
	220 SS & Medi	5,012	5,483	3,727	0.00	5,982	0.00	5,982	5,982	0.00
	231 Worker's Comp	423	431	305	0.00	497	0.00	497	497	0.00
	240 Benefits	14,391	16,269	13,807	0.00	15,377	0.00	15,377	18,335	0.00
200	Benefits	30,022	37,249	30,260	0.00	40,710	0.00	40,710	43,668	0.00
	410 Supplies	941	1,472	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	420 Textbooks	243	15,519	0	0.00	0	0.00	0	0	0.00
	460 Non-consumable Items	546	139	1,300	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	1,730	17,130	2,800	0.00	2,500	0.00	2,500	2,500	0.00
Total Area	120 Science	101,681	127,653	84,878	1.35	121,865	2.00	121,865	124,823	2.00
Area	130 The Arts									
	111 Licensed Salaries	46,510	48,637	52,595	1.42	47,565	1.28	47,565	47,565	1.28
100	Salaries	46,510	48,637	52,595	1.42	47,565	1.28	47,565	47,565	1.28
	210 PERS	2,973	7,186	8,305	0.00	8,533	0.00	8,533	8,533	0.00
	220 SS & Medi	3,539	3,682	3,985	0.00	3,600	0.00	3,600	3,600	0.00

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 004 Central Linn High School

Function 1131 High School Programs

Area 130 The Arts

231 Worker's Comp	284	288	313	0.00	302	0.00	302	302	0.00
240 Benefits	6,402	7,972	7,972	0.00	10,850	0.00	10,850	12,350	0.00
200 Benefits	13,198	19,128	20,575	0.00	23,285	0.00	23,285	24,785	0.00
410 Supplies	2,798	3,554	3,500	0.00	3,500	0.00	3,500	3,500	0.00
460 Non-consumable Items	1,515	623	1,500	0.00	1,500	0.00	1,500	1,500	0.00
400 Supplies	4,313	4,177	5,000	0.00	5,000	0.00	5,000	5,000	0.00

Total Area 130 The Arts	64,021	71,942	78,170	1.42	75,850	1.28	75,850	77,350	1.28
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Area 131 Instrumental Music

111 Licensed Salaries	14,577	8,933	8,933	0.22	3,918	0.10	3,918	3,918	0.10
100 Salaries	14,577	8,933	8,933	0.22	3,918	0.10	3,918	3,918	0.10
210 PERS	3,023	1,853	2,141	0.00	939	0.00	939	939	0.00
220 SS & Medi	1,101	683	683	0.00	300	0.00	300	300	0.00
231 Worker's Comp	89	52	54	0.00	25	0.00	25	25	0.00
240 Benefits	2,682	1,570	1,587	0.00	749	0.00	749	893	0.00
200 Benefits	6,895	4,158	4,465	0.00	2,013	0.00	2,013	2,157	0.00
322 Repairs and Maintenance Services	33	0	500	0.00	300	0.00	300	300	0.00
300 Purchased Services	33	0	500	0.00	300	0.00	300	300	0.00
410 Supplies	507	0	200	0.00	0	0.00	0	0	0.00
400 Supplies	507	0	200	0.00	0	0.00	0	0	0.00

Total Area 131 Instrumental Music	22,012	13,091	14,098	0.22	6,231	0.10	6,231	6,375	0.10
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Area 132 Vocal Music

111 Licensed Salaries	13,793	8,741	8,741	0.24	7,836	0.21	7,836	7,836	0.21
100 Salaries	13,793	8,741	8,741	0.24	7,836	0.21	7,836	7,836	0.21
210 PERS	2,861	0	2,095	0.00	1,878	0.00	1,878	1,878	0.00
220 SS & Medi	1,051	661	662	0.00	599	0.00	599	599	0.00
231 Worker's Comp	85	51	51	0.00	49	0.00	49	49	0.00
240 Benefits	2,534	2,135	2,167	0.00	1,498	0.00	1,498	1,786	0.00
200 Benefits	6,531	2,847	4,975	0.00	4,024	0.00	4,024	4,312	0.00
410 Supplies	0	0	200	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	1,500	33	0	0.00	0	0.00	0	0	0.00
400 Supplies	1,500	33	200	0.00	0	0.00	0	0	0.00

Total Area 132 Vocal Music	21,824	11,621	13,916	0.24	11,860	0.21	11,860	12,148	0.21
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 004 Central Linn High School

Area 180 Mathematics

111 Licensed Salaries	112,226	111,707	111,874	2.57	108,924	2.43	108,924	108,924	2.43
100 Salaries	112,226	111,707	111,874	2.57	108,924	2.43	108,924	108,924	2.43
210 PERS	22,692	22,587	28,505	0.00	27,754	0.00	27,754	27,754	0.00
220 SS & Medi	8,540	8,492	8,467	0.00	8,333	0.00	8,333	8,333	0.00
231 Worker's Comp	675	647	650	0.00	679	0.00	679	676	0.00
240 Benefits	9,603	17,033	16,650	0.00	22,198	0.00	22,198	24,041	0.00
200 Benefits	41,510	48,759	54,272	0.00	58,964	0.00	58,964	60,804	0.00
410 Supplies	10,034	0	0	0.00	0	0.00	0	0	0.00
420 Textbooks	1,084	21,482	3,500	0.00	0	0.00	0	0	0.00
400 Supplies	11,118	21,482	3,500	0.00	0	0.00	0	0	0.00

Total Area 180 Mathematics	164,854	181,948	169,646	2.57	167,888	2.43	167,888	169,728	2.43
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Area 190 Health Education

111 Licensed Salaries	36,579	36,579	36,579	1.00	37,585	1.00	37,585	37,585	1.00
100 Salaries	36,579	36,579	36,579	1.00	37,585	1.00	37,585	37,585	1.00
210 PERS	7,586	7,586	8,768	0.00	9,009	0.00	9,009	9,009	0.00
220 SS & Medi	2,798	2,798	2,798	0.00	2,875	0.00	2,875	2,875	0.00
231 Worker's Comp	222	215	216	0.00	238	0.00	238	238	0.00
240 Benefits	6,324	7,633	7,702	0.00	7,722	0.00	7,722	9,207	0.00
200 Benefits	16,930	18,232	19,484	0.00	19,844	0.00	19,844	21,329	0.00

Total Area 190 Health Education	53,509	54,811	56,063	1.00	57,429	1.00	57,429	58,914	1.00
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Area 200 Physical Education

111 Licensed Salaries	33,900	33,900	33,900	1.00	34,832	1.00	34,832	34,832	1.00
100 Salaries	33,900	33,900	33,900	1.00	34,832	1.00	34,832	34,832	1.00
210 PERS	6,855	6,855	8,638	0.00	8,875	0.00	8,875	8,875	0.00
220 SS & Medi	2,351	2,570	2,551	0.00	2,665	0.00	2,665	2,665	0.00
231 Worker's Comp	207	204	205	0.00	222	0.00	222	222	0.00
240 Benefits	8,297	6,800	7,082	0.00	6,907	0.00	6,907	8,235	0.00
200 Benefits	17,710	16,429	18,476	0.00	18,669	0.00	18,669	19,997	0.00
410 Supplies	0	0	500	0.00	500	0.00	500	500	0.00
460 Non-consumable Items	0	61	0	0.00	0	0.00	0	0	0.00
400 Supplies	0	61	500	0.00	500	0.00	500	500	0.00

Total Area 200 Physical Education	51,610	50,390	52,876	1.00	54,001	1.00	54,001	55,329	1.00
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Area 210 Second Language

111 Licensed Salaries	40,554	40,416	42,961	1.05	18,411	0.43	18,411	18,411	0.43
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 004 Central Linn High School

100	Salaries	40,554	40,416	42,961	1.05	18,411	0.43	18,411	18,411	0.43
	210 PERS	8,259	8,382	10,298	0.00	4,413	0.00	4,413	4,413	0.00
	220 SS & Medi	3,082	3,064	3,267	0.00	1,409	0.00	1,409	1,409	0.00
	231 Worker's Comp	241	229	252	0.00	115	0.00	115	115	0.00
	240 Benefits	4,162	9,153	7,450	0.00	3,251	0.00	3,251	3,876	0.00
200	Benefits	15,744	20,828	21,267	0.00	9,188	0.00	9,188	9,813	0.00
	410 Supplies	111	0	0	0.00	0	0.00	0	0	0.00
	420 Textbooks	0	0	5,650	0.00	0	0.00	0	0	0.00
400	Supplies	111	0	5,650	0.00	0	0.00	0	0	0.00

Total Area	210 Second Language	56,409	61,244	69,878	1.05	27,599	0.43	27,599	28,224	0.43
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Area 211 Distance Learning

	112 Classified Salaries	8,618	8,936	8,827	0.35	8,773	0.35	8,773	8,773	0.35
100	Salaries	8,618	8,936	8,827	0.35	8,773	0.35	8,773	8,773	0.35
	210 PERS	1,743	1,807	2,249	0.00	2,235	0.00	2,235	2,235	0.00
	220 SS & Medi	607	684	675	0.00	671	0.00	671	671	0.00
	231 Worker's Comp	56	56	56	0.00	59	0.00	59	59	0.00
	240 Benefits	5,380	3,064	3,041	0.00	4,062	0.00	4,062	4,062	0.00
200	Benefits	7,786	5,611	6,021	0.00	7,027	0.00	7,027	7,027	0.00
	353 Postage	0	5	0	0.00	0	0.00	0	0	0.00
	372 Tuition Payments to Other Districts Outside the St	(93)	2,308	3,700	0.00	5,000	0.00	5,000	5,000	0.00
300	Purchased Services	(93)	2,313	3,700	0.00	5,000	0.00	5,000	5,000	0.00
	410 Supplies	0	41	0	0.00	0	0.00	0	0	0.00
	420 Textbooks	0	101	150	0.00	0	0.00	0	0	0.00
400	Supplies	0	142	150	0.00	0	0.00	0	0	0.00

Total Area	211 Distance Learning	16,311	17,002	18,698	0.35	20,800	0.35	20,800	20,800	0.35
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Area 350 School Improvement Funds

	111 Licensed Salaries	17,416	0	0	0.00	0	0.00	0	0	0.00
	112 Classified Salaries	5,642	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	23,058	0	0	0.00	0	0.00	0	0	0.00
	210 PERS	5,027	0	0	0.00	0	0.00	0	0	0.00
	220 SS & Medi	1,756	0	0	0.00	0	0.00	0	0	0.00
	231 Worker's Comp	150	0	0	0.00	0	0.00	0	0	0.00
	240 Benefits	3,822	0	0	0.00	0	0.00	0	0	0.00
200	Benefits	10,755	0	0	0.00	0	0.00	0	0	0.00

Total Area	350 School Improvement Funds	33,813	0	0	0.00	0	0.00	0	0	0.00
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 004 Central Linn High School

Function 1131 High School Programs

Area 560 Natural Resources Systems

111 Licensed Salaries	30,058	45,224	45,277	1.14	28,540	0.70	28,540	28,540	0.70
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100 Salaries	30,058	45,224	45,277	1.14	28,540	0.70	28,540	28,540	0.70
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210 PERS	5,960	9,379	10,853	0.00	6,841	0.00	6,841	6,841	0.00
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220 SS & Medi	2,074	3,455	3,459	0.00	2,183	0.00	2,183	2,183	0.00
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231 Worker's Comp	172	260	264	0.00	179	0.00	179	179	0.00
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240 Benefits	5,373	8,001	8,185	0.00	7,182	0.00	7,182	8,563	0.00
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200 Benefits	13,579	21,095	22,761	0.00	16,385	0.00	16,385	17,766	0.00
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410 Supplies	1,031	1,371	1,500	0.00	4,500	0.00	4,500	4,500	0.00
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400 Supplies	1,031	1,371	1,500	0.00	4,500	0.00	4,500	4,500	0.00
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Total Area 560 Natural Resources Systems	44,668	67,690	69,538	1.14	49,425	0.70	49,425	50,806	0.70
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Total Center 004 Central Linn High School	1,114,872	1,161,747	1,139,069	17.47	1,056,296	15.44	1,056,296	1,076,796	15.44
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Grand Totals:	1,114,872	1,164,670	1,139,069	17.47	1,056,296	15.44	1,056,296	1,076,796	15.44
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Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 100 GENERAL FUND										
Function 1132	Athletics									
130	Additional Salary	2,947	6,000	6,000	0.49	6,000	0.49	6,000	6,000	0.49
150	Coaching/Athletics	51,250	55,721	41,700	0.00	53,157	0.00	53,157	53,157	0.00
100	Salaries	54,197	61,721	47,700	0.49	59,157	0.49	59,157	59,157	0.49
210	PERS	7,173	9,020	7,603	0.00	9,597	0.00	9,597	9,597	0.00
220	SS & Medi	4,067	4,668	3,527	0.00	4,520	0.00	4,520	4,520	0.00
231	Worker's Comp	347	436	323	0.00	411	0.00	411	411	0.00
232	Unemployment Compensation	693	950	800	0.00	1,000	0.00	1,000	1,000	0.00
240	Benefits	2,840	4,557	3,545	0.00	5,059	0.00	5,059	5,447	0.00
200	Benefits	15,120	19,631	15,798	0.00	20,587	0.00	20,587	20,975	0.00
342	Travel, Out of District	4,317	9,339	6,000	0.00	6,000	0.00	6,000	6,000	0.00
390	Contracted Services	22,785	20,766	23,000	0.00	22,000	0.00	22,000	22,000	0.00
300	Purchased Services	27,102	30,105	29,000	0.00	28,000	0.00	28,000	28,000	0.00
410	Supplies	5,550	3,490	4,000	0.00	2,000	0.00	2,000	2,000	0.00
412	Uniforms	0	3,558	3,500	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	250	733	2,800	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	5,800	7,781	10,300	0.00	3,000	0.00	3,000	3,000	0.00
640	Dues and Fees	2,335	1,950	2,300	0.00	2,000	0.00	2,000	2,000	0.00
600	Other	2,335	1,950	2,300	0.00	2,000	0.00	2,000	2,000	0.00
Total Function 1132 Athletics		104,554	121,188	105,098	0.49	112,744	0.49	112,744	113,132	0.49

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function	1210 TAG									
111	Licensed Salaries	0	12,727	12,727	0.30	3,181	0.17	3,181	3,181	0.17
154	Licensed Extra Duty	5,291	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	5,291	12,727	12,727	0.30	3,181	0.17	3,181	3,181	0.17
210	PERS	1,097	2,574	3,243	0.00	762	0.00	762	762	0.00
220	SS & Medi	405	974	974	0.00	236	0.00	236	236	0.00
231	Worker's Comp	33	74	74	0.00	22	0.00	22	22	0.00
240	Benefits	0	2,363	2,391	0.00	1,950	0.00	1,950	1,950	0.00
200	Benefits	1,535	5,985	6,682	0.00	2,970	0.00	2,970	2,970	0.00
390	Contracted Services	30	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	30	0	0	0.00	0	0.00	0	0	0.00
410	Supplies	457	11	400	0.00	0	0.00	0	0	0.00
400	Supplies	457	11	400	0.00	0	0.00	0	0	0.00
Total Function 1210 TAG		7,313	18,723	19,809	0.30	6,151	0.17	6,151	6,151	0.17

Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 000 DISTRICT

Function 1220 Special Education Programs

Area 320 Special Education

111 Licensed Salaries	75,242	37,887	37,570	0.50	0	0.00	0	0	0.00
112 Classified Salaries	4,338	8,408	0	0.00	0	0.00	0	0	0.00
148 Additional Salary	1,720	2,353	360	0.00	0	0.00	0	0	0.00
100 Salaries	81,300	48,648	37,930	0.50	0	0.00	0	0	0.00
210 PERS	17,254	9,522	9,665	0.00	0	0.00	0	0	0.00
220 SS & Medi	6,033	3,341	2,816	0.00	0	0.00	0	0	0.00
231 Worker's Comp	492	276	215	0.00	0	0.00	0	0	0.00
240 Benefits	15,617	12,414	7,518	0.00	0	0.00	0	0	0.00
200 Benefits	39,396	25,553	20,214	0.00	0	0.00	0	0	0.00
342 Travel, Out of District	211	0	0	0.00	500	0.00	500	500	0.00
390 Contracted Services	50	0	0	0.00	15,000	0.00	15,000	15,000	0.00
300 Purchased Services	261	0	0	0.00	15,500	0.00	15,500	15,500	0.00
410 Supplies	0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
420 Textbooks	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
460 Non-consumable Items	1,389	0	0	0.00	0	0.00	0	0	0.00
400 Supplies	1,389	0	0	0.00	4,000	0.00	4,000	4,000	0.00
640 Dues and Fees	99	0	0	0.00	1,000	0.00	1,000	1,000	0.00
600 Other	99	0	0	0.00	1,000	0.00	1,000	1,000	0.00

Total Area	320	Special Education	122,445	74,201	58,144	0.50	20,500	0.00	20,500	20,500	0.00
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Total Center	000	DISTRICT	122,445	74,201	58,144	0.50	20,500	0.00	20,500	20,500	0.00
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Center 001 Central Linn Elementary

Function 1220 Special Education Programs

Area 320 Special Education

111 Licensed Salaries	15,660	34,647	34,647	1.00	17,800	0.50	17,800	19,345	0.54
112 Classified Salaries	83,098	98,376	103,947	4.90	95,954	4.60	95,954	95,954	4.60
100 Salaries	98,758	133,023	138,594	5.90	113,754	5.10	113,754	115,299	5.14
210 PERS	20,205	24,946	33,967	0.00	27,762	0.00	27,762	28,132	0.00
220 SS & Medi	7,124	9,834	10,183	0.00	8,042	0.00	8,042	8,160	0.00
231 Worker's Comp	639	829	874	0.00	771	0.00	771	781	0.00
240 Benefits	33,372	45,277	51,000	0.00	51,720	0.00	51,720	52,842	0.00

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 001 Central Linn Elementary

200	Benefits	61,340	80,886	96,024	0.00	88,295	0.00	88,295	89,915	0.00
410	Supplies	88	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	88	0	0	0.00	0	0.00	0	0	0.00

Total Area	320	Special Education	160,186	213,909	234,618	5.90	202,049	5.10	202,049	205,214	5.14
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Total Center	001	Central Linn Elementary	160,186	213,909	234,618	5.90	202,049	5.10	202,049	205,214	5.14
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Center 004 Central Linn High School

Function 1220 Special Education Programs

Area 000 District

148	Additional Salary	0	720	245	0.00	0	0.00	0	0	0.00
100	Salaries	0	720	245	0.00	0	0.00	0	0	0.00
210	PERS	0	146	183	0.00	0	0.00	0	0	0.00
220	SS & Medi	0	55	19	0.00	0	0.00	0	0	0.00
231	Worker's Comp	0	4	1	0.00	0	0.00	0	0	0.00
200	Benefits	0	205	203	0.00	0	0.00	0	0	0.00

Total Area	000	District	0	925	448	0.00	0	0.00	0	0	0.00
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Area 320 Special Education

111	Licensed Salaries	31,893	31,092	0	0.00	23,737	0.66	23,737	19,224	0.54
112	Classified Salaries	82,161	62,907	55,835	2.79	56,686	2.85	56,686	56,686	2.85
122	Substitutes - Classified	2,173	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	116,227	93,999	55,835	2.79	80,423	3.51	80,423	75,910	3.39
210	PERS	21,965	15,944	16,125	0.00	19,790	0.00	19,790	18,708	0.00
220	SS & Medi	8,001	6,670	4,271	0.00	6,147	0.00	6,147	5,801	0.00
231	Worker's Comp	699	538	361	0.00	541	0.00	541	513	0.00
240	Benefits	21,451	31,314	22,785	0.00	35,121	0.00	35,121	34,995	0.00
200	Benefits	52,116	54,466	43,542	0.00	61,599	0.00	61,599	60,017	0.00
322	Repairs and Maintenance Services	11	0	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District	742	1,015	542	0.00	0	0.00	0	0	0.00
390	Contracted Services	12	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	765	1,015	542	0.00	0	0.00	0	0	0.00
410	Supplies	90	83	500	0.00	0	0.00	0	0	0.00
400	Supplies	90	83	500	0.00	0	0.00	0	0	0.00
550	Technology	0	0	667	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	0	0	667	0.00	0	0.00	0	0	0.00

Requirements Report

			0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Center 004 Central Linn High School											
Total Area	320	Special Education	169,198	149,563	101,086	2.79	142,022	3.51	142,022	135,927	3.39
Total Center	004	Central Linn High School	169,198	150,488	101,534	2.79	142,022	3.51	142,022	135,927	3.39
Grand Totals:			451,829	438,598	394,296	9.19	364,571	8.61	364,571	361,641	8.53

Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 1280 Alternative Education

111	Licensed Salaries	14,959	34,570	20,746	0.64	9,633	0.30	9,633	9,633	0.30
112	Classified Salaries	4,016	0	0	0.00	0	0.00	0	0	0.00
122	Substitutes - Classified	0	1,304	0	0.00	0	0.00	0	0	0.00

100 Salaries 18,975 35,874 20,746 0.64 9,633 0.30 9,633 9,633 0.30

210	PERS	3,681	7,170	4,973	0.00	2,309	0.00	2,309	2,309	0.00
220	SS & Medi	1,354	2,690	1,530	0.00	737	0.00	737	737	0.00
231	Worker's Comp	115	213	125	0.00	62	0.00	62	62	0.00
240	Benefits	4,993	1,186	1,242	0.00	2,193	0.00	2,193	2,614	0.00

200 Benefits 10,143 11,259 7,870 0.00 5,301 0.00 5,301 5,722 0.00

342	Travel, Out of District	387	399	400	0.00	450	0.00	450	450	0.00
372	Tuition Payments to Other Districts Outside the St	30,754	19,208	18,000	0.00	100,000	0.00	100,000	100,000	0.00
390	Contracted Services	7,400	43,706	20,000	0.00	20,000	0.00	15,000	15,000	0.00

300 Purchased Services 38,541 63,313 38,400 0.00 120,450 0.00 115,450 115,450 0.00

410	Supplies	534	331	0	0.00	0	0.00	0	0	0.00
420	Textbooks	0	183	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	0	459	0	0.00	0	0.00	0	0	0.00
470	Computer Software	8,020	0	0	0.00	0	0.00	0	0	0.00

400 Supplies 8,554 973 0 0.00 0 0.00 0 0 0.00

Total Function 1280 Alternative Education 76,213 111,419 67,016 0.64 135,384 0.30 130,384 130,805 0.30

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 1283 Homeschool Program

111	Licensed Salaries	0	19,650	15,625	0.50	0	0.00	0	0	0.00
112	Classified Salaries	0	6,931	0	0.00	0	0.00	0	0	0.00
100	Salaries	0	26,581	15,625	0.50	0	0.00	0	0	0.00
210	PERS	0	2,577	3,745	0.00	0	0.00	0	0	0.00
220	SS & Medi	0	2,033	1,195	0.00	0	0.00	0	0	0.00
231	Worker's Comp	0	161	94	0.00	0	0.00	0	0	0.00
200	Benefits	0	4,771	5,034	0.00	0	0.00	0	0	0.00
390	Contracted Services	8,298	7,685	6,500	0.00	0	0.00	0	0	0.00
300	Purchased Services	8,298	7,685	6,500	0.00	0	0.00	0	0	0.00
410	Supplies	597	1,364	1,300	0.00	0	0.00	0	0	0.00
400	Supplies	597	1,364	1,300	0.00	0	0.00	0	0	0.00

Total Function 1283 Homeschool Program	8,895	40,401	28,459	0.50	0	0.00	0	0	0	0.00
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 1291 English Second Language Programs

	111	Licensed Salaries	29,766	25,010	24,595	0.57	26,052	0.57	26,052	26,052	0.57
	112	Classified Salaries	0	451	0	0.00	0	0.00	0	0	0.00
100		Salaries	29,766	25,461	24,595	0.57	26,052	0.57	26,052	26,052	0.57
	210	PERS	6,165	5,281	5,895	0.00	6,245	0.00	6,245	6,245	0.00
	220	SS & Medi	2,276	1,947	1,882	0.00	1,993	0.00	1,993	1,993	0.00
	231	Worker's Comp	180	148	144	0.00	163	0.00	163	163	0.00
	232	Unemployment Compensation	412	0	0	0.00	0	0.00	0	0	0.00
	240	Benefits	5,113	4,593	4,432	0.00	4,550	0.00	4,550	5,424	0.00
200		Benefits	14,146	11,969	12,353	0.00	12,951	0.00	12,951	13,825	0.00
	410	Supplies	239	41	0	0.00	150	0.00	150	150	0.00
400		Supplies	239	41	0	0.00	150	0.00	150	150	0.00

	Total Function 1291	English Second Language Programs	44,151	37,471	36,948	0.57	39,153	0.57	39,153	40,027	0.57
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Major Function 1000 Instruction	2,900,586	3,136,068	2,975,945	47.45	2,924,781	44.66	2,919,781	2,966,062	44.62
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Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2120 Guidance Services

111	Licensed Salaries	38,505	31,458	31,458	0.86	31,947	0.85	31,947	31,947	0.85
112	Classified Salaries	6,307	0	0	0.00	0	0.00	0	0	0.00
133	Extra	0	7,657	3,000	0.00	4,000	0.00	4,000	4,000	0.00

100 Salaries

		44,812	39,115	34,458	0.86	35,947	0.85	35,947	35,947	0.85
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210	PERS	9,269	8,097	8,305	0.00	8,662	0.00	8,662	8,662	0.00
220	SS & Medi	3,211	2,642	2,287	0.00	2,750	0.00	2,750	2,750	0.00
231	Worker's Comp	278	245	228	0.00	249	0.00	249	249	0.00
240	Benefits	11,849	7,683	7,631	0.00	7,479	0.00	7,479	8,918	0.00

200 Benefits

		24,607	18,667	18,451	0.00	19,140	0.00	19,140	20,579	0.00
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342	Travel, Out of District	211	51	0	0.00	0	0.00	0	0	0.00
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300 Purchased Services

		211	51	0	0.00	0	0.00	0	0	0.00
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410	Supplies	1,291	94	500	0.00	200	0.00	200	200	0.00
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400 Supplies

		1,291	94	500	0.00	200	0.00	200	200	0.00
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Total Function 2120 Guidance Services

		70,921	57,927	53,409	0.86	55,287	0.85	55,287	56,726	0.85
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Requirements Report

0910 Actuals 1011 Actuals 1112 Adopted 1112 Adopted FTE 1213 Proposed 1213 Proposed FTE 1213 Approved 1213 Adopted 1213 Adopted FTE

Fund 100 GENERAL FUND

Function 2130 Health/ Homeless/ County liason Services

112	Classified Salaries	39,267	39,526	37,060	0.80	35,970	0.80	35,970	35,970	0.80
100	Salaries	39,267	39,526	37,060	0.80	35,970	0.80	35,970	35,970	0.80
210	PERS	7,975	7,992	9,443	0.00	9,165	0.00	9,165	9,165	0.00
220	SS & Medi	2,792	2,544	2,395	0.00	2,127	0.00	2,127	2,127	0.00
231	Worker's Comp	237	230	216	0.00	226	0.00	226	226	0.00
232	Unemployment Compensation	860	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	9,251	8,659	7,000	0.00	8,400	0.00	8,400	8,400	0.00
200	Benefits	21,115	19,425	19,054	0.00	19,918	0.00	19,918	19,918	0.00
342	Travel, Out of District	510	0	0	0.00	700	0.00	700	700	0.00
390	Contracted Services	48	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	558	0	0	0.00	700	0.00	700	700	0.00
410	Supplies	842	5,156	2,000	0.00	4,500	0.00	4,500	4,500	0.00
460	Non-consumable Items	1,309	699	1,800	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies	2,151	5,855	3,800	0.00	6,500	0.00	6,500	6,500	0.00

Total Function 2130	Health/ Homeless/ County liason Services	63,091	64,806	59,914	0.80	63,088	0.80	63,088	63,088	0.80
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2140 Psychological Services

111	Licensed Salaries	49,887	49,658	49,658	1.00	0	0.00	0	0	0.00
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100	Salaries	49,887	49,658	49,658	1.00	0	0.00	0	0	0.00
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210	PERS	10,347	10,299	11,903	0.00	0	0.00	0	0	0.00
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220	SS & Medi	3,816	3,799	3,799	0.00	0	0.00	0	0	0.00
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231	Worker's Comp	298	287	287	0.00	0	0.00	0	0	0.00
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240	Benefits	6,388	7,897	7,972	0.00	0	0.00	0	0	0.00
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200	Benefits	20,849	22,282	23,961	0.00	0	0.00	0	0	0.00
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390	Contracted Services	0	0	0	0.00	20,000	0.00	20,000	10,000	0.00
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300	Purchased Services	0	0	0	0.00	20,000	0.00	20,000	10,000	0.00
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Total Function 2140 Psychological Services		70,736	71,940	73,619	1.00	20,000	0.00	20,000	10,000	0.00
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2150 Speech Pathology and Audiology Services

111	Licensed Salaries	36,319	45,205	45,205	1.00	23,224	0.50	23,224	0	0.00
112	Classified Salaries	20,890	11,839	11,839	0.45	10,852	0.45	10,852	15,094	0.75
100	Salaries	57,209	57,044	57,044	1.45	34,076	0.95	34,076	15,094	0.75
210	PERS	11,568	11,769	13,852	0.00	8,332	0.00	8,332	3,846	0.00
220	SS & Medi	4,377	4,331	4,364	0.00	2,528	0.00	2,528	1,155	0.00
231	Worker's Comp	342	336	337	0.00	217	0.00	217	104	0.00
240	Benefits	11,648	13,557	13,082	0.00	14,800	0.00	14,800	7,000	0.00
200	Benefits	27,935	29,993	31,635	0.00	25,877	0.00	25,877	12,105	0.00
390	Contracted Services	21,353	0	0	0.00	0	0.00	0	37,061	0.00
300	Purchased Services	21,353	0	0	0.00	0	0.00	0	37,061	0.00
410	Supplies	0	681	550	0.00	0	0.00	0	0	0.00
400	Supplies	0	681	550	0.00	0	0.00	0	0	0.00
640	Dues and Fees	125	325	325	0.00	0	0.00	0	0	0.00
600	Other	125	325	325	0.00	0	0.00	0	0	0.00

Total Function 2150	Speech Pathology and Audiology Services	106,622	88,043	89,554	1.45	59,953	0.95	59,953	64,260	0.75
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2190 Service Direction, Student Support Services

	113	Administrators	0	0	37,570	0.50	0	0.00	0	0	0.00
	148	Additional Salary	0	0	360	0.00	0	0.00	0	0	0.00
100		Salaries	0	0	37,930	0.50	0	0.00	0	0	0.00
	210	PERS	0	0	9,665	0.00	0	0.00	0	0	0.00
	220	SS & Medi	0	0	2,816	0.00	0	0.00	0	0	0.00
	231	Worker's Comp	0	0	215	0.00	0	0.00	0	0	0.00
	240	Benefits	0	0	7,518	0.00	0	0.00	0	0	0.00
200		Benefits	0	0	20,214	0.00	0	0.00	0	0	0.00
Total Function 2190 Service Direction, Student Support Services			0	0	58,144	0.50	0	0.00	0	0	0.00

Requirements Report

0910 Actuals 1011 Actuals 1112 Adopted 1112 Adopted FTE 1213 Proposed 1213 Proposed FTE 1213 Approved 1213 Adopted 1213 Adopted FTE

Fund 100 GENERAL FUND

Function 2222 Library/Media Center

112	Classified Salaries	20,632	19,537	19,780	0.88	19,373	0.88	19,373	19,373	0.88
100	Salaries	20,632	19,537	19,780	0.88	19,373	0.88	19,373	19,373	0.88
210	PERS	4,177	3,950	5,040	0.00	4,936	0.00	4,936	4,936	0.00
220	SS & Medi	1,511	1,495	1,513	0.00	1,482	0.00	1,482	1,482	0.00
231	Worker's Comp	134	123	126	0.00	132	0.00	132	132	0.00
240	Benefits	18,765	8,618	8,701	0.00	9,500	0.00	9,500	9,500	0.00
200	Benefits	24,587	14,186	15,380	0.00	16,050	0.00	16,050	16,050	0.00
342	Travel, Out of District	0	360	300	0.00	300	0.00	300	300	0.00
390	Contracted Services	0	0	3,240	0.00	3,240	0.00	3,240	3,240	0.00
300	Purchased Services	0	360	3,540	0.00	3,540	0.00	3,540	3,540	0.00
410	Supplies	333	957	500	0.00	700	0.00	700	700	0.00
430	Library Books	1,199	3,830	3,500	0.00	3,600	0.00	3,600	3,600	0.00
440	Periodicals	245	219	500	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	95	18	0	0.00	0	0.00	0	0	0.00
470	Computer Software	1,473	1,505	2,200	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies	3,345	6,529	6,700	0.00	6,300	0.00	6,300	6,300	0.00
640	Dues and Fees	222	470	500	0.00	500	0.00	500	500	0.00
600	Other	222	470	500	0.00	500	0.00	500	500	0.00

Total Function 2222 Library/Media Center 48,786 41,082 45,900 0.88 45,763 0.88 45,763 45,763 0.88

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2230 Assessment and Testing

111	Licensed Salaries	8,964	7,650	0	0.00	3,181	0.17	3,181	3,181	0.17
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100	Salaries	8,964	7,650	0	0.00	3,181	0.17	3,181	3,181	0.17
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210	PERS	1,859	52	0	0.00	763	0.00	763	763	0.00
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220	SS & Medi	686	577	0	0.00	236	0.00	236	236	0.00
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231	Worker's Comp	55	44	0	0.00	22	0.00	22	22	0.00
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240	Benefits	109	33	0	0.00	1,950	0.00	1,950	1,950	0.00
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200	Benefits	2,709	706	0	0.00	2,971	0.00	2,971	2,971	0.00
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390	Contracted Services	0	625	0	0.00	0	0.00	0	0	0.00
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300	Purchased Services	0	625	0	0.00	0	0.00	0	0	0.00
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410	Supplies	0	1,446	0	0.00	0	0.00	0	0	0.00
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400	Supplies	0	1,446	0	0.00	0	0.00	0	0	0.00
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Total Function 2230	Assessment and Testing	11,673	10,427	0	0.00	6,152	0.17	6,152	6,152	0.17
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2310 Board of Education Services

112	Classified Salaries	21,500	22,324	21,500	0.50	21,500	0.50	21,500	21,500	0.50
133	Extra	5,000	5,000	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100	Salaries	26,500	27,324	26,500	0.50	26,500	0.50	26,500	26,500	0.50
210	PERS	5,591	5,525	6,752	0.00	6,752	0.00	6,752	6,752	0.00
220	SS & Medl	1,953	2,014	1,980	0.00	1,983	0.00	1,983	1,983	0.00
231	Worker's Comp	165	161	155	0.00	167	0.00	167	167	0.00
232	Unemployment Compensation	401	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	4,845	5,991	6,291	0.00	6,291	0.00	6,291	6,291	0.00
200	Benefits	12,955	13,691	15,178	0.00	15,193	0.00	15,193	15,193	0.00
342	Travel, Out of District	378	63	500	0.00	700	0.00	700	700	0.00
354	Advertising	7,426	5,454	4,500	0.00	5,500	0.00	5,500	5,500	0.00
381	Audit Services	25,900	21,620	20,800	0.00	16,000	0.00	16,000	16,000	0.00
382	Legal Services	23,985	15,234	13,000	0.00	10,000	0.00	10,000	10,000	0.00
383	Architect/Engineer Services	508	0	0	0.00	1,500	0.00	1,500	1,500	0.00
388	Election Services	928	0	0	0.00	1,500	0.00	1,500	1,500	0.00
390	Contracted Services	4,193	10,542	4,000	0.00	5,000	0.00	5,000	5,000	0.00
300	Purchased Services	63,318	52,913	42,800	0.00	40,200	0.00	40,200	40,200	0.00
410	Supplies	3,935	3,649	3,000	0.00	4,000	0.00	4,000	4,000	0.00
460	Non-consumable Items	1,205	2,695	2,000	0.00	2,500	0.00	2,500	2,500	0.00
400	Supplies	5,140	6,344	5,000	0.00	6,500	0.00	6,500	6,500	0.00
640	Dues and Fees	3,917	3,568	3,500	0.00	3,500	0.00	3,500	3,500	0.00
600	Other	3,917	3,568	3,500	0.00	3,500	0.00	3,500	3,500	0.00

Total Function 2310	Board of Education Services	111,830	103,840	92,978	0.50	91,893	0.50	91,893	91,893	0.50
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2320 Executive Administration Services

112	Classified Salaries	21,500	22,324	21,500	0.50	21,500	0.50	21,500	21,500	0.50
113	Administrators	90,138	103,793	101,000	1.00	100,000	1.00	100,000	100,000	1.00
140	Additional Salary	15,600	15,600	2,400	0.00	3,000	0.00	3,000	3,000	0.00
100	Salaries	127,238	141,717	124,900	1.50	124,500	1.50	124,500	124,500	1.50
210	PERS	4,409	5,229	31,825	0.00	30,167	0.00	30,167	30,167	0.00
220	SS & Medi	9,416	10,668	6,999	0.00	9,258	0.00	9,258	9,258	0.00
231	Worker's Comp	752	799	707	0.00	760	0.00	760	760	0.00
240	Benefits	4,564	5,544	21,219	0.00	21,309	0.00	21,309	21,309	0.00
200	Benefits	19,141	22,240	60,750	0.00	61,494	0.00	61,494	61,494	0.00
329	Copier Lease Services	5,547	5,543	6,000	0.00	4,500	0.00	4,500	4,500	0.00
342	Travel, Out of District	0	275	0	0.00	700	0.00	700	700	0.00
353	Postage	7,262	7,173	8,000	0.00	7,300	0.00	7,300	7,300	0.00
390	Contracted Services	445	60	0	0.00	500	0.00	500	500	0.00
300	Purchased Services	13,254	13,051	14,000	0.00	13,000	0.00	13,000	13,000	0.00
410	Supplies	2,844	2,656	3,000	0.00	3,000	0.00	3,000	3,000	0.00
440	Periodicals	547	0	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	846	90	0	0.00	100	0.00	100	100	0.00
400	Supplies	4,237	2,746	3,000	0.00	3,100	0.00	3,100	3,100	0.00
640	Dues and Fees	150	349	1,275	0.00	1,800	0.00	1,800	1,800	0.00
600	Other	150	349	1,275	0.00	1,800	0.00	1,800	1,800	0.00

Total Function 2320 Executive Administration Services		164,020	180,103	203,925	1.50	203,894	1.50	203,894	203,894	1.50
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Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 001 Central Linn Elementary

Function 2410 Office of the Principal Services

Area 000 District

111 Licensed Salaries	0	24,405	35,000	0.75	33,000	0.75	33,000	33,000	0.75
112 Classified Salaries	38,869	39,103	38,409	1.43	29,599	1.03	29,599	29,599	1.03
113 Administrators	74,000	42,500	42,500	0.50	70,000	1.00	70,000	70,000	1.00
122 Substitutes - Classified	737	0	0	0.00	0	0.00	0	0	0.00
148 Additional Salary	1,720	706	0	0.00	720	0.00	1,920	1,920	0.00

100 Salaries	115,326	106,714	115,909	2.68	133,319	2.78	134,519	134,519	2.78
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210 PERS	23,514	18,820	28,363	0.00	33,471	0.00	33,471	33,471	0.00
220 SS & Medi	8,706	7,562	8,306	0.00	9,780	0.00	9,780	9,780	0.00
231 Worker's Comp	699	623	680	0.00	832	0.00	832	832	0.00
232 Unemployment Compensation	0	12,896	9,000	0.00	0	0.00	0	0	0.00
240 Benefits	23,839	21,297	21,983	0.00	25,321	0.00	22,921	22,921	0.00

200 Benefits	56,758	61,198	68,332	0.00	69,404	0.00	67,004	67,004	0.00
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342 Travel, Out of District	17	51	200	0.00	200	0.00	200	200	0.00
355 Printing and Binding	429	101	100	0.00	500	0.00	500	500	0.00

300 Purchased Services	446	152	300	0.00	700	0.00	700	700	0.00
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410 Supplies	1,289	1,111	1,300	0.00	3,000	0.00	3,000	3,000	0.00
460 Non-consumable Items	310	0	0	0.00	150	0.00	150	150	0.00
470 Computer Software	0	0	0	0.00	500	0.00	500	500	0.00

400 Supplies	1,599	1,111	1,300	0.00	3,650	0.00	3,650	3,650	0.00
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640 Dues and Fees	585	348	400	0.00	350	0.00	350	350	0.00
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600 Other	585	348	400	0.00	350	0.00	350	350	0.00
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Total Area 000 District	174,714	169,523	186,241	2.68	207,423	2.78	206,223	206,223	2.78
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Total Center 001 Central Linn Elementary	174,714	169,523	186,241	2.68	207,423	2.78	206,223	206,223	2.78
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Center 004 Central Linn High School

Function 2410 Office of the Principal Services

Area 000 District

111 Licensed Salaries	0	35,000	35,000	0.49	35,000	0.49	35,000	35,000	0.49
112 Classified Salaries	57,832	40,676	42,838	1.60	45,416	1.80	45,416	45,416	1.80
113 Administrators	149,250	112,500	112,500	1.50	84,000	1.00	84,000	84,000	1.00
133 Extra	0	5,092	0	0.00	0	0.00	0	0	0.00
148 Additional Salary	3,440	4,052	2,640	0.00	1,380	0.00	2,580	2,580	0.00

100 Salaries	210,522	197,320	192,778	3.59	165,796	3.29	166,996	166,996	3.29
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 004 Central Linn High School

210 PERS	43,618	42,895	52,682	0.00	42,245	0.00	42,245	42,245	0.00
220 SS & Medi	15,662	13,947	13,756	0.00	12,180	0.00	12,180	12,180	0.00
231 Worker's Comp	1,281	1,143	1,127	0.00	1,042	0.00	1,042	1,042	0.00
232 Unemployment Compensation	0	12,818	9,000	0.00	0	0.00	0	0	0.00
240 Benefits	39,889	40,488	42,326	0.00	25,614	0.00	27,032	27,032	0.00
200 Benefits	100,450	111,291	118,891	0.00	81,081	0.00	82,499	82,499	0.00
311 Instruction Services	0	27	0	0.00	0	0.00	0	0	0.00
342 Travel, Out of District	766	1,919	2,000	0.00	2,000	0.00	2,000	2,000	0.00
355 Printing and Binding	491	817	900	0.00	850	0.00	850	850	0.00
390 Contracted Services	0	1,125	1,200	0.00	1,000	0.00	1,000	1,000	0.00
300 Purchased Services	1,257	3,888	4,100	0.00	3,850	0.00	3,850	3,850	0.00
410 Supplies	1,660	1,332	1,300	0.00	3,500	0.00	3,500	3,500	0.00
460 Non-consumable Items	120	122	200	0.00	150	0.00	150	150	0.00
470 Computer Software	0	0	0	0.00	1,550	0.00	1,550	1,550	0.00
400 Supplies	1,780	1,454	1,500	0.00	5,200	0.00	5,200	5,200	0.00
640 Dues and Fees	1,373	1,170	1,200	0.00	700	0.00	700	700	0.00
600 Other	1,373	1,170	1,200	0.00	700	0.00	700	700	0.00

Total Area	000 District	315,382	315,123	318,469	3.59	256,627	3.29	259,245	259,245	3.29
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Total Center	004 Central Linn High School	315,382	315,123	318,469	3.59	256,627	3.29	259,245	259,245	3.29
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Grand Totals:		490,096	484,646	504,710	6.27	464,050	6.07	465,468	465,468	6.07
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Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Function 2520 Fiscal Services									
112 Classified Salaries	12,662	2,462	12,685	0.50	11,195	0.38	11,195	11,195	0.38
113 Administrators	43,000	50,000	50,000	1.00	50,000	1.00	50,000	50,000	1.00
100 Salaries	55,662	52,462	62,685	1.50	61,195	1.38	61,195	61,195	1.38
210 PERS	11,664	10,868	15,025	0.00	14,838	0.00	14,838	14,838	0.00
220 SS & Medi	4,065	4,009	4,794	0.00	4,679	0.00	4,679	4,679	0.00
231 Worker's Comp	350	311	378	0.00	391	0.00	391	391	0.00
232 Unemployment Compensation	0	172	0	0.00	0	0.00	0	0	0.00
240 Benefits	12,731	8,178	15,383	0.00	11,886	0.00	11,886	11,886	0.00
200 Benefits	28,810	23,538	35,580	0.00	31,794	0.00	31,794	31,794	0.00
342 Travel, Out of District	1,295	1,537	1,500	0.00	1,500	0.00	1,500	1,500	0.00
390 Contracted Services	40	0	0	0.00	0	0.00	0	0	0.00
300 Purchased Services	1,335	1,537	1,500	0.00	1,500	0.00	1,500	1,500	0.00
410 Supplies	976	661	500	0.00	250	0.00	250	250	0.00
460 Non-consumable Items	2	22	0	0.00	0	0.00	0	0	0.00
400 Supplies	978	683	500	0.00	250	0.00	250	250	0.00
640 Dues and Fees	14,093	10,235	7,300	0.00	9,000	0.00	9,000	9,000	0.00
600 Other	14,093	10,235	7,300	0.00	9,000	0.00	9,000	9,000	0.00
Total Function 2520 Fiscal Services	100,878	88,455	107,565	1.50	103,739	1.38	103,739	103,739	1.38

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2528 Risk Management Services

	112	Classified Salaries	20,694	1,035	0	0.00	0	0.00	0	0	0.00
	148	Additional Salary	860	215	0	0.00	0	0.00	0	0	0.00
100		Salaries	21,554	1,250	0	0.00	0	0.00	0	0	0.00
	210	PERS	4,418	253	0	0.00	0	0.00	0	0	0.00
	220	SS & Medi	1,584	92	0	0.00	0	0.00	0	0	0.00
	231	Worker's Comp	133	7	0	0.00	0	0.00	0	0	0.00
	240	Benefits	772	40	0	0.00	0	0.00	0	0	0.00
200		Benefits	6,907	392	0	0.00	0	0.00	0	0	0.00
Total Function 2528 Risk Management Services			28,461	1,642	0	0.00	0	0.00	0	0	0.00

Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 008 Maintenance

Function 2540 Operation and Maintenance of Plant Services

Area 000 District

342 Travel, Out of District	388	227	200	0.00	300	0.00	300	300	0.00
351 Telephone	13,036	8,667	8,600	0.00	9,000	0.00	9,000	9,000	0.00

300 Purchased Services	13,424	8,894	8,800	0.00	9,300	0.00	9,300	9,300	0.00
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640 Dues and Fees	510	405	500	0.00	500	0.00	500	500	0.00
653 Property Insurance Premiums	47,303	49,650	49,650	0.00	54,500	0.00	56,711	56,711	0.00

600 Other	47,813	50,055	50,150	0.00	55,000	0.00	57,211	57,211	0.00
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Total Area 000 District	61,237	58,949	58,950	0.00	64,300	0.00	66,511	66,511	0.00
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Area 001 Brownsville

112 Classified Salaries	4,333	6,882	7,077	0.38	3,674	0.13	3,674	3,674	0.13
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100 Salaries	4,333	6,882	7,077	0.38	3,674	0.13	3,674	3,674	0.13
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210 PERS	497	1,427	1,696	0.00	936	0.00	936	936	0.00
220 SS & Medi	331	524	541	0.00	269	0.00	269	269	0.00
231 Worker's Comp	208	289	298	0.00	176	0.00	176	176	0.00
240 Benefits	1,925	3,565	3,659	0.00	975	0.00	975	975	0.00

200 Benefits	2,961	5,805	6,194	0.00	2,356	0.00	2,356	2,356	0.00
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322 Repairs and Maintenance Services	67	0	0	0.00	0	0.00	0	0	0.00
325 Electricity	11,798	15,132	15,500	0.00	13,500	0.00	13,500	13,500	0.00
326 Fuel	13,918	12,826	17,000	0.00	13,000	0.00	13,000	13,000	0.00
327 Water and Sewage	1,543	2,567	3,000	0.00	1,500	0.00	1,500	1,500	0.00
328 Garbage	3,262	2,987	2,500	0.00	3,000	0.00	3,000	3,000	0.00
390 Contracted Services	90,277	21,918	20,000	0.00	5,800	0.00	5,800	5,800	0.00

300 Purchased Services	120,865	55,430	58,000	0.00	36,800	0.00	36,800	36,800	0.00
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410 Supplies	2,516	3,561	3,500	0.00	2,000	0.00	2,000	2,000	0.00
460 Non-consumable Items	0	146	200	0.00	200	0.00	200	200	0.00

400 Supplies	2,516	3,707	3,700	0.00	2,200	0.00	2,200	2,200	0.00
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Total Area 001 Brownsville	130,675	71,824	74,971	0.38	45,030	0.13	45,030	45,030	0.13
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Area 003 Elementary

112 Classified Salaries	62,925	61,807	46,252	1.45	54,689	1.70	54,689	54,689	1.70
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100 Salaries	62,925	61,807	46,252	1.45	54,689	1.70	54,689	54,689	1.70
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210 PERS	12,129	12,665	13,521	0.00	13,594	0.00	13,594	13,594	0.00
220 SS & Medi	4,349	4,651	4,188	0.00	4,178	0.00	4,178	4,178	0.00
231 Worker's Comp	3,081	2,591	2,291	0.00	2,635	0.00	2,635	2,635	0.00

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 008 Maintenance

Function 2540 Operation and Maintenance of Plant Services

Area 003 Elementary

240 Benefits	20,328	18,660	18,189	0.00	15,600	0.00	15,600	15,600	0.00
200 Benefits	39,887	38,567	38,189	0.00	36,007	0.00	36,007	36,007	0.00
322 Repairs and Maintenance Services	579	710	1,000	0.00	1,000	0.00	1,000	1,000	0.00
325 Electricity	21,484	22,777	21,000	0.00	25,500	0.00	25,500	25,500	0.00
326 Fuel	29,764	33,713	40,000	0.00	34,000	0.00	34,000	34,000	0.00
327 Water and Sewage	8,100	6,269	6,000	0.00	6,600	0.00	6,600	6,600	0.00
328 Garbage	3,368	2,829	2,500	0.00	3,000	0.00	3,000	3,000	0.00
390 Contracted Services	12,559	30,056	25,000	0.00	26,000	0.00	26,000	26,000	0.00
300 Purchased Services	75,854	96,354	95,500	0.00	96,100	0.00	96,100	96,100	0.00
410 Supplies	7,937	8,794	7,500	0.00	10,000	0.00	10,000	10,000	0.00
460 Non-consumable Items	206	3,609	1,200	0.00	3,000	0.00	3,000	3,000	0.00
400 Supplies	8,143	12,403	8,700	0.00	13,000	0.00	13,000	13,000	0.00
541 Initial and Additional Equipment Purchase	0	1,415	0	0.00	0	0.00	0	0	0.00
543 Furniture	0	0	250	0.00	0	0.00	0	0	0.00
500 Capitol Outlay	0	1,415	250	0.00	0	0.00	0	0	0.00

Total Area 003 Elementary	186,809	210,546	188,891	1.45	199,796	1.70	199,796	199,796	1.70
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Area 004 High School

112 Classified Salaries	65,124	61,222	52,018	1.90	49,802	1.70	49,802	49,802	1.70
100 Salaries	65,124	61,222	52,018	1.90	49,802	1.70	49,802	49,802	1.70
210 PERS	13,434	12,697	12,469	0.00	11,937	0.00	11,937	11,937	0.00
220 SS & Medl	4,729	4,190	3,385	0.00	3,843	0.00	3,843	3,843	0.00
231 Worker's Comp	3,168	2,574	2,180	0.00	2,403	0.00	2,403	2,403	0.00
240 Benefits	25,612	22,709	26,672	0.00	15,524	0.00	15,524	15,524	0.00
200 Benefits	46,943	42,170	44,706	0.00	33,707	0.00	33,707	33,707	0.00
322 Repairs and Maintenance Services	784	1,704	700	0.00	1,000	0.00	1,000	1,000	0.00
325 Electricity	43,936	48,327	45,500	0.00	50,000	0.00	50,000	50,000	0.00
326 Fuel	43,829	47,457	57,000	0.00	43,500	0.00	43,500	43,500	0.00
327 Water and Sewage	6,065	5,152	5,000	0.00	5,700	0.00	5,700	5,700	0.00
328 Garbage	10,463	8,353	10,000	0.00	8,000	0.00	8,000	8,000	0.00
390 Contracted Services	57,506	46,777	39,000	0.00	23,000	0.00	23,000	23,000	0.00
300 Purchased Services	162,583	157,770	157,200	0.00	131,200	0.00	131,200	131,200	0.00
410 Supplies	9,118	13,497	13,700	0.00	13,500	0.00	13,500	13,500	0.00
460 Non-consumable Items	330	2,940	1,500	0.00	3,000	0.00	3,000	3,000	0.00
400 Supplies	9,448	16,437	15,200	0.00	16,500	0.00	16,500	16,500	0.00
542 Replacement Equipment Purchase	135	0	0	0.00	0	0.00	0	0	0.00
543 Furniture	0	35	650	0.00	0	0.00	0	0	0.00

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Center 008 Maintenance

500	Capitol Outlay	135	35	650	0.00	0	0.00	0	0	0.00
Total Area	004 High School	284,233	277,634	269,774	1.90	231,209	1.70	231,209	231,209	1.70
Area	006 Central Office									
112	Classified Salaries	58,428	77,163	64,516	2.07	57,139	1.75	57,139	57,139	1.75
114	Managerial - Classified	44,331	36,305	0	0.00	0	0.00	0	0	0.00
122	Substitutes - Classified	9,897	7,118	8,000	0.00	4,000	0.00	4,000	4,000	0.00
133	Extra	0	950	0	0.00	0	0.00	0	0	0.00
148	Additional Salary	800	840	480	0.00	480	0.00	480	480	0.00
100	Salaries	113,456	122,376	72,996	2.07	61,619	1.75	61,619	61,619	1.75
210	PERS	22,093	30,496	18,561	0.00	14,681	0.00	14,681	14,681	0.00
220	SS & Medi	8,195	8,588	5,291	0.00	4,623	0.00	4,623	4,623	0.00
231	Worker's Comp	5,397	4,723	2,474	0.00	2,709	0.00	2,709	2,709	0.00
232	Unemployment Compensation	873	76	0	0.00	0	0.00	0	0	0.00
240	Benefits	24,419	25,328	17,953	0.00	13,322	0.00	13,322	13,322	0.00
200	Benefits	60,977	69,211	44,279	0.00	35,335	0.00	35,335	35,335	0.00
322	Repairs and Maintenance Services	4,310	648	800	0.00	800	0.00	800	800	0.00
351	Telephone	0	606	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	2,158	340	0	0.00	400	0.00	400	400	0.00
300	Purchased Services	6,468	1,594	800	0.00	1,200	0.00	1,200	1,200	0.00
410	Supplies	2,232	1,378	800	0.00	1,500	0.00	1,500	1,500	0.00
460	Non-consumable Items	73	1,556	500	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies	2,305	2,934	1,300	0.00	3,000	0.00	3,000	3,000	0.00
541	Initial and Additional Equipment Purchase	5,000	0	0	0.00	0	0.00	0	30,414	0.00
542	Replacement Equipment Purchase	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
543	Furniture	0	1,942	100	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	5,000	1,942	100	0.00	2,000	0.00	2,000	32,414	0.00
Total Area	006 Central Office	188,206	198,057	119,475	2.07	103,154	1.75	103,154	133,568	1.75
Total Center	008 Maintenance	851,160	817,010	712,061	5.79	643,489	5.27	645,700	676,114	5.27
Grand Totals:		851,160	817,010	712,061	5.79	643,489	5.27	645,700	676,114	5.27

Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 100 GENERAL FUND										
Function 2550	Student Transportation Services									
112	Classified Salaries	138,943	168,167	162,907	6.45	150,665	5.93	150,665	150,665	5.93
114	Managerial - Classified	56,180	42,633	35,000	1.00	35,000	1.00	35,000	35,000	1.00
122	Substitutes - Classified	7,438	4,689	0	0.00	5,000	0.00	5,000	5,000	0.00
148	Additional Salary	1,500	695	480	0.00	1,030	0.00	1,030	1,030	0.00
100	Salaries	204,061	216,184	198,387	7.45	191,695	6.93	191,695	191,695	6.93
210	PERS	39,342	41,280	48,815	0.00	43,935	0.00	43,935	43,935	0.00
220	SS & Medi	13,693	14,738	13,480	0.00	13,641	0.00	13,641	13,641	0.00
231	Worker's Comp	10,180	8,966	8,845	0.00	6,989	0.00	6,989	6,989	0.00
232	Unemployment Compensation	0	805	0	0.00	0	0.00	0	0	0.00
240	Benefits	87,605	91,382	98,967	0.00	90,447	0.00	90,447	90,447	0.00
200	Benefits	150,820	157,171	170,107	0.00	155,012	0.00	155,012	155,012	0.00
322	Repairs and Maintenance Services	782	8,403	9,800	0.00	9,500	0.00	9,500	9,500	0.00
326	Fuel	61,834	74,097	65,000	0.00	91,000	0.00	91,000	91,000	0.00
342	Travel, Out of District	3,322	493	500	0.00	1,000	0.00	1,000	1,000	0.00
390	Contracted Services	21,377	21,063	10,500	0.00	8,000	0.00	8,000	8,000	0.00
300	Purchased Services	87,315	104,056	85,800	0.00	109,500	0.00	109,500	109,500	0.00
410	Supplies	1,307	7,057	7,500	0.00	7,500	0.00	7,500	7,500	0.00
418	Tires	2,698	8,092	8,000	0.00	6,000	0.00	6,000	6,000	0.00
460	Non-consumable Items	383	604	700	0.00	100	0.00	100	100	0.00
400	Supplies	4,388	15,753	16,200	0.00	13,600	0.00	13,600	13,600	0.00
541	Initial and Additional Equipment Purchase	668	40	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	668	40	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees	1,110	507	600	0.00	500	0.00	500	500	0.00
650	Insurance and Judgments	9,082	9,787	9,800	0.00	11,500	0.00	12,044	12,044	0.00
600	Other	10,192	10,294	10,400	0.00	12,000	0.00	12,544	12,544	0.00
Total Function 2550	Student Transportation Services	457,444	503,498	480,894	7.45	481,807	6.93	482,351	482,351	6.93

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2621 Service Area Direction

113	Administrators	36,819	37,412	0	0.00	0	0.00	0	0	0.00
100	Salaries	36,819	37,412	0	0.00	0	0.00	0	0	0.00
210	PERS	7,552	7,565	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	2,670	2,767	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	219	213	0	0.00	0	0.00	0	0	0.00
240	Benefits	5,598	7,145	0	0.00	0	0.00	0	0	0.00
200	Benefits	16,039	17,690	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees	175	0	0	0.00	0	0.00	0	0	0.00
600	Other	175	0	0	0.00	0	0.00	0	0	0.00

Total Function 2621 Service Area Direction		53,033	55,102	0	0.00	0	0.00	0	0	0.00
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2626 Grant Writing

	112 Classified Salaries	31,010	33,840	35,000	1.00	0	0.00	0	28,000	1.00
	148 Additional Salary	0	600	600	0.00	0	0.00	0	660	0.00

100 Salaries

		31,010	34,440	35,600	1.00	0	0.00	0	28,660	1.00
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	210 PERS	6,549	7,143	8,533	0.00	0	0.00	0	6,870	0.00
	220 SS & Medi	2,130	2,436	2,538	0.00	0	0.00	0	2,019	0.00
	231 Worker's Comp	196	210	218	0.00	0	0.00	0	189	0.00
	240 Benefits	9,315	9,035	9,000	0.00	0	0.00	0	9,350	0.00

200 Benefits

		18,190	18,824	20,289	0.00	0	0.00	0	18,428	0.00
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	342 Travel, Out of District	99	535	800	0.00	0	0.00	0	0	0.00
	390 Contracted Services	0	3,000	0	0.00	0	0.00	0	0	0.00

300 Purchased Services

		99	3,535	800	0.00	0	0.00	0	0	0.00
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	410 Supplies	127	450	550	0.00	0	0.00	0	0	0.00
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400 Supplies

		127	450	550	0.00	0	0.00	0	0	0.00
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	640 Dues and Fees	0	299	300	0.00	0	0.00	0	0	0.00
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600 Other

		0	299	300	0.00	0	0.00	0	0	0.00
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Total Function 2626 Grant Writing

		49,426	57,548	57,539	1.00	0	0.00	0	47,088	1.00
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2660 Technology Services

111	Licensed Salaries	18,509	18,509	18,509	0.43	12,826	0.29	12,826	12,826	0.29
154	Licensed Extra Duty	6,506	5,000	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100	Salaries	25,015	23,509	23,509	0.43	17,826	0.29	17,826	17,826	0.29
210	PERS	5,058	4,754	5,990	0.00	4,542	0.00	4,542	4,542	0.00
220	SS & Medi	1,914	1,798	1,798	0.00	1,364	0.00	1,364	1,364	0.00
231	Worker's Comp	150	136	136	0.00	111	0.00	111	111	0.00
240	Benefits	3,094	3,778	3,795	0.00	2,749	0.00	2,749	3,277	0.00
200	Benefits	10,216	10,466	11,719	0.00	8,766	0.00	8,766	9,294	0.00
322	Repairs and Maintenance Services	389	0	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District	0	0	400	0.00	500	0.00	500	500	0.00
390	Contracted Services	14,037	19,051	15,000	0.00	5,000	0.00	5,000	5,000	0.00
300	Purchased Services	14,426	19,051	15,400	0.00	5,500	0.00	5,500	5,500	0.00
410	Supplies	0	164	0	0.00	200	0.00	200	200	0.00
470	Computer Software	0	0	13,600	0.00	6,000	0.00	6,000	6,000	0.00
400	Supplies	0	164	13,600	0.00	6,200	0.00	6,200	6,200	0.00
550	Technology	47,421	95,604	60,000	0.00	45,000	0.00	45,000	45,000	0.00
500	Capitol Outlay	47,421	95,604	60,000	0.00	45,000	0.00	45,000	45,000	0.00
640	Dues and Fees	150	0	0	0.00	150	0.00	150	150	0.00
600	Other	150	0	0	0.00	150	0.00	150	150	0.00

Total Function 2660	Technology Services	97,228	148,794	124,228	0.43	83,442	0.29	83,442	83,970	0.29
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 2700 Supplemental Retirement Program

116	Supplemental Retirement Stipends	0	0	0	0.00	21,212	0.00	21,212	21,212	0.00
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100	Salaries	0	0	0	0.00	21,212	0.00	21,212	21,212	0.00
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210	PERS	0	0	0	0.00	5,405	0.00	5,405	5,405	0.00
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220	SS & Medi	0	0	0	0.00	1,623	0.00	1,623	1,623	0.00
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231	Worker's Comp	0	0	0	0.00	122	0.00	122	122	0.00
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240	Benefits	0	0	8,400	0.00	24,400	0.00	24,400	24,400	0.00
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200	Benefits	0	0	8,400	0.00	31,550	0.00	31,550	31,550	0.00
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Total Function 2700	Supplemental Retirement Program	0	0	8,400	0.00	52,762	0.00	52,762	52,762	0.00
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Major Function 2000 Support Services

2,775,404	2,774,862	2,672,840	29.93	2,375,324	25.59	2,379,497	2,453,273	26.39
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 3300 Community Services

112	Classified Salaries	9,266	11,210	8,613	0.35	10,742	0.35	10,742	10,742	0.35
130	Additional Salary	1,443	2,268	0	0.00	3,000	0.00	3,000	3,000	0.00
100	Salaries	10,709	13,478	8,613	0.35	13,742	0.35	13,742	13,742	0.35
210	PERS	2,156	2,708	2,195	0.00	3,451	0.00	3,451	3,451	0.00
220	SS & Medi	665	838	525	0.00	968	0.00	968	968	0.00
231	Worker's Comp	79	94	54	0.00	92	0.00	92	92	0.00
240	Benefits	5,198	6,144	4,556	0.00	4,975	0.00	4,975	5,094	0.00
200	Benefits	8,098	9,784	7,330	0.00	9,486	0.00	9,486	9,605	0.00
342	Travel, Out of District	0	71	100	0.00	200	0.00	200	200	0.00
390	Contracted Services	3,481	2,150	3,500	0.00	15,000	0.00	15,000	15,000	0.00
300	Purchased Services	3,481	2,221	3,600	0.00	15,200	0.00	15,200	15,200	0.00
410	Supplies	3,137	6,125	7,500	0.00	4,000	0.00	4,000	4,000	0.00
400	Supplies	3,137	6,125	7,500	0.00	4,000	0.00	4,000	4,000	0.00

Total Function 3300 Community Services		25,425	31,608	27,043	0.35	42,428	0.35	42,428	42,547	0.35
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Major Function 3000 Community Services

25,425	31,608	27,043	0.35	42,428	0.35	42,428	42,547	0.35
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 5110 Long-Term Debt Service

611	Redemption of Principal KeyBank CLES	10,505	9,662	10,136	0.00	0	0.00	0	0	0.00
612	Redemption of Principal Buses	35,000	56,000	60,000	0.00	76,625	0.00	76,625	76,625	0.00
613	Redemption of Principal US Bank Stadium	26,367	21,290	22,329	0.00	23,402	0.00	23,402	23,402	0.00
614	Redemption of Principal TANS	990,000	0	0	0.00	0	0.00	0	0	0.00
615	Redemption of Principal Modulares	6,181	12,710	13,186	0.00	13,681	0.00	13,681	13,681	0.00
621	Regular Interest Keybank CLES	0	843	369	0.00	0	0.00	0	0	0.00
622	Bus & Bus Garage Interest	5,507	5,573	7,630	0.00	8,265	0.00	8,265	8,265	0.00
623	Regular Interest US Bank Stadium	7,419	5,335	4,296	0.00	3,223	0.00	3,223	3,223	0.00
624	Regular Interest US Bank Modulares	11,385	0	0	0.00	0	0.00	0	0	0.00
625	Regular Interest US Bank Modulares	981	1,613	1,133	0.00	643	0.00	643	643	0.00

600	Other	1,093,345	113,026	119,079	0.00	125,839	0.00	125,839	125,839	0.00
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Total Function 5110	Long-Term Debt Service	1,093,345	113,026	119,079	0.00	125,839	0.00	125,839	125,839	0.00
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 5120 Bond Premium

610	Redemption of Principal	0	0	0	0.00	0	0.00	0	100,000	0.00
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621	Regular Interest Keybank CLES	0	0	0	0.00	0	0.00	0	1,000	0.00
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600	Other	0	0	0	0.00	0	0.00	0	101,000	0.00
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Total Function 5120	Bond Premium	0	0	0	0.00	0	0.00	0	101,000	0.00
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 100 GENERAL FUND

Function 5200 Transfers of Funds

	790 Other Transfers	0	0	1,200	0.00	14,500	0.00	14,500	14,500	0.00
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	700 Transfers	0	0	1,200	0.00	14,500	0.00	14,500	14,500	0.00
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	Total Function 5200 Transfers of Funds	0	0	1,200	0.00	14,500	0.00	14,500	14,500	0.00
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Major Function 5000 Debt Service and Transfers	1,093,345	113,028	120,279	0.00	140,339	0.00	140,339	241,339	0.00
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Grand Totals:	6,794,760	6,055,564	5,796,107	77.73	5,482,872	70.60	5,482,045	5,703,221	71.36
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Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 201 FOOD SERVICE

1611 Breakfast Sales	15,598	12,226	12,700	0.00	12,700	0.00	12,700	12,700	0.00
1612 Lunch Sales	59,132	46,762	50,000	0.00	46,000	0.00	46,000	46,000	0.00
1620 Ala Carte	2,610	2,316	2,400	0.00	1,800	0.00	1,800	1,800	0.00
1622 Snack Bar Sales	3,097	3,804	3,600	0.00	3,600	0.00	3,600	3,600	0.00
1630 Other Sales	3,983	2,994	3,000	0.00	2,000	0.00	2,000	2,000	0.00
1990 Misc Revenue	0	200	0	0.00	300	0.00	300	300	0.00
1000	84,420	68,302	71,700	0.00	66,400	0.00	66,400	66,400	0.00
3102 Basic School Lunch Match	2,545	2,545	2,550	0.00	2,545	0.00	2,545	2,545	0.00
3120 State Breakfast Reimbursement	1,157	1,229	3,000	0.00	1,000	0.00	1,000	1,000	0.00
3000	3,702	3,774	5,550	0.00	3,545	0.00	3,545	3,545	0.00
4500 Federal Receipt	174,605	190,790	175,000	0.00	190,000	0.00	190,000	190,000	0.00
4910 Commodities	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
4000	174,605	190,790	175,000	0.00	191,000	0.00	191,000	191,000	0.00
5200 Interfund Transfers	0	0	1,200	0.00	2,000	0.00	2,000	2,000	0.00
5400 Beginning Fund Balance	61,996	75,013	67,821	0.00	51,253	0.00	51,253	51,253	0.00
5000	61,996	75,013	69,021	0.00	53,253	0.00	53,253	53,253	0.00
Total Fund 201 FOOD SERVICE	324,723	337,879	321,271	0.00	314,198	0.00	314,198	314,198	0.00

Central Linn School District 552C
331 E Blakely Ave Brownsville, OR 97327

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 201 FOOD SERVICE

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Function 3100 Food Services									
112 Classified Salaries	46,228	51,718	49,196	2.35	53,383	3.10	53,383	53,383	3.10
114 Managerial - Classified	30,654	30,828	30,828	1.00	33,828	1.00	33,828	33,828	1.00
122 Substitutes - Classified	2,896	0	0	0.00	0	0.00	0	0	0.00
100 Salaries	79,778	82,546	80,024	3.35	87,211	4.10	87,211	87,211	4.10
210 PERS	15,546	16,251	20,390	0.00	22,221	0.00	22,221	22,221	0.00
220 SS & Medi	5,832	5,618	5,435	0.00	6,496	0.00	6,496	6,496	0.00
231 Worker's Comp	2,946	2,919	2,824	0.00	3,509	0.00	3,509	3,509	0.00
240 Benefits	32,659	32,997	33,358	0.00	30,674	0.00	30,674	30,674	0.00
200 Benefits	56,983	57,785	62,007	0.00	62,900	0.00	62,900	62,900	0.00
322 Repairs and Maintenance Services	52	0	0	0.00	0	0.00	0	0	0.00
342 Travel, Out of District	26	52	300	0.00	500	0.00	500	500	0.00
390 Contracted Services	3,313	2,688	4,500	0.00	1,000	0.00	1,000	1,000	0.00
300 Purchased Services	3,391	2,740	4,800	0.00	1,500	0.00	1,500	1,500	0.00
410 Supplies	6,830	7,352	12,000	0.00	12,000	0.00	12,000	12,000	0.00
450 Food - Food Service Only	99,837	109,517	116,141	0.00	145,587	0.00	145,587	145,587	0.00
460 Non-consumable Items	471	818	2,500	0.00	500	0.00	500	500	0.00
470 Computer Software	800	800	800	0.00	1,500	0.00	1,500	1,500	0.00
400 Supplies	107,938	118,487	131,441	0.00	159,587	0.00	159,587	159,587	0.00
541 Initial and Additional Equipment Purchase	0	4,234	0	0.00	0	0.00	0	0	0.00
542 Replacement Equipment Purchase	0	35	40,000	0.00	0	0.00	0	0	0.00
500 Capitol Outlay	0	4,269	40,000	0.00	0	0.00	0	0	0.00
640 Dues and Fees	1,621	3,277	3,000	0.00	3,000	0.00	3,000	3,000	0.00
600 Other	1,621	3,277	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Fund 201 FOOD SERVICE	249,711	269,104	321,272	3.35	314,198	4.10	314,198	314,198	4.10

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 202	Special Education SPRI
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5400 Beginning Fund Balance	7,319	0	0	0.00	0	0.00	0	0	0.00
5000	7,319	0	0	0.00	0	0.00	0	0	0.00
Total Fund 202	7,319	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 202	Special Education SPRI									
Function 5200	Transfers of Funds									
790	Other Transfers	7,319	0	0	0.00	0	0.00	0	0	0.00
700	Transfers	7,319	0	0	0.00	0	0.00	0	0	0.00
Total Fund 202	Special Education SPRI	7,319	0	0	0.00	0	0.00	0	0	0.00

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 203 School Improvement Fund

5400 Beginning Fund Balance	41,427	0	0	0.00	0	0.00	0	0	0.00
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5000	41,427	0	0	0.00	0	0.00	0	0	0.00
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Total Fund 203 School Improvement Fund	41,427	0	0	0.00	0	0.00	0	0	0.00
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 203 School Improvement Fund

Function 5200 Transfers of Funds

790 Other Transfers	41,427	0	0	0.00	0	0.00	0	0	0.00
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700 Transfers	41,427	0	0	0.00	0	0.00	0	0	0.00
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Total Fund 203 School Improvement Fund	41,427	0	0	0.00	0	0.00	0	0	0.00
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Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 204 EBISS

1990 Misc Revenue	512	0	0	0.00	0	0.00	0	0	0.00
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1000	512	0	0	0.00	0	0.00	0	0	0.00
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Total Fund 204 EBISS	512	0	0	0.00	0	0.00	0	0	0.00
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Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 204 EBISS

Function 5200 Transfers of Funds

790 Other Transfers	512	0	0	0.00	0	0.00	0	0	0.00
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700 Transfers	512	0	0	0.00	0	0.00	0	0	0.00
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Total Fund 204 EBISS	512	0	0	0.00	0	0.00	0	0	0.00
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Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 206 YTP Grant

4500 Federal Receipt	0	0	53,573	0.00	43,180	0.00	43,180	43,180	0.00
4000	0	0	53,573	0.00	43,180	0.00	43,180	43,180	0.00
5200 Interfund Transfers	0	0	0	0.00	9,000	0.00	9,000	9,000	0.00
5000	0	0	0	0.00	9,000	0.00	9,000	9,000	0.00
Total Fund 206 YTP Grant	0	0	53,573	0.00	52,180	0.00	52,180	52,180	0.00

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 206 YTP Grant

Function 1220 Special Education Programs

112	Classified Salaries	0	0	24,941	0.26	24,594	0.90	24,594	24,594	0.90
148	Additional Salary	0	0	720	0.00	720	0.00	720	720	0.00
100	Salaries	0	0	25,661	0.26	25,314	0.90	25,314	25,314	0.90
210	PERS	0	0	0	0.00	2,822	0.00	2,822	2,822	0.00
220	SS & Medi	0	0	687	0.00	1,937	0.00	1,937	1,937	0.00
231	Worker's Comp	0	0	56	0.00	169	0.00	169	169	0.00
240	Benefits	0	0	19,305	0.00	14,100	0.00	14,100	14,100	0.00
200	Benefits	0	0	20,048	0.00	19,028	0.00	19,028	19,028	0.00
342	Travel, Out of District	0	0	1,632	0.00	2,507	0.00	2,507	2,507	0.00
300	Purchased Services	0	0	1,632	0.00	2,507	0.00	2,507	2,507	0.00
410	Supplies	0	0	4,233	0.00	5,331	0.00	5,331	5,331	0.00
400	Supplies	0	0	4,233	0.00	5,331	0.00	5,331	5,331	0.00
550	Technology	0	0	2,000	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	0	0	2,000	0.00	0	0.00	0	0	0.00

Total Fund 206 YTP Grant

0	0	53,574	0.26	52,180	0.90	52,180	52,180	0.90
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Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 208 TITLE I

4500 Federal Receipt	225,538	182,214	171,700	0.00	147,831	0.00	147,831	147,831	0.00
4000	225,538	182,214	171,700	0.00	147,831	0.00	147,831	147,831	0.00
Total Fund 208 TITLE I	225,538	182,214	171,700	0.00	147,831	0.00	147,831	147,831	0.00

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 208 TITLE I										
Function 1272	Title I-A/D									
111	Licensed Salaries	95,931	84,630	78,212	1.70	80,149	1.74	80,149	79,265	1.72
112	Classified Salaries	36,608	30,058	24,588	1.39	11,211	0.72	11,211	11,211	0.72
100	Salaries	132,539	114,688	102,800	3.10	91,360	2.46	91,360	90,476	2.44
210	PERS	26,982	21,974	25,883	0.00	23,135	0.00	23,135	22,910	0.00
220	SS & Medi	9,731	7,884	7,098	0.00	6,878	0.00	6,878	6,812	0.00
231	Worker's Comp	815	733	675	0.00	581	0.00	581	575	0.00
240	Benefits	36,497	32,991	31,350	0.00	21,521	0.00	21,521	23,945	0.00
200	Benefits	74,025	63,582	65,006	0.00	52,115	0.00	52,115	54,242	0.00
390	Contracted Services	1,261	239	2,268	0.00	0	0.00	0	0	0.00
300	Purchased Services	1,261	239	2,268	0.00	0	0.00	0	0	0.00
410	Supplies	2,709	3,623	1,627	0.00	1,856	0.00	1,856	613	0.00
420	Textbooks	12,870	0	0	0.00	0	0.00	0	0	0.00
430	Library Books	29	82	0	0.00	0	0.00	0	0	0.00
400	Supplies	15,608	3,705	1,627	0.00	1,856	0.00	1,856	613	0.00
550	Technology	2,105	0	0	0.00	2,500	0.00	2,500	2,500	0.00
500	Capitol Outlay	2,105	0	0	0.00	2,500	0.00	2,500	2,500	0.00
Total Fund 208	TITLE I	225,538	182,214	171,701	3.10	147,831	2.46	147,831	147,831	2.44

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 237 IDEA

4500 Federal Receipt	134,405	165,468	94,769	0.00	107,363	0.00	107,363	112,840	0.00
4000	134,405	165,468	94,769	0.00	107,363	0.00	107,363	112,840	0.00
5400 Beginning Fund Balance	0	0	40,426	0.00	0	0.00	0	0	0.00
5000	0	0	40,426	0.00	0	0.00	0	0	0.00
Total Fund 237 IDEA	134,405	165,468	135,195	0.00	107,363	0.00	107,363	112,840	0.00

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 237 IDEA										
Function 1220	Special Education Programs									
111	Licensed Salaries	51,723	84,060	75,732	2.00	68,282	1.84	68,282	71,250	1.92
112	Classified Salaries	11,613	9,196	9,435	0.35	0	0.00	0	0	0.00
121	Substitutes - Licensed	542	0	0	0.00	0	0.00	0	0	0.00
122	Substitutes - Classified	1,312	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	65,190	93,256	85,167	2.35	68,282	1.84	68,282	71,250	1.92
210	PERS	12,649	18,605	20,523	0.00	16,367	0.00	16,367	17,079	0.00
220	SS & Medi	4,734	7,122	6,507	0.00	5,224	0.00	5,224	5,451	0.00
231	Worker's Comp	409	555	510	0.00	434	0.00	434	452	0.00
240	Benefits	12,694	22,054	18,802	0.00	14,352	0.00	14,352	17,856	0.00
200	Benefits	30,486	48,336	46,342	0.00	36,377	0.00	36,377	40,838	0.00
342	Travel, Out of District	415	514	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	21,902	17,707	0	0.00	2,704	0.00	2,704	752	0.00
300	Purchased Services	22,317	18,221	0	0.00	2,704	0.00	2,704	752	0.00
410	Supplies	2,037	1,183	2,686	0.00	0	0.00	0	0	0.00
420	Textbooks	12,863	679	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	0	2,751	0	0.00	0	0.00	0	0	0.00
400	Supplies	14,900	4,613	2,686	0.00	0	0.00	0	0	0.00
550	Technology	1,511	1,044	1,000	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	1,511	1,044	1,000	0.00	0	0.00	0	0	0.00
Total Fund 237 IDEA		134,404	165,470	135,195	2.35	107,363	1.84	107,363	112,840	1.92

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 248 TITLE IV

4500 Federal Receipt	2,590	0	0	0.00	0	0.00	0	0	0.00
4000	2,590	0	0	0.00	0	0.00	0	0	0.00

Total Fund 248 TITLE IV

	2,590	0	0	0.00	0	0.00	0	0	0.00
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Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 248 TITLE IV										
Function 2210	Improvement of Instruction Services									
112	Classified Salaries	1,474	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	1,474	0	0	0.00	0	0.00	0	0	0.00
210	PERS	306	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	103	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	10	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	697	0	0	0.00	0	0.00	0	0	0.00
200	Benefits	1,116	0	0	0.00	0	0.00	0	0	0.00
Total Fund 248 TITLE IV		2,590	0	0	0.00	0	0.00	0	0	0.00

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 258 TITLE IID									
4500 Federal Receipt	690	587	0	0.00	0	0.00	0	0	0.00
4000	690	587	0	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	935	0	0	0.00	0	0.00	0	0	0.00
5000	935	0	0	0.00	0	0.00	0	0	0.00
Total Fund 258 TITLE IID	1,625	587	0	0.00	0	0.00	0	0	0.00

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 258 TITLE IID										
Function 2210	Improvement of Instruction Services									
410	Supplies	690	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	690	0	0	0.00	0	0.00	0	0	0.00
550	Technology	935	587	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	935	587	0	0.00	0	0.00	0	0	0.00
Total Fund 258	TITLE IID	1,625	587	0	0.00	0	0.00	0	0	0.00

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 268 TITLE IIA

4500 Federal Receipt	33,884	39,008	40,862	0.00	17,147	0.00	17,147	17,147	0.00
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4000	33,884	39,008	40,862	0.00	17,147	0.00	17,147	17,147	0.00
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Total Fund 268 TITLE IIA	33,884	39,008	40,862	0.00	17,147	0.00	17,147	17,147	0.00
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Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 268 TITLE IIA

Function 2240	Instructional Staff Development									
111	Licensed Salaries	1,503	16,592	4,305	0.10	4,423	0.10	4,423	10,738	0.08
112	Classified Salaries	0	98	3,000	0.00	0	0.00	0	0	0.00
121	Substitutes - Licensed	1,857	1,276	3,485	0.04	0	0.00	0	0	0.00
100	Salaries	3,360	17,966	10,790	0.14	4,423	0.10	4,423	10,738	0.08
210	PERS	432	3,420	4,225	0.00	1,127	0.00	1,127	2,736	0.00
220	SS & Medi	251	1,360	738	0.00	334	0.00	334	818	0.00
231	Worker's Comp	20	109	34	0.00	28	0.00	28	67	0.00
240	Benefits	234	1,353	1,076	0.00	780	0.00	780	2,445	0.00
200	Benefits	937	6,242	6,073	0.00	2,269	0.00	2,269	6,066	0.00
342	Travel, Out of District	0	2,374	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	29,307	12,286	23,499	0.00	10,455	0.00	10,455	343	0.00
300	Purchased Services	29,307	14,660	23,499	0.00	10,455	0.00	10,455	343	0.00
410	Supplies	280	140	500	0.00	0	0.00	0	0	0.00
400	Supplies	280	140	500	0.00	0	0.00	0	0	0.00
Total Fund 268	TITLE IIA	33,884	39,008	40,862	0.14	17,147	0.10	17,147	17,147	0.08

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 272 PERKINS									
4500 Federal Receipt	8,786	6,855	6,050	0.00	6,050	0.00	11,847	11,847	0.00
4000	8,786	6,855	6,050	0.00	6,050	0.00	11,847	11,847	0.00
Total Fund 272 PERKINS	8,786	6,855	6,050	0.00	6,050	0.00	11,847	11,847	0.00

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 272 PERKINS

Function	1131 High School Programs									
342	Travel, Out of District	0	0	250	0.00	0	0.00	3,000	3,000	0.00
390	Contracted Services	0	0	3,000	0.00	0	0.00	0	0	0.00
300	Purchased Services	0	0	3,250	0.00	0	0.00	3,000	3,000	0.00
410	Supplies	528	528	0	0.00	3,050	0.00	4,347	4,347	0.00
460	Non-consumable Items	8,258	6,327	0	0.00	3,000	0.00	4,500	4,500	0.00
470	Computer Software	0	0	2,000	0.00	0	0.00	0	0	0.00
400	Supplies	8,786	6,855	2,000	0.00	6,050	0.00	8,847	8,847	0.00
541	Initial and Additional Equipment Purchase	0	0	800	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	0	0	800	0.00	0	0.00	0	0	0.00
Total Fund 272	PERKINS	8,786	6,855	6,050	0.00	6,050	0.00	11,847	11,847	0.00

Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 274 DRIVER EDUCATION

	2,220	0	0	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance									
5000	2,220	0	0	0.00	0	0.00	0	0	0.00
Total Fund 274 DRIVER EDUCATION	2,220	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 274 DRIVER EDUCATION

Function 5200 Transfers of Funds

790 Other Transfers	2,220	0	0	0.00	0	0.00	0	0	0.00
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700 Transfers	2,220	0	0	0.00	0	0.00	0	0	0.00
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Total Fund 274 DRIVER EDUCATION	2,220	0	0	0.00	0	0.00	0	0	0.00
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Resources Report

0910 Actuals 1011 Actuals 1112 Adopted 1112 Adopted FTE 1213 Proposed 1213 Proposed FTE 1213 Approved 1213 Adopted 1213 Adopted FTE

Fund 275 STUDENT ACTIVITIES

1700 Student Fees	203,751	204,242	202,173	0.00	176,978	0.00	176,978	176,978	0.00
1000	203,751	204,242	202,173	0.00	176,978	0.00	176,978	176,978	0.00
5400 Beginning Fund Balance	94,817	105,128	131,251	0.00	88,174	0.00	88,174	88,174	0.00
5000	94,817	105,128	131,251	0.00	88,174	0.00	88,174	88,174	0.00
Total Fund 275 STUDENT ACTIVITIES	298,568	309,370	333,424	0.00	265,152	0.00	265,152	265,152	0.00

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 275 STUDENT ACTIVITIES

Function 1113 Elementary Extra-curricular

410 Supplies	20,558	18,302	24,965	0.00	25,976	0.00	25,976	25,976	0.00
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400 Supplies	20,558	18,302	24,965	0.00	25,976	0.00	25,976	25,976	0.00
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Function 1131 High School Programs

410 Supplies	131,576	126,134	231,098	0.00	239,176	0.00	239,176	239,176	0.00
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400 Supplies	131,576	126,134	231,098	0.00	239,176	0.00	239,176	239,176	0.00
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Function 1132 Athletics

410 Supplies	41,307	54,143	77,362	0.00	0	0.00	0	0	0.00
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400 Supplies	41,307	54,143	77,362	0.00	0	0.00	0	0	0.00
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Total Fund 275 STUDENT ACTIVITIES

	193,441	198,579	333,425	0.00	265,152	0.00	265,152	265,152	0.00
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Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 280 LOCAL GRANTS (formerly Central Linn Cares)

	360	0	0	0.00	0	0.00	0	0	0.00
1990 Misc Revenue	4,500	0	0	0.00	100,000	0.00	100,000	50,000	0.00
1000	4,860	0	0	0.00	100,000	0.00	100,000	50,000	0.00
5400 Beginning Fund Balance	4,315	4,831	3,683	0.00	0	0.00	0	0	0.00
5000	4,315	4,831	3,683	0.00	0	0.00	0	0	0.00
Total Fund 280	9,175	4,831	3,683	0.00	100,000	0.00	100,000	50,000	0.00

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 280	LOCAL GRANTS (formerly Central Linn Cares)									
Function 1111	Primary, K-3									
410	Supplies	0	0	0	0.00	21,997	0.00	21,997	25,000	0.00
400	Supplies	0	0	0	0.00	21,997	0.00	21,997	25,000	0.00
Function 1131	High School Programs									
410	Supplies	0	0	0	0.00	21,997	0.00	21,997	25,000	0.00
400	Supplies	0	0	0	0.00	21,997	0.00	21,997	25,000	0.00
Function 2626	Grant Writing									
112	Classified Salaries	0	0	0	0.00	35,000	1.00	35,000	0	0.00
148	Additional Salary	0	0	0	0.00	720	0.00	720	0	0.00
100	Salaries	0	0	0	0.00	35,720	1.00	35,720	0	0.00
210	PERS	0	0	0	0.00	8,562	0.00	8,562	0	0.00
220	SS & Medi	0	0	0	0.00	2,489	0.00	2,489	0	0.00
231	Worker's Comp	0	0	0	0.00	235	0.00	235	0	0.00
240	Benefits	0	0	0	0.00	9,000	0.00	9,000	0	0.00
200	Benefits	0	0	0	0.00	20,286	0.00	20,286	0	0.00
Function 3300	Community Services									
390	Contracted Services	613	500	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	613	500	0	0.00	0	0.00	0	0	0.00
410	Supplies	3,731	668	3,683	0.00	0	0.00	0	0	0.00
400	Supplies	3,731	668	3,683	0.00	0	0.00	0	0	0.00
Total Fund 280	LOCAL GRANTS (formerly Central Linn Cares)	4,344	1,168	3,683	0.00	100,000	1.00	100,000	50,000	0.00

Resources Report

0910 Actuals 1011 Actuals 1112 Adopted 1112 Adopted FTE 1213 Proposed 1213 Proposed FTE 1213 Approved 1213 Adopted 1213 Adopted FTE

Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND

5160 Lease Purchase Receipts	0	0	104,652	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	30,655	7,705	7,704	0.00	7,704	0.00	7,704	7,704	0.00
5000	30,655	7,705	112,356	0.00	7,704	0.00	7,704	7,704	0.00
Total Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND	30,655	7,705	112,356	0.00	7,704	0.00	7,704	7,704	0.00

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND

Function 2550 Student Transportation Services

542	Replacement Equipment Purchase	0	0	7,704	0.00	7,704	0.00	7,704	7,704	0.00
564	Bus Acquisition	0	0	104,652	0.00	0	0.00	0	0	0.00

500	Capitol Outlay	0	0	112,356	0.00	7,704	0.00	7,704	7,704	0.00
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Function 5110 Long-Term Debt Service

614	Redemption of Principal TANS	20,000	0	0	0.00	0	0.00	0	0	0.00
624	Regular Interest US Bank Modulars	2,950	0	0	0.00	0	0.00	0	0	0.00

600	Other	22,950	0	0	0.00	0	0.00	0	0	0.00
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Total Fund 290	VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND	22,950	0	112,356	0.00	7,704	0.00	7,704	7,704	0.00
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Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 295 MAINTENANCE RESERVE

1990 Misc Revenue	0	0	0	0.00	14,400	0.00	14,400	14,400	0.00
1000	0	0	0	0.00	14,400	0.00	14,400	14,400	0.00
5200 Interfund Transfers	0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
5400 Beginning Fund Balance	1,942	1,942	1,941	0.00	1,941	0.00	1,941	1,941	0.00
5000	1,942	1,942	1,941	0.00	5,441	0.00	5,441	5,441	0.00
Total Fund 295 MAINTENANCE RESERVE	1,942	1,942	1,941	0.00	19,841	0.00	19,841	19,841	0.00

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 295 MAINTENANCE RESERVE

Function 2540 Operation and Maintenance of Plant Services

390 Contracted Services	0	0	1,941	0.00	19,841	0.00	19,841	19,841	0.00
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300 Purchased Services	0	0	1,941	0.00	19,841	0.00	19,841	19,841	0.00
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Total Fund 295 MAINTENANCE RESERVE	0	0	1,941	0.00	19,841	0.00	19,841	19,841	0.00
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Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 298 TRACK AND ATHLETIC RESERVE FUND

1510 Interest Earnings	0	20	150	0.00	18	0.00	18	18	0.00
1920 Contributions & Donations	0	21,314	0	0.00	2,000	0.00	2,000	2,000	0.00
1000	0	21,334	150	0.00	2,018	0.00	2,018	2,018	0.00
5400 Beginning Fund Balance	0	0	20,057	0.00	20,325	0.00	20,325	20,325	0.00
5000	0	0	20,057	0.00	20,325	0.00	20,325	20,325	0.00
Total Fund 298 TRACK AND ATHLETIC RESERVE FUND	0	21,334	20,207	0.00	22,343	0.00	22,343	22,343	0.00

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 298 TRACK AND ATHLETIC RESERVE FUND

Function 4150 Building Acquisition, Construction, and Improvem

390 Contracted Services	0	1,275	20,207	0.00	22,343	0.00	22,343	22,343	0.00
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300 Purchased Services	0	1,275	20,207	0.00	22,343	0.00	22,343	22,343	0.00
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Total Fund 298 TRACK AND ATHLETIC RESERVE FUND	0	1,275	20,207	0.00	22,343	0.00	22,343	22,343	0.00
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Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 301	Debt Service								
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	1111 Current Year's Taxes	102,685	234,178	0	0.00	0	0.00	0	0	0.00
	1112 Prior Year's Taxes	4,374	5,797	0	0.00	0	0.00	0	0	0.00
	1000	107,059	239,975	0	0.00	0	0.00	0	0	0.00
	5400 Beginning Fund Balance	121,240	(12,275)	0	0.00	0	0.00	0	0	0.00
	5000	121,240	(12,275)	0	0.00	0	0.00	0	0	0.00
Total Fund 301	Debt Service	228,299	227,700	0	0.00	0	0.00	0	0	0.00

Requirements Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 301 Debt Service

Function 5110 Long-Term Debt Service

610	Redemption of Principal	225,000	220,000	0	0.00	0	0.00	0	0	0.00
620	Regular Interest	15,575	7,700	0	0.00	0	0.00	0	0	0.00
600	Other	240,575	227,700	0	0.00	0	0.00	0	0	0.00

Total Fund 301	Debt Service	240,575	227,700	0	0.00	0	0.00	0	0	0.00
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Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 410 HEATING SYSTEM PROJECT

	0	0	0	0.00	0	0.00	0	500,000	0.00
3299 Restricted Grants-in-Aid									
3000	0	0	0	0.00	0	0.00	0	500,000	0.00
4500 Federal Receipt	0	0	0	0.00	0	0.00	0	15,000	0.00
4000	0	0	0	0.00	0	0.00	0	15,000	0.00
Total Fund 410 HEATING SYSTEM PROJECT	0	0	0	0.00	0	0.00	0	515,000	0.00

Requirements Report

0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 410 HEATING SYSTEM PROJECT

Function 4150 Building Acquisition, Construction, and Improvem

383	Architect/Engineer Services	0	0	0	0.00	0	0.00	0	15,000	0.00
390	Contracted Services	0	0	0	0.00	0	0.00	0	500,000	0.00
300	Purchased Services	0	0	0	0.00	0	0.00	0	515,000	0.00

Total Fund 410	HEATING SYSTEM PROJECT	0	0	0	0.00	0	0.00	0	515,000	0.00
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Resources Report

	0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
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Fund 510 COBRA Student Enterprises

1990 Misc Revenue	775	1,539	4,235	0.00	4,500	0.00	4,500	4,500	0.00
1000	775	1,539	4,235	0.00	4,500	0.00	4,500	4,500	0.00
5400 Beginning Fund Balance	941	351	765	0.00	500	0.00	500	500	0.00
5000	941	351	765	0.00	500	0.00	500	500	0.00
Total Fund 510 COBRA Student Enterprises	1,716	1,890	5,000	0.00	5,000	0.00	5,000	5,000	0.00

Requirements Report

		0910 Actuals	1011 Actuals	1112 Adopted	1112 Adopted FTE	1213 Proposed	1213 Proposed FTE	1213 Approved	1213 Adopted	1213 Adopted FTE
Fund 510	COBRA Student Enterprises									
Function 3300	Community Services									
354	Advertising	0	198	300	0.00	1,000	0.00	1,000	1,000	0.00
300	Purchased Services	0	198	300	0.00	1,000	0.00	1,000	1,000	0.00
410	Supplies	1,365	1,152	2,700	0.00	4,000	0.00	4,000	4,000	0.00
400	Supplies	1,365	1,152	2,700	0.00	4,000	0.00	4,000	4,000	0.00
541	Initial and Additional Equipment Purchase	0	0	2,000	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	0	0	2,000	0.00	0	0.00	0	0	0.00
Total Fund 510	COBRA Student Enterprises	1,365	1,350	5,000	0.00	5,000	0.00	5,000	5,000	0.00

BUDGET TOTALS**GENERAL FUND**

1000 Series - Instruction Summary	\$2,966,062
2000 Series - Support Services Summary	\$2,453,273
3000 Series - Community Services Summary	\$42,547
5000 Series - Other Uses Summary	\$241,339

TOTAL GENERAL FUND **\$5,703,221**

OTHER FUNDS

201 Food Service	\$314,198
206 YTP Grant	\$52,180
208 Title I	\$147,831
237 IDEA	\$112,840
268 Title IIA	\$17,147
272 Perkins	\$11,847
275 Student Activities	\$265,152
280 Local Grants	\$50,000
290 Vehicle, Bus Replacement & Repair Reserve Fun	\$7,704
295 Maintenance Reserve Fund	\$19,841
298 Track and Athletic Reserve Fund	\$22,343
410 Cool Schools Project	\$515,000
510 COBRA Student Enterprises	\$5,000

TOTAL OTHER FUNDS **\$1,541,083**

TOTAL ALL FUNDS **\$7,244,304**