



CENTRAL LINN SCHOOL DISTRICT

Adopted Budget 2013-2014



CENTRAL LINN SCHOOLS

Linn County School District 552-C

STATEMENT OF ASSURANCE

It is the policy of Central Linn Schools, Linn County School District Number 552-C, not to discriminate on the basis of race, color, national origin, religion, sex, sexual orientation, age, marital 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

2013-2014 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)

Zone Number	Board of Directors	Term Expires	Zone Number	Budget Member	Term Expires
1.	Dave 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, 2013
5.	Tim Marchbanks	June 30, 2015	5.	Verne Hoyer	June 30, 2016
6.	Dan LaCoste	June 30, 2013	6.	Tim Moore	June 30, 2016
7.	Chris Wyne	June 30, 2013	7.	Mike Kirk	June 30, 2014

CENTRAL LINN SCHOOL DISTRICT 552C

2013 BUDGET MESSAGE

As we look forward to the 2013-2014 school year and how we are going to spend our budget, I think it is first prudent to look at how far we have come in a relatively short period of time, in a very difficult fiscal environment. Due to missed budget expectations in 2010-2011, lower local revenue in 2011-2012, and additional state budget cuts in 2012-2013; we have had to find over \$672,000 in savings over the last two years. This represents over 11% of our current general fund budget. We have been able to do this and still maintain many programs that have disappeared in many, if not most, districts across the state. These programs include Elementary PE and Music, Jr. High Sports, a High School Agriculture program, full funding of High School Sports; as well as enrichment activities such as Friday School, Friday Fun, Robotics, FFA, DECA, summer programs and Outdoor School. These accomplishments could not have been possible without a tremendous amount of support from our PTC, Cobra Boosters, the Willamette Country Music Festival, the Brownsville Art Association, FFA Alumni, Teacher and Classified Unions, parents, community members, local seniors, a supportive school board, and a growing culture of "no excuses, let's just make it happen." The district and the children owe a great deal of thanks to all of these groups; I am sorry if I have missed anyone. My hat is off to a community that is committed to providing an excellent education for all students no matter what the economy and the State of Oregon has thrown our way.

The general fund revenue forecast for the 2013-2014 fiscal year is \$6,167,263; although I expect changes that will impact this document between now and when the Oregon State Legislature adjourns June 30th. This budget represents the best judgment that I can make at this time. This forecasted revenue represents a \$464,042 increase over the 2012-2013 school year. On the surface this sounds like a windfall year; unfortunately that is only on the surface. We have a number of mandatory expenditures that have made the composition of this budget somewhat frustrating. The largest mandated expenditure is the PERS rate increase that takes effect July 1st; this increase will consume over \$250,000 of the new revenues without a positive impact on benefits for our current work force. Under current state law we are not allowed to seek an alternative retirement plan that may be more beneficial to current employees or the district. The current licensed contract and the classified contract that is currently under negotiations will cost the district approximately \$130,000: these increases are long overdue and insufficient in light of the sacrifices these folks have made over the last four years. There is no doubt in my mind that real PERS reform is the key to more equitable contracts and providing the resources necessary to implement needed reforms here at Central Linn; I encourage community members to get involved in the policy discussion that is taking place right now in Salem. These two factors leave us with approximately \$84,000 to offset the almost \$700,000 we have had to cut out of our budget in the last two years; hardly a windfall. Once again we are looking for smarter ways of doing things, as well as outright sacrifices, in order to finance the things we need in the classroom.

We did receive an increase in our Title I dollars last year that allowed us to drive the group sizes in our Reading Mastery program down to an average of 5-6 rather than 9-12; however it is unclear at this time how much of this increase will be taken back due to the federal government's mandatory spending cuts commonly known as "the sequester."

I am also concerned with the uncertainty of Educational Service District (ESD) funding that could undermine our ability to make this budget work; a decision that will be made in Salem. This could impact us up to \$200,000, and will most likely not be known until the end of June.

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

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

This budget does not adequately address:

- Needed technology in the classroom;
- The building of a reserve to ensure sustainability;
- Provide needed additional support to an exhausted Administrative team;
- Address the crumbling condition of our buildings;
- Unfunded liabilities such as deferred maintenance or employee sick leave; and
- Our need to bring our labor contracts in line with surrounding districts (although progress is being made).

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

What this budget does accomplish:

- Pay for a full school year without furlough days;
- Restore the agricultural program at the high school by hiring a full time teacher;
- Add a half-time (0.67 FTE) social studies teacher;
- Provide a "core" reading curriculum for K-2;
- Add one elementary teacher (1.0 FTE);
- Development of a "Learning Lab" at the high school (you will hear more about this in the coming months);
- Continue funding the Advanced Diploma for up to 20 students, giving them a free jump on college;
- Continue the summer feeding program;
- Provide summer enrichment and academic classes at the elementary school;
- Maintain Friday programs;
- Maintain music and P.E., K-12;
- Support the school board's goals; and
- Maintain our commitment to serving all students.
- Increase high school counselor to full-time (1.0 FTE)

This is not the budget that I had hoped to submit this year; 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. I regret to inform the community that I consider this document still fluid based on conditions we as a district do not control. This proposed budget is balanced.

Respectfully submitted,



Brian Gardner

Central Linn School District 552C
331 E BLAKELY AVE BROWNSVILLE, OR 97327

Resources Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
1111	Current Year's Taxes	2,243,995	2,334,418	2,358,706	0.00	2,405,880	0.00	2,405,880	2,405,880	0.00
1112	Prior Year's Taxes	76,461	73,705	86,756	0.00	88,491	0.00	88,491	88,491	0.00
1312	Tuition from Other Districts Within the SI	17,120	932	500	0.00	2,000	0.00	2,000	2,000	0.00
1410	Regular Day School Transportation	257	258	0	0.00	1,500	0.00	1,500	1,500	0.00
1510	Interest Earnings	22,812	4,390	5,000	0.00	22,700	0.00	22,700	22,700	0.00
1710	Admissions	12,056	7,031	12,000	0.00	14,500	0.00	14,500	14,500	0.00
1740	Fees	20,750	36,234	31,500	0.00	21,500	0.00	21,500	21,500	0.00
1910	Rentals	16,324	3,780	3,500	0.00	2,000	0.00	2,000	2,000	0.00
1920	Contributions & Donations From Private	779	5,515	3,000	0.00	2,500	0.00	2,500	2,500	0.00
1960	Recovery of Prior Years' Expenditures	40,464	33,117	0	0.00	0	0.00	0	0	0.00
1990	Misc Revenue	94,809	99,323	175,578	0.00	155,054	0.00	155,054	155,054	0.00
1000	Revenue from Local Sources	2,545,827	2,598,703	2,676,540	0.00	2,716,125	0.00	2,716,125	2,716,125	0.00
2200	Restricted Revenue	38,374	32,866	26,000	0.00	26,500	0.00	26,500	26,500	0.00
2000	Revenue From Intermediate Sources	38,374	32,866	26,000	0.00	26,500	0.00	26,500	26,500	0.00
3101	State School Support - General Support	2,480,856	2,940,137	2,833,133	0.00	3,223,226	0.00	3,223,226	3,153,226	0.00
3103	Common School Fund	49,765	51,436	64,586	0.00	55,098	0.00	55,098	55,098	0.00
3104	State Managed County Timber	15,806	4,393	15,806	0.00	7,000	0.00	7,000	7,000	0.00
3199	Small High School Grant	33,332	36,080	35,206	0.00	36,079	0.00	36,079	36,079	0.00
3299	Restricted Grants-In-Aid	62,935	172,387	0	0.00	24,500	0.00	24,500	24,500	0.00
3000	Revenue From State Sources	2,642,694	3,204,433	2,948,731	0.00	3,345,903	0.00	3,345,903	3,275,903	0.00
4500	Federal Receipt	76,486	1,373	0	0.00	0	0.00	0	0	0.00
4501	Ed Jobs Fund	137,527	2,032	0	0.00	0	0.00	0	0	0.00
4502	YTP	19,447	0	0	0.00	0	0.00	0	0	0.00
4600	EBISS	22,109	13,172	0	0.00	0	0.00	0	0	0.00
4700	State Fiscal Stabilization Fund	12,575	2,194	1,950	0.00	2,000	0.00	2,000	2,000	0.00
4801	Federal Forest Fees	59,038	36,622	0	0.00	0	0.00	0	0	0.00
4000	Revenue From Federal Sources	327,182	55,393	1,950	0.00	2,000	0.00	2,000	2,000	0.00
5150	Loan Receipts	100,000	300,000	0	0.00	0	0.00	0	0	0.00
5400	Beginning Fund Balance	159,226	(242,255)	50,000	0.00	76,735	0.00	76,735	200,000	0.00
5000	Other Sources	259,226	57,745	50,000	0.00	76,735	0.00	76,735	200,000	0.00
Total Fund 100	General Fund	5,813,303	5,949,140	5,703,221	0.00	6,167,263	0.00	6,167,263	6,220,528	0.00

Central Linn School District 552C
331 E BLAKELY AVE BROWNSVILLE, OR 97327

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100 General Fund											
Function 1111	Primary, K- 6										
111	Licensed Salaries		410,052	681,075	683,738	16.39	729,768	17.17	729,768	729,768	17.17
112	Classified Salaries		5,692	22,336	48,528	2.73	22,917	1.23	22,917	22,917	1.23
121	Substitutes - Licensed		41,554	28,473	35,000	0.00	37,000	0.00	37,000	37,000	0.00
122	Substitutes - Classified		13,580	14,137	15,000	0.00	13,000	0.00	13,000	13,000	0.00
100	Salaries		470,878	746,021	782,266	19.12	802,685	18.39	802,685	802,685	18.39
210	PERS		87,754	168,412	168,115	0.00	255,181	0.00	255,181	255,181	0.00
220	SS & Medi		35,139	55,319	59,203	0.00	59,516	0.00	59,516	59,516	0.00
231	Worker's Comp		2,783	4,460	4,928	0.00	4,794	0.00	4,794	4,794	0.00
232	Unemployment		1,476	13,879	8,000	0.00	12,000	0.00	12,000	12,000	0.00
240	Benefits		82,801	145,105	179,651	0.00	162,073	0.00	162,073	162,073	0.00
200	Benefits		209,953	387,175	419,897	0.00	493,564	0.00	493,564	493,564	0.00
329	Copier Lease Services		9,490	10,098	9,000	0.00	10,000	0.00	10,000	10,000	0.00
342	Travel, Out of District		50	29	100	0.00	100	0.00	100	100	0.00
390	Contracted Services		251	10,947	0	0.00	500	0.00	500	500	0.00
300	Purchased Services		9,791	21,074	9,100	0.00	10,600	0.00	10,600	10,600	0.00
410	Supplies and Materials		7,009	10,334	13,500	0.00	11,000	0.00	11,000	11,000	0.00
420	Textbooks		55,825	3,032	11,000	0.00	25,000	0.00	25,000	25,000	0.00
440	Periodicals		0	0	150	0.00	400	0.00	400	400	0.00
460	Non-consumable Items		247	4,355	1,000	0.00	1,000	0.00	1,000	1,000	0.00
470	Computer Software		288	1,060	600	0.00	1,200	0.00	1,200	1,200	0.00
400	Supplies		63,369	18,781	26,250	0.00	38,600	0.00	38,600	38,600	0.00
Total Function 1111 Primary, K- 6			753,991	1,173,051	1,237,513	19.12	1,345,449	18.39	1,345,449	1,345,449	18.39

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100 General Fund										
Function 1112	Intermediate, 4 - 6									
111	Licensed Salaries	263,001	0	0	0.00	0	0.00	0	0	0.00
112	Classified Salaries	19,337	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	282,338	0	0	0.00	0	0.00	0	0	0.00
210	PERS	49,495	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	20,996	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	1,659	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	56,195	0	0	0.00	0	0.00	0	0	0.00
200	Benefits	128,345	0	0	0.00	0	0.00	0	0	0.00
329	Copier Lease Services	626	0	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District	122	0	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	4,076	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	4,824	0	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials	6,076	0	0	0.00	0	0.00	0	0	0.00
420	Textbooks	26,926	0	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	809	0	0	0.00	0	0.00	0	0	0.00
470	Computer Software	288	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	34,099	0	0	0.00	0	0.00	0	0	0.00
Total Function 1112 Intermediate, 4 - 6		449,606	0	0	0.00	0	0.00	0	0	0.00

Central Linn School District 552C
331 E BLAKELY AVE BROWNSVILLE, OR 97327

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 000 DISTRICT									
Function 1131 High School Programs									
Area 000 District									
342 Travel, Out of District	246	414	0	0.00	0	0.00	0	0	0.00
300 Purchased Services	246	414	0	0.00	0	0.00	0	0	0.00
410 Supplies and Materials	2,677	1,303	0	0.00	0	0.00	0	0	0.00
400 Supplies	2,677	1,303	0	0.00	0	0.00	0	0	0.00
Total Area 000 District	2,923	1,717	0	0.00	0	0.00	0	0	0.00
Total Center 000 DISTRICT	2,923	1,717	0	0.00	0	0.00	0	0	0.00
Center 004 Central Linn High School									
Function 1131 High School Programs									
Area 000 District									
342 Travel, Out of District	0	22	0	0.00	0	0.00	0	0	0.00
300 Purchased Services	0	22	0	0.00	0	0.00	0	0	0.00
470 Computer Software	1,540	2,115	600	0.00	0	0.00	0	0	0.00
400 Supplies	1,540	2,115	600	0.00	0	0.00	0	0	0.00
Total Area 000 District	1,540	2,137	600	0.00	0	0.00	0	0	0.00
Area 050 General Classroom Instruction									
111 Licensed Salaries	2,451	17,229	17,625	0.42	28,531	0.68	28,531	28,531	0.68
112 Classified Salaries	17,380	2,237	2,233	0.10	10,049	0.45	10,049	10,049	0.45
121 Substitutes - Licensed	34,759	37,141	30,000	0.00	37,000	0.00	37,000	37,000	0.00
122 Substitutes - Classified	20,509	10,349	10,000	0.00	8,000	0.00	8,000	8,000	0.00
133 Extra	950	0	0	0.00	0	0.00	0	0	0.00
151 Club Advisor/Activities	17,363	16,776	16,776	0.00	17,907	0.00	17,907	17,907	0.00
100 Salaries	93,412	83,732	76,634	0.52	101,487	1.13	101,487	101,487	1.13
210 PERS	12,096	12,897	18,450	0.00	31,718	0.00	31,718	31,718	0.00
220 SS & Medi	7,107	6,334	5,841	0.00	7,535	0.00	7,535	7,535	0.00
231 Worker's Comp	591	505	461	0.00	634	0.00	634	634	0.00
232 Unemployment	19,669	5,281	10,000	0.00	5,500	0.00	5,500	5,500	0.00
240 Benefits	5,321	9,438	8,852	0.00	13,773	0.00	13,773	13,773	0.00
200 Benefits	44,784	34,455	43,604	0.00	59,160	0.00	59,160	59,160	0.00
329 Copier Lease Services	7,828	14,357	9,500	0.00	11,500	0.00	11,500	11,500	0.00

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Center 004 Central Linn High School

Function 1131 High School Programs									
Area 050 General Classroom Instruction									
342 Travel, Out of District	666	620	1,000	0.00	1,000	0.00	1,000	1,000	0.00
390 Contracted Services	5,841	1,393	2,000	0.00	60,000	0.00	60,000	60,000	0.00
300 Purchased Services	14,335	16,370	12,500	0.00	72,500	0.00	72,500	72,500	0.00
410 Supplies and Materials	6,999	5,811	10,000	0.00	10,000	0.00	10,000	10,000	0.00
460 Non-consumable Items	0	356	500	0.00	0	0.00	0	0	0.00
400 Supplies	6,999	6,167	10,500	0.00	10,000	0.00	10,000	10,000	0.00
640 Dues and Fees	728	1,702	750	0.00	0	0.00	0	0	0.00
600 Other	728	1,702	750	0.00	0	0.00	0	0	0.00
Total Area 050 General Classroom Instruction	160,258	142,426	143,988	0.52	243,147	1.13	243,147	243,147	1.13
Area 100 English									
111 Licensed Salaries	75,524	79,025	58,076	1.70	76,248	2.00	76,248	76,248	2.00
100 Salaries	75,524	79,025	58,076	1.70	76,248	2.00	76,248	76,248	2.00
210 PERS	15,483	13,236	5,388	0.00	23,415	0.00	23,415	23,415	0.00
220 SS & Medi	5,569	5,858	4,443	0.00	5,832	0.00	5,832	5,832	0.00
231 Worker's Comp	442	468	371	0.00	451	0.00	451	451	0.00
240 Benefits	16,864	19,960	15,400	0.00	7,078	0.00	7,078	7,078	0.00
200 Benefits	38,358	39,522	25,602	0.00	36,776	0.00	36,776	36,776	0.00
420 Textbooks	0	0	5,000	0.00	3,000	0.00	3,000	3,000	0.00
400 Supplies	0	0	5,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Area 100 English	113,882	118,547	88,678	1.70	116,024	2.00	116,024	116,024	2.00
Area 110 Social Studies									
111 Licensed Salaries	40,772	41,493	42,507	1.00	61,883	1.50	61,883	61,883	1.50
100 Salaries	40,772	41,493	42,507	1.00	61,883	1.50	61,883	61,883	1.50
210 PERS	8,456	9,946	10,189	0.00	18,993	0.00	18,993	18,993	0.00
220 SS & Medi	3,087	3,174	3,252	0.00	4,734	0.00	4,734	4,734	0.00
231 Worker's Comp	238	243	267	0.00	372	0.00	372	372	0.00
240 Benefits	7,840	7,595	9,219	0.00	13,682	0.00	13,682	13,682	0.00
200 Benefits	19,621	20,958	22,927	0.00	37,781	0.00	37,781	37,781	0.00
420 Textbooks	0	884	0	0.00	0	0.00	0	0	0.00
400 Supplies	0	884	0	0.00	0	0.00	0	0	0.00
Total Area 110 Social Studies	60,393	63,335	65,434	1.00	99,664	1.50	99,664	99,664	1.50

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Center 004 Central Linn High School

Function 1131 High School Programs

Area 111 Junior High

111	Licensed Salaries	115,277	108,365	106,407	2.71	108,629	2.66	108,629	108,629	2.66
100	Salaries	115,277	108,365	106,407	2.71	108,629	2.66	108,629	108,629	2.66
210	PERS	19,892	26,500	26,073	0.00	34,102	0.00	34,102	34,102	0.00
220	SS & Medi	8,809	8,280	8,117	0.00	8,311	0.00	8,311	8,311	0.00
231	Worker's Comp	677	638	670	0.00	702	0.00	702	702	0.00
240	Benefits	22,009	21,189	30,632	0.00	32,171	0.00	32,171	32,171	0.00
200	Benefits	51,387	56,607	65,492	0.00	75,286	0.00	75,286	75,286	0.00
410	Supplies and Materials	154	127	200	0.00	500	0.00	500	500	0.00
420	Textbooks	1,464	0	1,500	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies	1,618	127	1,700	0.00	2,500	0.00	2,500	2,500	0.00

Total Area 111 Junior High

		168,282	165,099	173,599	2.71	186,415	2.66	186,415	186,415	2.66
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Area 120 Science

111	Licensed Salaries	73,274	68,184	78,655	2.00	78,684	1.83	78,684	78,684	1.83
100	Salaries	73,274	68,184	78,655	2.00	78,684	1.83	78,684	78,684	1.83
210	PERS	15,066	16,429	18,854	0.00	24,148	0.00	24,148	24,148	0.00
220	SS & Medi	5,483	5,194	5,982	0.00	6,020	0.00	6,020	6,020	0.00
231	Worker's Comp	431	404	497	0.00	479	0.00	479	479	0.00
240	Benefits	16,269	12,162	18,335	0.00	9,173	0.00	9,173	9,173	0.00
200	Benefits	37,249	34,189	43,668	0.00	39,820	0.00	39,820	39,820	0.00
410	Supplies and Materials	1,472	2,636	1,500	0.00	2,200	0.00	2,200	2,200	0.00
420	Textbooks	15,519	0	0	0.00	1,500	0.00	1,500	1,500	0.00
460	Non-consumable Items	139	177	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	17,130	2,813	2,500	0.00	4,700	0.00	4,700	4,700	0.00

Total Area 120 Science

		127,653	105,186	124,823	2.00	123,204	1.83	123,204	123,204	1.83
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Area 130 The Arts

111	Licensed Salaries	48,637	46,906	47,565	1.28	52,498	1.34	52,498	52,498	1.34
100	Salaries	48,637	46,906	47,565	1.28	52,498	1.34	52,498	52,498	1.34
210	PERS	7,186	8,375	8,533	0.00	11,320	0.00	11,320	11,320	0.00
220	SS & Medi	3,682	3,569	3,600	0.00	4,016	0.00	4,016	4,016	0.00
231	Worker's Comp	288	278	302	0.00	349	0.00	349	349	0.00
240	Benefits	7,972	7,209	12,350	0.00	13,933	0.00	13,933	13,933	0.00
200	Benefits	19,128	19,431	24,785	0.00	29,618	0.00	29,618	29,618	0.00
410	Supplies and Materials	3,554	3,883	3,500	0.00	3,000	0.00	3,000	3,000	0.00
460	Non-consumable Items	623	1,655	1,500	0.00	0	0.00	0	0	0.00

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 004 Central Linn High School											
400	Supplies		4,177	5,538	5,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Area	130 The Arts		71,942	71,875	77,350	1.28	85,116	1.34	85,116	85,116	1.34
Area	131 Instrumental Music										
111	Licensed Salaries		8,933	3,845	3,918	0.10	5,010	0.13	5,010	5,010	0.13
100	Salaries		8,933	3,845	3,918	0.10	5,010	0.13	5,010	5,010	0.13
210	PERS		309	846	939	0.00	1,538	0.00	1,538	1,538	0.00
220	SS & Medi		683	294	300	0.00	380	0.00	380	380	0.00
231	Worker's Comp		52	22	25	0.00	39	0.00	39	39	0.00
240	Benefits		1,570	848	893	0.00	1,106	0.00	1,106	1,106	0.00
200	Benefits		2,614	2,010	2,157	0.00	3,063	0.00	3,063	3,063	0.00
322	Repairs and Maintenance Services		0	0	300	0.00	500	0.00	500	500	0.00
300	Purchased Services		0	0	300	0.00	500	0.00	500	500	0.00
410	Supplies and Materials		0	0	0	0.00	500	0.00	500	500	0.00
460	Non-consumable Items		0	0	0	0.00	500	0.00	500	500	0.00
400	Supplies		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	131 Instrumental Music		11,547	5,855	6,375	0.10	9,573	0.13	9,573	9,573	0.13
Area	132 Vocal Music										
111	Licensed Salaries		8,741	7,691	7,836	0.21	10,021	0.25	10,021	10,021	0.25
100	Salaries		8,741	7,691	7,836	0.21	10,021	0.25	10,021	10,021	0.25
210	PERS		0	2,235	1,878	0.00	3,075	0.00	3,075	3,075	0.00
220	SS & Medi		661	588	599	0.00	760	0.00	760	760	0.00
231	Worker's Comp		51	45	49	0.00	81	0.00	81	81	0.00
240	Benefits		2,135	1,697	1,786	0.00	2,213	0.00	2,213	2,213	0.00
200	Benefits		2,847	4,565	4,312	0.00	6,129	0.00	6,129	6,129	0.00
460	Non-consumable Items		33	0	0	0.00	0	0.00	0	0	0.00
400	Supplies		33	0	0	0.00	0	0.00	0	0	0.00
Total Area	132 Vocal Music		11,621	12,256	12,148	0.21	16,150	0.25	16,150	16,150	0.25
Area	180 Mathematics										
111	Licensed Salaries		111,707	107,682	108,924	2.43	104,003	2.15	104,003	104,003	2.15
100	Salaries		111,707	107,682	108,924	2.43	104,003	2.15	104,003	104,003	2.15
210	PERS		22,587	27,437	27,754	0.00	33,999	0.00	33,999	33,999	0.00
220	SS & Medi		8,492	8,238	8,333	0.00	7,923	0.00	7,923	7,923	0.00
231	Worker's Comp		647	626	676	0.00	684	0.00	684	684	0.00
240	Benefits		17,033	17,685	24,041	0.00	14,591	0.00	14,591	14,591	0.00

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Center 004 Central Linn High School

200	Benefits	48,759	53,986	60,804	0.00	57,197	0.00	57,197	57,197	0.00
420	Textbooks	21,482	3,223	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	21,482	3,223	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	180 Mathematics	181,948	164,891	169,728	2.43	162,200	2.15	162,200	162,200	2.15
Area	190 Health Education									
111	Licensed Salaries	36,579	36,889	37,585	1.00	32,592	0.83	32,592	32,592	0.83
100	Salaries	36,579	36,889	37,585	1.00	32,592	0.83	32,592	32,592	0.83
210	PERS	7,586	8,842	9,009	0.00	10,003	0.00	10,003	10,003	0.00
220	SS & Medi	2,798	2,760	2,875	0.00	2,473	0.00	2,473	2,473	0.00
231	Worker's Comp	215	218	238	0.00	205	0.00	205	205	0.00
240	Benefits	7,633	8,008	9,207	0.00	7,877	0.00	7,877	7,877	0.00
200	Benefits	18,232	19,828	21,329	0.00	20,558	0.00	20,558	20,558	0.00
460	Non-consumable Items	0	3,933	0	0.00	0	0.00	0	0	0.00
400	Supplies	0	3,933	0	0.00	0	0.00	0	0	0.00
Total Area	190 Health Education	54,811	60,650	58,914	1.00	53,150	0.83	53,150	53,150	0.83
Area	200 Physical Education									
111	Licensed Salaries	33,900	34,188	34,832	1.00	37,024	1.00	37,024	37,024	1.00
100	Salaries	33,900	34,188	34,832	1.00	37,024	1.00	37,024	37,024	1.00
210	PERS	6,855	8,711	8,875	0.00	12,103	0.00	12,103	12,103	0.00
220	SS & Medi	2,570	2,615	2,665	0.00	2,721	0.00	2,721	2,721	0.00
231	Worker's Comp	204	201	222	0.00	225	0.00	225	225	0.00
240	Benefits	6,800	6,805	8,235	0.00	8,494	0.00	8,494	8,494	0.00
200	Benefits	16,429	18,332	19,997	0.00	23,543	0.00	23,543	23,543	0.00
410	Supplies and Materials	0	652	500	0.00	500	0.00	500	500	0.00
460	Non-consumable Items	61	0	0	0.00	500	0.00	500	500	0.00
400	Supplies	61	652	500	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	200 Physical Education	50,390	53,172	55,329	1.00	61,567	1.00	61,567	61,567	1.00
Area	210 Second Language									
111	Licensed Salaries	40,416	17,460	18,411	0.43	22,437	0.50	22,437	22,437	0.50
100	Salaries	40,416	17,460	18,411	0.43	22,437	0.50	22,437	22,437	0.50
210	PERS	8,382	4,185	4,413	0.00	6,886	0.00	6,886	6,886	0.00
220	SS & Medi	3,064	1,336	1,409	0.00	1,712	0.00	1,712	1,712	0.00
231	Worker's Comp	229	102	115	0.00	134	0.00	134	134	0.00

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Center 004 Central Linn High School

Function	1131	High School Programs									
Area	210	Second Language									
240	Benefits		9,153	2,647	3,876	0.00	4,572	0.00	4,572	4,572	0.00
200	Benefits		20,828	8,270	9,813	0.00	13,304	0.00	13,304	13,304	0.00
Total Area 210 Second Language			61,244	25,730	28,224	0.43	35,741	0.50	35,741	35,741	0.50
Area	211	Distance Learning									
112	Classified Salaries		8,936	8,849	8,773	0.35	8,990	0.35	8,990	8,990	0.35
100	Salaries		8,936	8,849	8,773	0.35	8,990	0.35	8,990	8,990	0.35
210	PERS		1,807	2,255	2,235	0.00	2,938	0.00	2,938	2,938	0.00
220	SS & Medi		684	677	671	0.00	687	0.00	687	687	0.00
231	Worker's Comp		56	56	59	0.00	58	0.00	58	58	0.00
240	Benefits		3,064	3,533	4,062	0.00	4,541	0.00	4,541	4,541	0.00
200	Benefits		5,611	6,521	7,027	0.00	8,224	0.00	8,224	8,224	0.00
372	Tuition Payments to Other Districts Outside the St		2,308	4,710	5,000	0.00	10,000	0.00	10,000	10,000	0.00
300	Purchased Services		2,308	4,710	5,000	0.00	10,000	0.00	10,000	10,000	0.00
410	Supplies and Materials		41	0	0	0.00	0	0.00	0	0	0.00
420	Textbooks		101	0	0	0.00	0	0.00	0	0	0.00
400	Supplies		142	0	0	0.00	0	0.00	0	0	0.00
Total Area 211 Distance Learning			16,997	20,080	20,800	0.35	27,214	0.35	27,214	27,214	0.35
Area	520	Business and Management									
111	Licensed Salaries		0	0	0	0.00	6,676	0.17	6,676	6,676	0.17
100	Salaries		0	0	0	0.00	6,676	0.17	6,676	6,676	0.17
210	PERS		0	0	0	0.00	2,050	0.00	2,050	2,050	0.00
220	SS & Medi		0	0	0	0.00	507	0.00	507	507	0.00
231	Worker's Comp		0	0	0	0.00	43	0.00	43	43	0.00
240	Benefits		0	0	0	0.00	1,613	0.00	1,613	1,613	0.00
200	Benefits		0	0	0	0.00	4,213	0.00	4,213	4,213	0.00
Total Area 520 Business and Management			0	0	0	0.00	10,889	0.17	10,889	10,889	0.17
Area	560	Natural Resources Systems									
111	Licensed Salaries		45,224	38,713	28,540	0.70	44,416	1.17	44,416	44,416	1.17
100	Salaries		45,224	38,713	28,540	0.70	44,416	1.17	44,416	44,416	1.17
210	PERS		9,379	9,279	6,841	0.00	13,782	0.00	13,782	13,782	0.00
220	SS & Medi		3,455	2,962	2,183	0.00	3,398	0.00	3,398	3,398	0.00
231	Worker's Comp		260	226	179	0.00	314	0.00	314	314	0.00

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	560	Natural Resources Systems									
240	Benefits		8,001	7,371	8,563	0.00	8,323	0.00	8,323	8,323	0.00
200	Benefits		21,095	19,838	17,766	0.00	25,817	0.00	25,817	25,817	0.00
410	Supplies and Materials		1,371	1,508	4,500	0.00	3,500	0.00	3,500	3,500	0.00
400	Supplies		1,371	1,508	4,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	560	Natural Resources Systems	67,690	60,059	50,806	0.70	73,733	1.17	73,733	73,733	1.17
Total Center	004	Central Linn High School	1,160,198	1,071,298	1,076,796	15.44	1,303,787	17.01	1,303,787	1,303,787	17.01
Grand Totals:			1,163,121	1,073,015	1,076,796	15.44	1,303,787	17.01	1,303,787	1,303,787	17.01

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100 General Fund										
Function 1132	Athletics									
130	Additional Salary	6,000	7,025	6,000	0.49	6,000	0.50	6,000	6,000	0.50
150	Coaching/Athletics	55,721	55,194	53,157	0.00	53,218	0.00	53,218	53,218	0.00
100	Salaries	61,721	62,219	59,157	0.49	59,218	0.50	59,218	59,218	0.50
210	PERS	9,020	10,290	9,597	0.00	14,891	0.00	14,891	14,891	0.00
220	SS & Medi	4,668	4,725	4,520	0.00	4,499	0.00	4,499	4,499	0.00
231	Worker's Comp	436	393	411	0.00	414	0.00	414	414	0.00
232	Unemployment	950	849	1,000	0.00	0	0.00	0	0	0.00
240	Benefits	4,557	5,643	5,447	0.00	3,923	0.00	3,923	3,923	0.00
200	Benefits	19,631	21,900	20,975	0.00	23,727	0.00	23,727	23,727	0.00
342	Travel, Out of District	9,339	9,980	6,000	0.00	10,000	0.00	10,000	10,000	0.00
390	Contracted Services	20,766	18,901	22,000	0.00	20,000	0.00	20,000	20,000	0.00
300	Purchased Services	30,105	28,881	28,000	0.00	30,000	0.00	30,000	30,000	0.00
410	Supples and Materials	3,490	1,135	2,000	0.00	1,500	0.00	1,500	1,500	0.00
412	Uniforms	3,558	915	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	733	2,712	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	7,781	4,762	3,000	0.00	2,500	0.00	2,500	2,500	0.00
640	Dues and Fees	1,950	1,605	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600	Other	1,950	1,605	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function 1132 Athletics		121,188	119,367	113,132	0.49	117,445	0.50	117,445	117,445	0.50

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 100 General Fund

Function	1210 TAG									
111	Licensed Salaries	12,727	12,727	3,181	0.17	4,000	0.00	4,000	4,000	0.00
100	Salaries	12,727	12,727	3,181	0.17	4,000	0.00	4,000	4,000	0.00
210	PERS	2,574	3,243	762	0.00	1,228	0.00	1,228	1,228	0.00
220	SS & Medi	974	974	236	0.00	306	0.00	306	306	0.00
231	Worker's Comp	74	75	22	0.00	24	0.00	24	24	0.00
240	Benefits	2,363	2,190	1,950	0.00	725	0.00	725	725	0.00
200	Benefits	5,985	6,482	2,970	0.00	2,283	0.00	2,283	2,283	0.00
390	Contracted Services	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
300	Purchased Services	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
410	Supplies and Materials	11	0	0	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies	11	0	0	0.00	2,000	0.00	2,000	2,000	0.00
Total Function	1210 TAG	18,723	19,209	6,151	0.17	10,283	0.00	10,283	10,283	0.00

Central Linn School District 552C
331 E BLAKELY AVE BROWNSVILLE, OR 97327

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 000 DISTRICT											
Function	1220	Special Education Programs									
Area	320	Special Education									
111	Licensed Salaries		37,887	73,148	0	0.00	0	0.00	0	0	0.00
112	Classified Salaries		8,408	11,501	0	0.00	18,321	0.80	18,321	18,321	0.80
113	Administrators		0	0	0	0.00	10,000	0.10	10,000	10,000	0.10
148	Cell Phone		2,353	1,442	0	0.00	0	0.00	0	0	0.00
100	Salaries		48,648	86,091	0	0.00	28,321	0.90	28,321	28,321	0.90
210	PERS		9,522	20,292	0	0.00	8,849	0.00	8,849	8,849	0.00
220	SS & Medi		3,341	6,281	0	0.00	2,122	0.00	2,122	2,122	0.00
231	Worker's Comp		276	497	0	0.00	176	0.00	176	176	0.00
240	Benefits		12,414	17,153	0	0.00	9,433	0.00	9,433	9,433	0.00
200	Benefits		25,553	44,223	0	0.00	20,580	0.00	20,580	20,580	0.00
342	Travel, Out of District		0	621	500	0.00	500	0.00	500	500	0.00
390	Contracted Services		0	3,052	15,000	0.00	30,000	0.00	30,000	30,000	0.00
300	Purchased Services		0	3,673	15,500	0.00	30,500	0.00	30,500	30,500	0.00
410	Supplies and Materials		0	13	2,500	0.00	0	0.00	0	0	0.00
420	Textbooks		0	254	1,500	0.00	0	0.00	0	0	0.00
460	Non-consumable Items		0	40	0	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies		0	307	4,000	0.00	1,500	0.00	1,500	1,500	0.00
640	Dues and Fees		0	780	1,000	0.00	0	0.00	0	0	0.00
600	Other		0	780	1,000	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	74,201	135,074	20,500	0.00	80,901	0.90	80,901	80,901	0.90
Total Center	000	DISTRICT	74,201	135,074	20,500	0.00	80,901	0.90	80,901	80,901	0.90

Center 001 Central Linn Elementary

Function 1220 Special Education Programs

Area 320 Special Education

111	Licensed Salaries		34,647	35,241	19,345	0.54	40,517	1.00	40,517	40,517	1.00
112	Classified Salaries		98,376	91,209	95,954	4.60	49,800	2.22	49,800	49,800	2.22
100	Salaries		133,023	126,450	115,299	5.14	90,317	3.22	90,317	90,317	3.22
210	PERS		24,946	31,029	28,132	0.00	28,247	0.00	28,247	28,247	0.00
220	SS & Medi		9,834	7,835	8,160	0.00	6,382	0.00	6,382	6,382	0.00
231	Worker's Comp		829	788	781	0.00	566	0.00	566	566	0.00
240	Benefits		45,277	50,255	52,842	0.00	34,339	0.00	34,339	34,339	0.00

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 001 Central Linn Elementary											
200	Benefits		80,886	89,907	89,915	0.00	69,534	0.00	69,534	69,534	0.00
	410 Supplies and Materials		0	181	0	0.00	150	0.00	150	150	0.00
400	Supplies		0	181	0	0.00	150	0.00	150	150	0.00
Total Area	320 Special Education		213,909	216,538	205,214	5.14	160,001	3.22	160,001	160,001	3.22
Total Center	001 Central Linn Elementary		213,909	216,538	205,214	5.14	160,001	3.22	160,001	160,001	3.22
Center 004 Central Linn High School											
Function	1220 Special Education Programs										
Area	000 District										
	148 Cell Phone		720	238	0	0.00	0	0.00	0	0	0.00
100	Salaries		720	238	0	0.00	0	0.00	0	0	0.00
	210 PERS		146	5	0	0.00	0	0.00	0	0	0.00
	220 SS & Medi		55	18	0	0.00	0	0.00	0	0	0.00
	231 Worker's Comp		4	1	0	0.00	0	0.00	0	0	0.00
200	Benefits		205	24	0	0.00	0	0.00	0	0	0.00
Total Area	000 District		925	262	0	0.00	0	0.00	0	0	0.00
Area	320 Special Education										
	111 Licensed Salaries		31,092	150	19,224	0.54	36,885	1.00	36,885	36,885	1.00
	112 Classified Salaries		62,907	50,746	56,686	2.85	69,396	3.22	69,396	69,396	3.22
100	Salaries		93,999	50,896	75,910	3.39	106,281	4.22	106,281	106,281	4.22
	210 PERS		15,944	18,922	18,708	0.00	33,652	0.00	33,652	33,652	0.00
	220 SS & Medi		6,670	3,803	5,801	0.00	8,125	0.00	8,125	8,125	0.00
	231 Worker's Comp		538	315	513	0.00	692	0.00	692	692	0.00
	240 Benefits		31,314	23,771	34,995	0.00	35,681	0.00	35,681	35,681	0.00
200	Benefits		54,466	46,811	60,017	0.00	78,150	0.00	78,150	78,150	0.00
	342 Travel, Out of District		1,015	735	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		1,015	735	0	0.00	0	0.00	0	0	0.00
	410 Supplies and Materials		83	290	0	0.00	150	0.00	150	150	0.00
400	Supplies		83	290	0	0.00	150	0.00	150	150	0.00
	550 Technology		0	652	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay		0	652	0	0.00	0	0.00	0	0	0.00
Total Area	320 Special Education		149,563	99,384	135,927	3.39	184,581	4.22	184,581	184,581	4.22

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 004 Central Linn High School											
Total Center	004	Central Linn High School	150,488	99,646	135,927	3.39	184,581	4.22	184,581	184,581	4.22
Grand Totals:			438,598	451,258	361,641	8.53	425,483	8.35	425,483	425,483	8.35

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
Function 1280	Alternative Education									
111	Licensed Salaries	34,570	29,314	9,633	0.30	9,000	0.00	9,000	9,000	0.00
122	Substitutes - Classified	1,304	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	35,874	29,314	9,633	0.30	9,000	0.00	9,000	9,000	0.00
210	PERS	7,170	7,027	2,309	0.00	2,762	0.00	2,762	2,762	0.00
220	SS & Medi	2,690	2,188	737	0.00	689	0.00	689	689	0.00
231	Worker's Comp	213	176	62	0.00	53	0.00	53	53	0.00
240	Benefits	1,186	4,387	2,614	0.00	1,519	0.00	1,519	1,519	0.00
200	Benefits	11,259	13,778	5,722	0.00	5,023	0.00	5,023	5,023	0.00
342	Travel, Out of District	399	515	450	0.00	0	0.00	0	0	0.00
372	Tuition Payments to Other Districts Outside the St	19,208	14,719	100,000	0.00	100,000	0.00	100,000	100,000	0.00
390	Contracted Services	43,706	15,075	15,000	0.00	0	0.00	0	0	0.00
300	Purchased Services	63,313	30,309	115,450	0.00	100,000	0.00	100,000	100,000	0.00
410	Supplies and Materials	331	0	0	0.00	0	0.00	0	0	0.00
420	Textbooks	183	0	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	459	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	973	0	0	0.00	0	0.00	0	0	0.00
Total Function 1280	Alternative Education	111,419	73,401	130,805	0.30	114,023	0.00	114,023	114,023	0.00

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund										
Function 1283	Homeschool Program										
111	Licensed Salaries		19,650	0	0	0.00	0	0.00	0	0	0.00
112	Classified Salaries		6,931	0	0	0.00	0	0.00	0	0	0.00
100	Salaries		26,581	0	0	0.00	0	0.00	0	0	0.00
210	PERS		2,577	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi		2,033	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp		161	0	0	0.00	0	0.00	0	0	0.00
200	Benefits		4,771	0	0	0.00	0	0.00	0	0	0.00
390	Contracted Services		7,685	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		7,685	0	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials		1,364	0	0	0.00	0	0.00	0	0	0.00
400	Supplies		1,364	0	0	0.00	0	0.00	0	0	0.00
Total Function 1283	Homeschool Program		40,401	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
Function 1291	English Second Language Programs									
111	Licensed Salaries	25,010	24,790	26,052	0.57	31,744	0.67	31,744	31,744	0.67
112	Classified Salaries	451	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	25,461	24,790	26,052	0.57	31,744	0.67	31,744	31,744	0.67
210	PERS	5,281	5,942	6,245	0.00	9,742	0.00	9,742	9,742	0.00
220	SS & Medi	1,947	1,896	1,993	0.00	2,420	0.00	2,420	2,420	0.00
231	Worker's Comp	148	145	163	0.00	189	0.00	189	189	0.00
240	Benefits	4,593	4,414	5,424	0.00	6,512	0.00	6,512	6,512	0.00
200	Benefits	11,969	12,397	13,825	0.00	18,863	0.00	18,863	18,863	0.00
410	Supplies and Materials	41	110	150	0.00	100	0.00	100	100	0.00
400	Supplies	41	110	150	0.00	100	0.00	100	100	0.00
Total Function 1291	English Second Language Programs	37,471	37,297	40,027	0.57	50,707	0.67	50,707	50,707	0.67

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Major Function 1000 Instruction	3,134,519	2,946,599	2,966,062	44.62	3,367,177	44.92	3,367,177	3,367,177	44.92

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100 General Fund										
Function 2120	Guidance Services									
111	Licensed Salaries	31,458	31,817	31,947	0.85	49,306	1.00	49,306	49,306	1.00
133	Extra	7,657	3,950	4,000	0.00	0	0.00	0	0	0.00
100	Salaries	39,115	35,767	35,947	0.85	49,306	1.00	49,306	49,306	1.00
210	PERS	8,097	8,619	8,662	0.00	16,118	0.00	16,118	16,118	0.00
220	SS & Medi	2,642	2,397	2,750	0.00	3,772	0.00	3,772	3,772	0.00
231	Worker's Comp	245	224	249	0.00	274	0.00	274	274	0.00
240	Benefits	7,683	8,566	8,918	0.00	0	0.00	0	0	0.00
200	Benefits	18,667	19,806	20,579	0.00	20,164	0.00	20,164	20,164	0.00
342	Travel, Out of District	51	43	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	51	43	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials	94	172	200	0.00	200	0.00	200	200	0.00
400	Supplies	94	172	200	0.00	200	0.00	200	200	0.00
Total Function 2120	Guidance Services	57,927	55,788	56,726	0.85	69,670	1.00	69,670	69,670	1.00

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 100 General Fund

Function 2130 Health Services

	112	Classified Salaries	39,526	36,052	35,970	0.80	42,694	0.90	42,694	42,694	0.90
	148	Cell Phone	0	0	0	0.00	600	0.00	600	600	0.00
100		Salaries	39,526	36,052	35,970	0.80	43,294	0.90	43,294	43,294	0.90
	210	PERS	7,992	9,186	9,165	0.00	14,154	0.00	14,154	14,154	0.00
	220	SS & Medi	2,544	2,135	2,127	0.00	3,166	0.00	3,166	3,166	0.00
	231	Worker's Comp	230	210	226	0.00	256	0.00	256	256	0.00
	240	Benefits	8,659	8,400	8,400	0.00	7,554	0.00	7,554	7,554	0.00
200		Benefits	19,425	19,931	19,918	0.00	25,130	0.00	25,130	25,130	0.00
	342	Travel, Out of District	0	0	700	0.00	600	0.00	600	600	0.00
	390	Contracted Services	0	500	0	0.00	600	0.00	600	600	0.00
300		Purchased Services	0	500	700	0.00	1,200	0.00	1,200	1,200	0.00
	410	Supplies and Materials	5,156	2,088	4,500	0.00	3,500	0.00	3,500	3,500	0.00
	460	Non-consumable Items	699	1,842	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400		Supplies	5,855	3,930	6,500	0.00	5,500	0.00	5,500	5,500	0.00

	Total Function 2130	Health Services	64,806	60,413	63,088	0.80	75,124	0.90	75,124	75,124	0.90
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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
Function 2140	Psychological Services									
111	Licensed Salaries	49,658	50,060	0	0.00	0	0.00	0	0	0.00
100	Salaries	49,658	50,080	0	0.00	0	0.00	0	0	0.00
210	PERS	10,299	12,004	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	3,799	3,831	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	287	289	0	0.00	0	0.00	0	0	0.00
240	Benefits	7,897	7,301	0	0.00	0	0.00	0	0	0.00
200	Benefits	22,282	23,425	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District	0	450	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	0	0	10,000	0.00	30,000	0.00	30,000	30,000	0.00
300	Purchased Services	0	450	10,000	0.00	30,000	0.00	30,000	30,000	0.00
410	Supplies and Materials	0	280	0	0.00	0	0.00	0	0	0.00
400	Supplies	0	280	0	0.00	0	0.00	0	0	0.00
Total Function 2140	Psychological Services	71,940	74,235	10,000	0.00	30,000	0.00	30,000	30,000	0.00

Requirements Report

1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 100 General Fund

Function 2150 Speech Pathology and Audiology Services

111	Licensed Salaries	45,205	44,801	0	0.00	0	0.00	0	0	0.00
112	Classified Salaries	11,839	7,464	15,094	0.75	20,268	0.75	20,268	20,268	0.75
100	Salaries	57,044	52,265	15,094	0.75	20,268	0.75	20,268	20,268	0.75
210	PERS	11,769	12,601	3,846	0.00	6,220	0.00	6,220	6,220	0.00
220	SS & Medi	4,331	3,789	1,155	0.00	1,551	0.00	1,551	1,551	0.00
231	Worker's Comp	336	307	104	0.00	132	0.00	132	132	0.00
240	Benefits	13,557	14,096	7,000	0.00	0	0.00	0	0	0.00
200	Benefits	29,993	30,793	12,105	0.00	7,903	0.00	7,903	7,903	0.00
390	Contracted Services	0	18,040	37,061	0.00	40,000	0.00	40,000	40,000	0.00
300	Purchased Services	0	18,040	37,061	0.00	40,000	0.00	40,000	40,000	0.00
410	Supplies and Materials	681	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	681	0	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees	325	0	0	0.00	0	0.00	0	0	0.00
600	Other	325	0	0	0.00	0	0.00	0	0	0.00

Total Function 2150	Speech Pathology and Audiology Services	88,043	101,098	64,260	0.75	68,171	0.75	68,171	68,171	0.75
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Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 100 General Fund

Function 2190 Service Direction, Student Support Services

113	Administrators	0	3,131	0	0.00	0	0.00	0	0	0.00
148	Cell Phone	0	60	0	0.00	0	0.00	0	0	0.00
100	Salaries	0	3,191	0	0.00	0	0.00	0	0	0.00
210	PERS	0	813	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	0	238	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	0	17	0	0.00	0	0.00	0	0	0.00
240	Benefits	0	514	0	0.00	0	0.00	0	0	0.00
200	Benefits	0	1,582	0	0.00	0	0.00	0	0	0.00
Total Function 2190	Service Direction, Student Support Services	0	4,773	0	0.00	0	0.00	0	0	0.00

Central Linn School District 552C
331 E BLAKELY AVE BROWNSVILLE, OR 97327

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 000 DISTRICT											
Function	2222	Library/Media Center									
Area	000	District									
342	Travel, Out of District		228	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		228	0	0	0.00	0	0.00	0	0	0.00
430	Library Books		0	0	1,800	0.00	0	0.00	0	0	0.00
470	Computer Software		0	0	1,000	0.00	0	0.00	0	0	0.00
400	Supplies		0	0	2,800	0.00	0	0.00	0	0	0.00
Total Area	000	District	228	0	2,800	0.00	0	0.00	0	0	0.00
Total Center	000	DISTRICT	228	0	2,800	0.00	0	0.00	0	0	0.00
Center 001 Central Linn Elementary											
Function	2222	Library/Media Center									
Area	000	District									
112	Classified Salaries		11,401	11,498	11,301	0.53	15,440	0.70	15,440	15,440	0.70
100	Salaries		11,401	11,498	11,301	0.53	15,440	0.70	15,440	15,440	0.70
210	PERS		2,305	2,930	2,879	0.00	5,047	0.00	5,047	5,047	0.00
220	SS & Medi		872	880	865	0.00	1,181	0.00	1,181	1,181	0.00
231	Worker's Comp		72	73	77	0.00	102	0.00	102	102	0.00
240	Benefits		5,843	6,119	5,762	0.00	10,026	0.00	10,026	10,026	0.00
200	Benefits		9,092	10,002	9,583	0.00	16,356	0.00	16,356	16,356	0.00
342	Travel, Out of District		0	43	150	0.00	150	0.00	150	150	0.00
390	Contracted Services		0	0	1,620	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	43	1,770	0.00	150	0.00	150	150	0.00
410	Supplies and Materials		597	147	350	0.00	500	0.00	500	500	0.00
430	Library Books		1,579	1,030	1,800	0.00	3,250	0.00	3,250	3,250	0.00
440	Periodicals		97	0	0	0.00	100	0.00	100	100	0.00
470	Computer Software		633	344	1,000	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies		2,906	1,521	3,150	0.00	5,850	0.00	5,850	5,850	0.00
640	Dues and Fees		210	195	250	0.00	200	0.00	200	200	0.00
600	Other		210	195	250	0.00	200	0.00	200	200	0.00
Total Area	000	District	23,609	23,259	26,054	0.53	37,996	0.70	37,996	37,996	0.70

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 001 Central Linn Elementary											
Total Center	001	Central Linn Elementary	23,609	23,259	26,054	0.53	37,996	0.70	37,996	37,996	0.70
Center 004 Central Linn High School											
Function	2222	Library/Media Center									
Area	000	District									
112	Classified Salaries		8,136	8,229	8,072	0.35	8,271	0.35	8,271	8,271	0.35
100	Salaries		8,136	8,229	8,072	0.35	8,271	0.35	8,271	8,271	0.35
210	PERS		1,645	2,097	2,057	0.00	2,704	0.00	2,704	2,704	0.00
220	SS & Medi		622	630	618	0.00	633	0.00	633	633	0.00
231	Worker's Comp		51	52	55	0.00	55	0.00	55	55	0.00
240	Benefits		2,776	3,230	3,738	0.00	4,177	0.00	4,177	4,177	0.00
200	Benefits		5,094	6,009	6,468	0.00	7,569	0.00	7,569	7,569	0.00
342	Travel, Out of District		132	48	150	0.00	150	0.00	150	150	0.00
390	Contracted Services		0	0	1,620	0.00	0	0.00	0	0	0.00
300	Purchased Services		132	48	1,770	0.00	150	0.00	150	150	0.00
410	Supplies and Materials		360	71	350	0.00	350	0.00	350	350	0.00
430	Library Books		2,251	693	0	0.00	2,250	0.00	2,250	2,250	0.00
440	Periodicals		122	0	0	0.00	100	0.00	100	100	0.00
460	Non-consumable Items		18	0	0	0.00	0	0.00	0	0	0.00
470	Computer Software		873	344	0	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies		3,624	1,108	350	0.00	4,700	0.00	4,700	4,700	0.00
640	Dues and Fees		260	235	250	0.00	200	0.00	200	200	0.00
600	Other		260	235	250	0.00	200	0.00	200	200	0.00
Total Area	000	District	17,246	15,629	16,910	0.35	20,890	0.35	20,890	20,890	0.35
Total Center	004	Central Linn High School	17,246	15,629	16,910	0.35	20,890	0.35	20,890	20,890	0.35
Grand Totals:			41,083	38,888	45,764	0.88	58,886	1.05	58,886	58,886	1.05

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund										
Function 2230	Assessment and Testing										
111	Licensed Salaries		7,650	0	3,181	0.17	7,807	0.17	7,807	7,807	0.17
100	Salaries		7,650	0	3,181	0.17	7,807	0.17	7,807	7,807	0.17
210	PERS		52	0	763	0.00	2,552	0.00	2,552	2,552	0.00
220	SS & Medi		577	0	236	0.00	597	0.00	597	597	0.00
231	Worker's Comp		44	0	22	0.00	46	0.00	46	46	0.00
240	Benefits		33	0	1,950	0.00	1,504	0.00	1,504	1,504	0.00
200	Benefits		706	0	2,971	0.00	4,699	0.00	4,699	4,699	0.00
390	Contracted Services		625	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		625	0	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials		1,446	0	0	0.00	0	0.00	0	0	0.00
400	Supplies		1,446	0	0	0.00	0	0.00	0	0	0.00
Total Function 2230	Assessment and Testing		10,427	0	6,152	0.17	12,506	0.17	12,506	12,506	0.17

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund										
Function 2310	Board of Education Services										
112	Classified Salaries		22,324	22,371	21,500	0.50	23,300	0.50	23,300	23,300	0.50
133	Extra		5,000	5,000	5,000	0.00	5,000	0.00	5,000	5,000	0.00
148	Cell Phone		0	0	0	0.00	360	0.00	360	360	0.00
100	Salaries		27,324	27,371	26,500	0.50	28,660	0.50	28,660	28,660	0.50
210	PERS		5,525	6,974	6,752	0.00	9,370	0.00	9,370	9,370	0.00
220	SS & Medi		2,014	2,049	1,983	0.00	2,193	0.00	2,193	2,193	0.00
231	Worker's Comp		161	160	167	0.00	171	0.00	171	171	0.00
240	Benefits		5,991	6,288	6,291	0.00	7,374	0.00	7,374	7,374	0.00
200	Benefits		13,691	15,471	15,193	0.00	19,108	0.00	19,108	19,108	0.00
342	Travel, Out of District		63	638	700	0.00	500	0.00	500	500	0.00
354	Advertising		5,454	5,060	5,500	0.00	6,000	0.00	6,000	6,000	0.00
381	Audit Services		21,620	20,585	16,000	0.00	16,000	0.00	16,000	16,000	0.00
382	Legal Services		15,234	28,389	10,000	0.00	10,000	0.00	10,000	10,000	0.00
383	Architect/Engineer Services		0	0	1,500	0.00	6,000	0.00	6,000	6,000	0.00
388	Election Services		0	1,601	1,500	0.00	1,500	0.00	1,500	1,500	0.00
390	Contracted Services		10,542	4,725	5,000	0.00	5,500	0.00	5,500	5,500	0.00
300	Purchased Services		52,913	60,998	40,200	0.00	45,500	0.00	45,500	45,500	0.00
410	Supplies and Materials		3,649	3,335	4,000	0.00	3,500	0.00	3,500	3,500	0.00
460	Non-consumable Items		2,695	415	2,500	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies		6,344	3,750	6,500	0.00	5,500	0.00	5,500	5,500	0.00
640	Dues and Fees		3,568	5,249	3,500	0.00	5,000	0.00	5,000	5,000	0.00
600	Other		3,568	5,249	3,500	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 2310	Board of Education Services		103,840	112,839	91,893	0.50	103,768	0.50	103,768	103,768	0.50

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100 General Fund										
Function 2320	Executive Administration Services									
112	Classified Salaries	22,324	22,371	21,500	0.50	23,300	0.50	23,300	23,300	0.50
113	Administrators	103,793	101,000	100,000	1.00	90,000	0.90	90,000	90,000	0.90
140	Expenses	15,600	3,000	3,000	0.00	3,960	0.00	3,960	3,960	0.00
100	Salaries	141,717	126,371	124,500	1.50	117,260	1.40	117,260	117,260	1.40
210	PERS	5,229	30,629	30,167	0.00	36,462	0.00	36,462	36,462	0.00
220	SS & Medi	10,868	9,356	9,258	0.00	8,794	0.00	8,794	8,794	0.00
231	Worker's Comp	799	717	760	0.00	674	0.00	674	674	0.00
240	Benefits	5,544	21,312	21,309	0.00	20,935	0.00	20,935	20,935	0.00
200	Benefits	22,240	62,014	61,494	0.00	66,865	0.00	66,865	66,865	0.00
329	Copier Lease Services	5,543	6,590	4,500	0.00	5,500	0.00	5,500	5,500	0.00
342	Travel, Out of District	275	762	700	0.00	500	0.00	500	500	0.00
353	Postage	7,173	7,159	7,300	0.00	9,500	0.00	9,500	9,500	0.00
390	Contracted Services	60	160	500	0.00	4,000	0.00	4,000	4,000	0.00
300	Purchased Services	13,051	14,671	13,000	0.00	19,500	0.00	19,500	19,500	0.00
410	Supplies and Materials	2,656	3,209	3,000	0.00	4,000	0.00	4,000	4,000	0.00
460	Non-consumable Items	90	270	100	0.00	0	0.00	0	0	0.00
400	Supplies	2,746	3,479	3,100	0.00	4,000	0.00	4,000	4,000	0.00
640	Dues and Fees	349	1,659	1,800	0.00	4,000	0.00	4,000	4,000	0.00
600	Other	349	1,659	1,800	0.00	4,000	0.00	4,000	4,000	0.00
Total Function 2320	Executive Administration Services	180,103	208,194	203,894	1.50	211,625	1.40	211,625	211,625	1.40

Central Linn School District 552C
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Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 001 Central Linn Elementary											
Function	2410	Office of the Principal Services									
Area	000	District									
111	Licensed Salaries		24,405	33,000	33,000	0.75	12,000	0.00	12,000	12,000	0.00
112	Classified Salaries		39,103	29,965	29,599	1.03	34,736	1.15	34,736	34,736	1.15
113	Administrators		42,500	72,420	70,000	1.00	76,000	1.00	76,000	76,000	1.00
133	Extra		0	850	0	0.00	0	0.00	0	0	0.00
148	Cell Phone		706	1,802	1,920	0.00	1,720	0.00	1,720	1,720	0.00
100	Salaries		106,714	138,037	134,519	2.78	124,456	2.15	124,456	124,456	2.15
210	PERS		18,820	34,262	33,471	0.00	38,719	0.00	38,719	38,719	0.00
220	SS & Medi		7,562	9,780	9,780	0.00	8,879	0.00	8,879	8,879	0.00
231	Worker's Comp		623	797	832	0.00	729	0.00	729	729	0.00
232	Unemployment		12,896	4,960	0	0.00	0	0.00	0	0	0.00
240	Benefits		21,297	25,088	22,921	0.00	22,895	0.00	22,895	22,895	0.00
200	Benefits		61,198	74,887	67,004	0.00	71,222	0.00	71,222	71,222	0.00
342	Travel, Out of District		51	0	200	0.00	650	0.00	650	650	0.00
355	Printing and Binding		101	500	500	0.00	0	0.00	0	0	0.00
300	Purchased Services		152	500	700	0.00	650	0.00	650	650	0.00
410	Supplies and Materials		1,111	2,652	3,000	0.00	2,500	0.00	2,500	2,500	0.00
460	Non-consumable Items		0	0	150	0.00	150	0.00	150	150	0.00
470	Computer Software		0	0	500	0.00	250	0.00	250	250	0.00
400	Supplies		1,111	2,652	3,650	0.00	2,900	0.00	2,900	2,900	0.00
640	Dues and Fees		348	0	350	0.00	3,500	0.00	3,500	3,500	0.00
600	Other		348	0	350	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	000	District	169,523	216,076	206,223	2.78	202,728	2.15	202,728	202,728	2.15
Total Center	001	Central Linn Elementary	169,523	216,076	206,223	2.78	202,728	2.15	202,728	202,728	2.15

Center 004 Central Linn High School

Function 2410 Office of the Principal Services

Area 000 District

111	Licensed Salaries		35,000	36,025	35,000	0.49	36,200	0.50	36,200	36,200	0.50
112	Classified Salaries		40,676	45,525	45,416	1.80	48,689	1.80	48,689	48,689	1.80
113	Administrators		112,500	73,542	84,000	1.00	84,000	1.00	84,000	84,000	1.00
133	Extra		5,092	1,961	0	0.00	0	0.00	0	0	0.00
148	Cell Phone		4,052	3,084	2,580	0.00	2,380	0.00	2,380	2,380	0.00
100	Salaries		197,320	160,137	166,996	3.29	171,269	3.30	171,269	171,269	3.30

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 004 Central Linn High School											
210	PERS		42,895	40,329	42,245	0.00	55,730	0.00	55,730	55,730	0.00
220	SS & Medi		13,947	11,239	12,180	0.00	12,500	0.00	12,500	12,500	0.00
231	Worker's Comp		1,143	934	1,042	0.00	1,060	0.00	1,060	1,060	0.00
232	Unemployment		12,818	0	0	0.00	0	0.00	0	0	0.00
240	Benefits		40,488	26,671	27,032	0.00	30,038	0.00	30,038	30,038	0.00
200	Benefits		111,291	79,173	82,499	0.00	99,328	0.00	99,328	99,328	0.00
311	Instruction Services		27	0	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District		1,919	692	2,000	0.00	1,500	0.00	1,500	1,500	0.00
355	Printing and Binding		817	487	850	0.00	0	0.00	0	0	0.00
390	Contracted Services		1,125	1,125	1,000	0.00	0	0.00	0	0	0.00
300	Purchased Services		3,888	2,304	3,850	0.00	1,500	0.00	1,500	1,500	0.00
410	Supplies and Materials		1,332	675	3,500	0.00	2,000	0.00	2,000	2,000	0.00
460	Non-consumable Items		122	0	150	0.00	150	0.00	150	150	0.00
470	Computer Software		0	0	1,550	0.00	250	0.00	250	250	0.00
400	Supplies		1,454	675	5,200	0.00	2,400	0.00	2,400	2,400	0.00
640	Dues and Fees		1,170	804	700	0.00	3,500	0.00	3,500	3,500	0.00
600	Other		1,170	804	700	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	000 District		315,123	243,093	259,245	3.29	277,997	3.30	277,997	277,997	3.30
Total Center	004 Central Linn High School		315,123	243,093	259,245	3.29	277,997	3.30	277,997	277,997	3.30
Grand Totals:			484,646	459,169	465,468	6.07	480,725	5.45	480,725	480,725	5.45

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
Function 2520	Fiscal Services									
112	Classified Salaries	2,462	11,195	11,195	0.38	13,018	0.38	13,018	13,018	0.38
113	Administrators	50,000	50,000	50,000	1.00	67,500	1.00	67,500	67,500	1.00
148	Cell Phone	0	0	0	0.00	720	0.00	720	720	0.00
100	Salaries	52,462	61,195	61,195	1.38	81,238	1.38	81,238	81,238	1.38
210	PERS	10,868	14,838	14,838	0.00	25,193	0.00	25,193	25,193	0.00
220	SS & Medi	4,009	4,678	4,679	0.00	6,207	0.00	6,207	6,207	0.00
231	Worker's Comp	311	365	391	0.00	482	0.00	482	482	0.00
240	Benefits	8,178	12,320	11,886	0.00	12,792	0.00	12,792	12,792	0.00
200	Benefits	23,366	32,201	31,794	0.00	44,674	0.00	44,674	44,674	0.00
342	Travel, Out of District	1,537	855	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	Purchased Services	1,537	855	1,500	0.00	1,500	0.00	1,500	1,500	0.00
410	Supplies and Materials	661	343	250	0.00	500	0.00	500	500	0.00
460	Non-consumable Items	22	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	683	343	250	0.00	500	0.00	500	500	0.00
640	Dues and Fees	10,235	5,922	9,000	0.00	5,000	0.00	5,000	5,000	0.00
600	Other	10,235	5,922	9,000	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 2520	Fiscal Services	88,283	100,516	103,739	1.38	132,912	1.38	132,912	132,912	1.38

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100 General Fund										
Function 2528	Risk Management Services									
112	Classified Salaries	1,035	0	0	0.00	0	0.00	0	0	0.00
148	Cell Phone	215	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	1,250	0	0	0.00	0	0.00	0	0	0.00
210	PERS	253	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	92	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	7	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	40	0	0	0.00	0	0.00	0	0	0.00
200	Benefits	392	0	0	0.00	0	0.00	0	0	0.00
Total Function 2528 Risk Management Services		1,642	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 100 General Fund

Function 2529 Other Fiscal Services

659	Other Insurance and Judgments	0	5,241	0	0.00	0	0.00	0	0	0.00
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600	Other	0	5,241	0	0.00	0	0.00	0	0	0.00
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Total Function 2529	Other Fiscal Services	0	5,241	0	0.00	0	0.00	0	0	0.00
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Central Linn School District 552C
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Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 008 Maintenance											
Function	2540	Operation and Maintenance of Plant Services									
Area	000	District									
342	Travel, Out of District		227	537	300	0.00	1,000	0.00	1,000	1,000	0.00
351	Telephone		8,667	4,687	9,000	0.00	4,600	0.00	4,600	4,600	0.00
300	Purchased Services		8,894	5,224	9,300	0.00	5,600	0.00	5,600	5,600	0.00
640	Dues and Fees		405	645	500	0.00	1,000	0.00	1,000	1,000	0.00
653	Property Insurance Premiums		49,650	51,556	56,711	0.00	65,196	0.00	65,196	65,196	0.00
600	Other		50,055	52,201	57,211	0.00	66,196	0.00	66,196	66,196	0.00
Total Area	000	District	58,949	57,425	66,511	0.00	71,796	0.00	71,796	71,796	0.00
Area	001	Brownsville									
112	Classified Salaries		6,882	4,912	3,674	0.13	4,576	0.13	4,576	4,576	0.13
100	Salaries		6,882	4,912	3,674	0.13	4,576	0.13	4,576	4,576	0.13
210	PERS		1,427	1,235	936	0.00	1,496	0.00	1,496	1,496	0.00
220	SS & Medi		524	327	269	0.00	297	0.00	297	297	0.00
231	Worker's Comp		289	211	176	0.00	197	0.00	197	197	0.00
240	Benefits		3,565	1,738	975	0.00	1,200	0.00	1,200	1,200	0.00
200	Benefits		5,805	3,511	2,356	0.00	3,190	0.00	3,190	3,190	0.00
322	Repairs and Maintenance Services		0	0	0	0.00	600	0.00	600	600	0.00
325	Electricity		15,132	11,930	13,500	0.00	7,000	0.00	7,000	7,000	0.00
326	Fuel		12,826	13,491	13,000	0.00	7,000	0.00	7,000	7,000	0.00
327	Water and Sewage		2,567	1,302	1,500	0.00	1,500	0.00	1,500	1,500	0.00
328	Garbage		2,987	2,634	3,000	0.00	2,500	0.00	2,500	2,500	0.00
390	Contracted Services		21,918	5,384	5,800	0.00	3,500	0.00	3,500	3,500	0.00
300	Purchased Services		55,430	34,741	36,800	0.00	22,100	0.00	22,100	22,100	0.00
410	Supplies and Materials		3,561	1,547	2,000	0.00	1,000	0.00	1,000	1,000	0.00
460	Non-consumable Items		146	190	200	0.00	300	0.00	300	300	0.00
400	Supplies		3,707	1,737	2,200	0.00	1,300	0.00	1,300	1,300	0.00
Total Area	001	Brownsville	71,824	44,901	45,030	0.13	31,166	0.13	31,166	31,166	0.13
Area	003	Elementary									
112	Classified Salaries		61,807	54,915	54,689	1.70	60,107	1.70	60,107	60,107	1.70
100	Salaries		61,807	54,915	54,689	1.70	60,107	1.70	60,107	60,107	1.70
210	PERS		12,665	13,582	13,594	0.00	19,141	0.00	19,141	19,141	0.00
220	SS & Medi		4,651	4,185	4,178	0.00	4,572	0.00	4,572	4,572	0.00
231	Worker's Comp		2,591	2,358	2,635	0.00	2,599	0.00	2,599	2,599	0.00

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Center 008 Maintenance

Function	2540	Operation and Maintenance of Plant Services								
Area	003	Elementary								
240	Benefits	18,660	14,690	15,600	0.00	16,837	0.00	16,837	16,837	0.00
200	Benefits	38,567	34,815	36,007	0.00	43,149	0.00	43,149	43,149	0.00
322	Repairs and Maintenance Services	710	206	1,000	0.00	800	0.00	800	800	0.00
325	Electricity	22,777	25,684	25,500	0.00	29,000	0.00	29,000	29,000	0.00
326	Fuel	33,713	23,961	34,000	0.00	22,000	0.00	22,000	22,000	0.00
327	Water and Sewage	6,269	6,630	6,600	0.00	8,000	0.00	8,000	8,000	0.00
328	Garbage	2,829	2,657	3,000	0.00	2,600	0.00	2,600	2,600	0.00
390	Contracted Services	30,056	39,609	26,000	0.00	20,000	0.00	20,000	20,000	0.00
300	Purchased Services	96,354	98,747	96,100	0.00	82,400	0.00	82,400	82,400	0.00
410	Supplies and Materials	8,794	11,502	10,000	0.00	10,000	0.00	10,000	10,000	0.00
460	Non-consumable Items	3,609	2,674	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400	Supplies	12,403	14,176	13,000	0.00	13,000	0.00	13,000	13,000	0.00
541	Initial and Additional Equipment Purchase	1,415	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	1,415	0	0	0.00	0	0.00	0	0	0.00
Total Area	003	210,546	202,653	199,796	1.70	198,656	1.70	198,656	198,656	1.70
Area	004	High School								
112	Classified Salaries	61,222	44,842	49,802	1.70	51,642	1.70	51,642	51,642	1.70
100	Salaries	61,222	44,842	49,802	1.70	51,642	1.70	51,642	51,642	1.70
210	PERS	12,697	10,749	11,937	0.00	15,850	0.00	15,850	15,850	0.00
220	SS & Medi	4,190	3,300	3,843	0.00	3,925	0.00	3,925	3,925	0.00
231	Worker's Comp	2,574	1,935	2,403	0.00	2,236	0.00	2,236	2,236	0.00
240	Benefits	22,709	16,439	15,524	0.00	18,012	0.00	18,012	18,012	0.00
200	Benefits	42,170	32,423	33,707	0.00	40,023	0.00	40,023	40,023	0.00
322	Repairs and Maintenance Services	1,704	1,315	1,000	0.00	1,700	0.00	1,700	1,700	0.00
325	Electricity	48,327	49,395	50,000	0.00	50,000	0.00	50,000	50,000	0.00
326	Fuel	47,457	37,509	43,500	0.00	36,000	0.00	36,000	36,000	0.00
327	Water and Sewage	5,152	5,633	5,700	0.00	6,500	0.00	6,500	6,500	0.00
328	Garbage	8,353	8,443	8,000	0.00	9,500	0.00	9,500	9,500	0.00
390	Contracted Services	46,777	21,755	23,000	0.00	36,000	0.00	36,000	36,000	0.00
300	Purchased Services	157,770	124,050	131,200	0.00	139,700	0.00	139,700	139,700	0.00
410	Supplies and Materials	13,497	12,387	13,500	0.00	11,000	0.00	11,000	11,000	0.00
460	Non-consumable Items	2,940	2,223	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400	Supplies	16,437	14,610	16,500	0.00	14,000	0.00	14,000	14,000	0.00
543	Furniture	35	200	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	35	200	0	0.00	0	0.00	0	0	0.00

Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Center 008 Maintenance											
Total Area	004	High School	277,634	216,125	231,209	1.70	245,365	1.70	245,365	245,365	1.70
Area	006	Central Office									
112	Classified Salaries		77,163	60,633	57,139	1.75	88,273	2.04	88,273	88,273	2.04
114	Managerial		36,305	0	0	0.00	0	0.00	0	0	0.00
122	Substitutes - Classified		7,118	2,653	4,000	0.00	6,000	0.00	6,000	6,000	0.00
133	Extra		950	0	0	0.00	0	0.00	0	0	0.00
148	Cell Phone		840	480	480	0.00	960	0.00	960	960	0.00
100	Salaries		122,376	63,766	61,619	1.75	95,233	2.04	95,233	95,233	2.04
210	PERS		30,496	15,545	14,681	0.00	28,739	0.00	28,739	28,739	0.00
220	SS & Medi		8,588	4,531	4,623	0.00	6,889	0.00	6,889	6,889	0.00
231	Worker's Comp		4,723	2,464	2,709	0.00	2,884	0.00	2,884	2,884	0.00
232	Unemployment		76	0	0	0.00	0	0.00	0	0	0.00
240	Benefits		25,328	14,687	13,322	0.00	23,648	0.00	23,648	23,648	0.00
200	Benefits		69,211	37,227	35,335	0.00	62,160	0.00	62,160	62,160	0.00
322	Repairs and Maintenance Services		648	204	800	0.00	700	0.00	700	700	0.00
342	Travel, Out of District		0	7	0	0.00	0	0.00	0	0	0.00
390	Contracted Services		340	367	400	0.00	2,000	0.00	2,000	2,000	0.00
300	Purchased Services		988	578	1,200	0.00	2,700	0.00	2,700	2,700	0.00
410	Supplies and Materials		1,378	1,421	1,500	0.00	2,500	0.00	2,500	2,500	0.00
460	Non-consumable Items		1,556	833	1,500	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies		2,934	2,254	3,000	0.00	3,500	0.00	3,500	3,500	0.00
541	Initial and Additional Equipment Purchase		0	4,948	30,414	0.00	0	0.00	0	0	0.00
542	Replacement Equipment Purchase		0	0	2,000	0.00	0	0.00	0	0	0.00
543	Furniture		1,942	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay		1,942	4,948	32,414	0.00	0	0.00	0	0	0.00
640	Dues and Fees		0	10	0	0.00	0	0.00	0	0	0.00
600	Other		0	10	0	0.00	0	0.00	0	0	0.00
Total Area	006	Central Office	197,451	108,783	133,568	1.75	163,593	2.04	163,593	163,593	2.04
Total Center	008	Maintenance	816,404	629,887	676,114	5.27	710,576	5.56	710,576	710,576	5.56
Grand Totals:			816,404	629,887	676,114	5.27	710,576	5.56	710,576	710,576	5.56

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
Function 2550	Student Transportation Services									
112	Classified Salaries	168,167	166,056	150,665	5.93	188,444	5.93	188,444	188,444	5.93
114	Managerial	42,833	35,000	35,000	1.00	36,800	1.00	36,800	36,800	1.00
122	Substitutes - Classified	4,689	5,239	5,000	0.00	7,000	0.00	7,000	7,000	0.00
148	Cell Phone	895	1,030	1,030	0.00	1,080	0.00	1,080	1,080	0.00
100	Salaries	216,184	207,325	191,695	6.93	233,324	6.93	233,324	233,324	6.93
210	PERS	41,280	47,628	43,935	0.00	71,254	0.00	71,254	71,254	0.00
220	SS & Medi	14,738	12,581	13,641	0.00	16,691	0.00	16,691	16,691	0.00
231	Worker's Comp	8,966	7,483	6,989	0.00	8,538	0.00	8,538	8,538	0.00
240	Benefits	91,382	95,426	90,447	0.00	74,972	0.00	74,972	74,972	0.00
200	Benefits	156,366	163,118	155,012	0.00	171,455	0.00	171,455	171,455	0.00
322	Repairs and Maintenance Services	8,403	8,949	9,500	0.00	9,500	0.00	9,500	9,500	0.00
326	Fuel	74,097	94,454	91,000	0.00	80,500	0.00	80,500	80,500	0.00
342	Travel, Out of District	493	443	1,000	0.00	500	0.00	500	500	0.00
390	Contracted Services	21,063	7,425	8,000	0.00	8,000	0.00	8,000	8,000	0.00
300	Purchased Services	104,056	111,271	109,500	0.00	98,500	0.00	98,500	98,500	0.00
410	Supplies and Materials	7,057	4,748	7,500	0.00	6,000	0.00	6,000	6,000	0.00
418	Tires	8,092	5,985	6,000	0.00	5,000	0.00	5,000	5,000	0.00
460	Non-consumable Items	604	673	100	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies	15,753	11,406	13,600	0.00	12,500	0.00	12,500	12,500	0.00
541	Initial and Additional Equipment Purchase	40	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	40	0	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees	507	429	500	0.00	450	0.00	450	450	0.00
650	Insurance and Judgments	9,787	10,949	12,044	0.00	13,808	0.00	13,808	13,808	0.00
600	Other	10,294	11,378	12,544	0.00	14,258	0.00	14,258	14,258	0.00
Total Function 2550	Student Transportation Services	502,693	504,498	482,351	6.93	530,037	6.93	530,037	530,037	6.93

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 100 General Fund

Function 2621 Service Area Direction

113	Administrators	37,412	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	37,412	0	0	0.00	0	0.00	0	0	0.00
210	PERS	7,565	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	2,767	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	213	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	7,145	0	0	0.00	0	0.00	0	0	0.00
200	Benefits	17,690	0	0	0.00	0	0.00	0	0	0.00
Total Function 2621 Service Area Direction		55,102	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
Function 2626	Grant Writing									
112	Classified Salaries	33,840	35,067	28,000	1.00	0	0.00	0	0	0.00
148	Cell Phone	600	720	660	0.00	0	0.00	0	0	0.00
100	Salaries	34,440	35,787	28,660	1.00	0	0.00	0	0	0.00
210	PERS	7,143	8,578	6,870	0.00	0	0.00	0	0	0.00
220	SS & Medi	2,436	2,529	2,019	0.00	0	0.00	0	0	0.00
231	Worker's Comp	210	218	189	0.00	0	0.00	0	0	0.00
232	Unemployment	0	0	0	0.00	9,100	0.00	9,100	9,100	0.00
240	Benefits	9,035	9,000	9,350	0.00	0	0.00	0	0	0.00
200	Benefits	18,824	20,325	18,428	0.00	9,100	0.00	9,100	9,100	0.00
342	Travel, Out of District	535	121	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	3,000	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	3,535	121	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials	450	115	0	0.00	0	0.00	0	0	0.00
400	Supplies	450	115	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees	299	0	0	0.00	0	0.00	0	0	0.00
600	Other	299	0	0	0.00	0	0.00	0	0	0.00
Total Function 2626	Grant Writing	57,548	56,348	47,088	1.00	9,100	0.00	9,100	9,100	0.00

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
Function 2660	Technology Services									
111	Licensed Salaries	18,509	12,589	12,826	0.29	15,613	0.34	15,613	15,613	0.34
154	Licensed Extra Duty	5,000	5,000	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100	Salaries	23,509	17,589	17,826	0.29	20,613	0.34	20,613	20,613	0.34
210	PERS	4,754	4,482	4,542	0.00	6,739	0.00	6,739	6,739	0.00
220	SS & Medi	1,798	1,346	1,364	0.00	1,546	0.00	1,546	1,546	0.00
231	Worker's Comp	136	102	111	0.00	171	0.00	171	171	0.00
240	Benefits	3,778	2,566	3,277	0.00	3,772	0.00	3,772	3,772	0.00
200	Benefits	10,466	8,496	9,294	0.00	12,228	0.00	12,228	12,228	0.00
342	Travel, Out of District	0	0	500	0.00	500	0.00	500	500	0.00
390	Contracted Services	19,051	5,124	5,000	0.00	19,859	0.00	19,859	19,859	0.00
300	Purchased Services	19,051	5,124	5,500	0.00	20,359	0.00	20,359	20,359	0.00
410	Supplies and Materials	164	87	200	0.00	0	0.00	0	0	0.00
470	Computer Software	0	14,207	6,000	0.00	7,000	0.00	7,000	7,000	0.00
400	Supplies	164	14,294	6,200	0.00	7,000	0.00	7,000	7,000	0.00
550	Technology	95,604	45,484	45,000	0.00	23,000	0.00	23,000	23,000	0.00
500	Capitol Outlay	95,604	45,484	45,000	0.00	23,000	0.00	23,000	23,000	0.00
640	Dues and Fees	0	150	150	0.00	0	0.00	0	0	0.00
600	Other	0	150	150	0.00	0	0.00	0	0	0.00
Total Function 2660	Technology Services	148,794	91,137	83,970	0.29	83,200	0.34	83,200	83,200	0.34

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100 General Fund										
Function 2700	Supplemental Retirement Program									
116	Supplemental Retirement Stipends	0	0	21,212	0.00	41,400	0.00	41,400	41,400	0.00
100	Salaries	0	0	21,212	0.00	41,400	0.00	41,400	41,400	0.00
210	PERS	0	0	5,405	0.00	0	0.00	0	0	0.00
220	SS & Medi	0	0	1,623	0.00	3,168	0.00	3,168	3,168	0.00
231	Worker's Comp	0	0	122	0.00	0	0.00	0	0	0.00
240	Benefits	0	24,329	24,400	0.00	8,400	0.00	8,400	8,400	0.00
200	Benefits	0	24,329	31,550	0.00	11,568	0.00	11,568	11,568	0.00
Total Function 2700	Supplemental Retirement Program	0	24,329	52,762	0.00	52,968	0.00	52,968	52,968	0.00

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Major Function 2000 Support Services	2,773,279	2,527,348	2,453,273	26.39	2,629,268	25.42	2,629,268	2,629,268	25.42

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
Function 3300	Community Services									
112	Classified Salaries	11,210	11,924	10,742	0.35	11,638	0.30	11,638	11,638	0.30
130	Additional Salary	2,268	2,703	3,000	0.00	5,060	0.00	5,060	5,060	0.00
100	Salaries	13,478	14,627	13,742	0.35	16,698	0.30	16,698	16,698	0.30
210	PERS	2,708	3,587	3,451	0.00	5,312	0.00	5,312	5,312	0.00
220	SS & Medi	838	885	968	0.00	1,129	0.00	1,129	1,129	0.00
231	Worker's Comp	94	98	92	0.00	105	0.00	105	105	0.00
240	Benefits	6,144	5,100	5,094	0.00	3,975	0.00	3,975	3,975	0.00
200	Benefits	9,784	9,670	9,605	0.00	10,521	0.00	10,521	10,521	0.00
342	Travel, Out of District	71	129	200	0.00	200	0.00	200	200	0.00
390	Contracted Services	2,150	2,833	15,000	0.00	9,000	0.00	9,000	9,000	0.00
300	Purchased Services	2,221	2,962	15,200	0.00	9,200	0.00	9,200	9,200	0.00
410	Supplies and Materials	6,125	3,971	4,000	0.00	7,000	0.00	7,000	7,000	0.00
400	Supplies	6,125	3,971	4,000	0.00	7,000	0.00	7,000	7,000	0.00
Total Function 3300	Community Services	31,608	31,230	42,547	0.35	43,419	0.30	43,419	43,419	0.30

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Major Function 3000 Enterprise and Community Services	31,608	31,230	42,547	0.35	43,419	0.30	43,419	43,419	0.30

Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 100	General Fund									
Function 5110	Long-Term Debt Service									
611	Principal Keybank Lighting Loan	9,662	10,136	0	0.00	0	0.00	0	0	0.00
612	Principal Buses	56,000	60,000	76,625	0.00	14,101	0.00	14,101	14,101	0.00
613	Principal US Bank Stadium Loan	21,290	22,310	23,402	0.00	24,527	0.00	24,527	24,527	0.00
614	Principal Cool Schools	0	0	0	0.00	40,925	0.00	40,925	40,925	0.00
615	Principal US Bank Modulars Loan	12,710	13,183	13,681	0.00	7,030	0.00	7,030	7,030	0.00
621	Interest Keybank Lighting Loan	843	369	0	0.00	0	0.00	0	0	0.00
622	Interest Buses	5,573	4,622	8,265	0.00	3,358	0.00	3,358	3,358	0.00
623	Interest US Bank Stadium Loan	5,335	4,315	3,223	0.00	2,098	0.00	2,098	2,098	0.00
624	Interest Cool Schools	0	0	0	0.00	22,879	0.00	22,879	22,879	0.00
625	Interest US Bank Modulars Loan	1,613	1,140	643	0.00	131	0.00	131	131	0.00
600	Other	113,026	116,075	125,839	0.00	115,049	0.00	115,049	115,049	0.00
Total Function 5110	Long-Term Debt Service	113,026	116,075	125,839	0.00	115,049	0.00	115,049	115,049	0.00

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 100 General Fund

Function 5120 Short-Term Debt Retirement

610	Redemption of Principal	0	300,000	100,000	0.00	0	0.00	0	0	0.00
621	Interest Keybank Lighting Loan	0	3,473	1,000	0.00	0	0.00	0	0	0.00

600	Other	0	303,473	101,000	0.00	0	0.00	0	0	0.00
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Total Function 5120	Short-Term Debt Retirement	0	303,473	101,000	0.00	0	0.00	0	0	0.00
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Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 100 General Fund

Function 5200 Transfers of Funds

790 Other Transfers	0	0	14,500	0.00	12,350	0.00	12,350	12,350	0.00
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700 Transfers	0	0	14,500	0.00	12,350	0.00	12,350	12,350	0.00
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Total Function 5200 Transfers of Funds	0	0	14,500	0.00	12,350	0.00	12,350	12,350	0.00
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Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Major Function 5000 Other Uses	113,026	419,548	241,339	0.00	127,399	0.00	127,399	127,399	0.00

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 100 General Fund

Function 6110 Operating Contingency

810	Planned Reserve	0	0	0	0.00	0	0.00	0	53,265	0.00
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800	Other Uses of Funds	0	0	0	0.00	0	0.00	0	53,265	0.00
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Total Function 6110	Operating Contingency	0	0	0	0.00	0	0.00	0	53,265	0.00
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Requirements Report

1011 Actuals 1112 Actuals 1213 Adopted 1213 Adopted FTE 1314 Proposed 1314 Proposed FTE 1314 Approved 1314 Adopted 1314 Adopted FTE

Major Function 6000 Contingencies

0 0 0 0.00 0 0.00 0 53,265 0.00

Requirements Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Total Fund 100 General Fund	6,052,432	5,924,725	5,703,221	71.36	6,167,263	70.64	6,167,263	6,220,528	70.84

Central Linn School District 552C
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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 201 Food Service									
1611 Breakfast Sales	12,226	12,893	12,700	0.00	10,500	0.00	10,500	10,500	0.00
1612 Lunch Sales	46,762	37,072	46,000	0.00	46,000	0.00	46,000	46,000	0.00
1620 Ala Carte	2,316	1,760	1,800	0.00	2,100	0.00	2,100	2,100	0.00
1622 Snack Bar Sales	3,804	3,812	3,600	0.00	3,600	0.00	3,600	3,600	0.00
1630 Special Functions	2,994	1,979	2,000	0.00	1,500	0.00	1,500	1,500	0.00
1990 Misc Revenue	200	51,868	300	0.00	500	0.00	500	500	0.00
1000 Revenue from Local Sources	68,302	109,384	66,400	0.00	64,200	0.00	64,200	64,200	0.00
3102 State School Fund - School Lunch Matcl	2,545	2,671	2,545	0.00	2,629	0.00	2,629	2,629	0.00
3120 State Breakfast Reimbursement	1,229	1,736	1,000	0.00	1,200	0.00	1,200	1,200	0.00
3000 Revenue From State Sources	3,774	4,407	3,545	0.00	3,829	0.00	3,829	3,829	0.00
4500 Federal Receipt	190,790	175,263	190,000	0.00	207,500	0.00	207,500	207,500	0.00
4910 Commodities	0	14,213	1,000	0.00	13,000	0.00	13,000	13,000	0.00
4000 Revenue From Federal Sources	190,790	189,476	191,000	0.00	220,500	0.00	220,500	220,500	0.00
5200 Interfund Transfers	0	0	2,000	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	75,013	68,775	51,253	0.00	0	0.00	0	0	0.00
5000 Other Sources	75,013	68,775	53,253	0.00	0	0.00	0	0	0.00
Total Fund 201 Food Service	337,879	372,042	314,198	0.00	288,529	0.00	288,529	288,529	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 201	Food Service									
Function 3100	Food Services									
112	Classified Salaries	51,718	50,044	53,383	3.10	52,471	2.35	52,471	52,471	2.35
114	Managerial	30,828	31,730	33,828	1.00	34,620	1.00	34,620	34,620	1.00
122	Substitutes - Classified	0	2,152	0	0.00	3,226	0.00	3,226	3,226	0.00
100	Salaries	82,546	83,926	87,211	4.10	90,317	3.35	90,317	90,317	3.35
210	PERS	16,251	20,836	22,221	0.00	28,442	0.00	28,442	28,442	0.00
220	SS & Medi	5,618	5,741	6,496	0.00	6,222	0.00	6,222	6,222	0.00
231	Worker's Comp	2,919	3,277	3,509	0.00	3,567	0.00	3,567	3,567	0.00
240	Benefits	32,997	30,617	30,674	0.00	32,341	0.00	32,341	32,341	0.00
200	Benefits	57,785	60,471	62,900	0.00	70,572	0.00	70,572	70,572	0.00
342	Travel, Out of District	52	256	500	0.00	350	0.00	350	350	0.00
390	Contracted Services	2,688	1,865	1,000	0.00	1,200	0.00	1,200	1,200	0.00
300	Purchased Services	2,740	2,121	1,500	0.00	1,550	0.00	1,550	1,550	0.00
410	Supplies and Materials	7,352	9,242	12,000	0.00	6,500	0.00	6,500	6,500	0.00
450	Food - Food Service Only	109,517	161,948	145,587	0.00	115,590	0.00	115,590	115,590	0.00
460	Non-consumable Items	818	301	500	0.00	500	0.00	500	500	0.00
470	Computer Software	800	925	1,500	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	118,487	172,416	159,587	0.00	123,590	0.00	123,590	123,590	0.00
541	Initial and Additional Equipment Purchase	4,234	0	0	0.00	0	0.00	0	0	0.00
542	Replacement Equipment Purchase	35	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	4,269	0	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees	3,277	2,188	3,000	0.00	2,500	0.00	2,500	2,500	0.00
600	Other	3,277	2,188	3,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Fund 201	Food Service	269,104	321,122	314,198	4.10	288,529	3.35	288,529	288,529	3.35

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 206 YTP Grant									
4500 Federal Receipt	0	57,957	43,180	0.00	36,941	0.00	36,941	36,941	0.00
4000 Revenue From Federal Sources	0	57,957	43,180	0.00	36,941	0.00	36,941	36,941	0.00
5200 Interfund Transfers	0	0	9,000	0.00	12,350	0.00	12,350	12,350	0.00
5000 Other Sources	0	0	9,000	0.00	12,350	0.00	12,350	12,350	0.00
Total Fund 206 YTP Grant	0	57,957	52,180	0.00	49,291	0.00	49,291	49,291	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 206 YTP Grant										
Function 1220	Special Education Programs									
112	Classified Salaries	0	27,007	24,594	0.90	24,443	0.55	24,443	24,443	0.55
148	Cell Phone	0	722	720	0.00	960	0.00	960	960	0.00
100	Salaries	0	27,729	25,314	0.90	25,403	0.55	25,403	25,403	0.55
210	PERS	0	4,290	2,822	0.00	0	0.00	0	0	0.00
220	SS & Medi	0	1,917	1,937	0.00	1,940	0.00	1,940	1,940	0.00
231	Worker's Comp	0	218	169	0.00	161	0.00	161	161	0.00
240	Benefits	0	14,897	14,100	0.00	18,421	0.00	18,421	18,421	0.00
200	Benefits	0	21,322	19,028	0.00	20,522	0.00	20,522	20,522	0.00
342	Travel, Out of District	0	3,105	2,507	0.00	2,500	0.00	2,500	2,500	0.00
300	Purchased Services	0	3,105	2,507	0.00	2,500	0.00	2,500	2,500	0.00
410	Supplies and Materials	0	3,995	5,331	0.00	866	0.00	866	866	0.00
400	Supplies	0	3,995	5,331	0.00	866	0.00	866	866	0.00
550	Technology	0	1,805	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	0	1,805	0	0.00	0	0.00	0	0	0.00
Total Fund 206	YTP Grant	0	57,956	52,180	0.90	49,291	0.55	49,291	49,291	0.55

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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Fund 208 TITLE I

4500 Federal Receipt	182,214	189,151	147,831	0.00	275,786	0.00	275,786	275,786	0.00
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Total Fund 208 TITLE I	182,214	189,151	147,831	0.00	275,786	0.00	275,786	275,786	0.00
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Requirements Report

			1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 208 TITLE I											
Function 1272	Title I-A/D										
111	Licensed Salaries		84,630	85,801	79,265	1.72	92,854	1.90	92,854	92,854	1.90
112	Classified Salaries		30,058	24,244	11,211	0.72	69,453	3.45	69,453	69,453	3.45
100	Salaries		114,688	110,045	90,476	2.44	162,307	5.35	162,307	162,307	5.35
210	PERS		21,974	27,900	22,910	0.00	52,197	0.00	52,197	52,197	0.00
220	SS & Medi		7,884	7,922	6,812	0.00	11,693	0.00	11,693	11,693	0.00
231	Worker's Comp		733	659	575	0.00	1,008	0.00	1,008	1,008	0.00
240	Benefits		32,991	30,571	23,945	0.00	48,581	0.00	48,581	48,581	0.00
200	Benefits		63,582	67,052	54,242	0.00	113,479	0.00	113,479	113,479	0.00
390	Contracted Services		239	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		239	0	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials		3,623	223	613	0.00	0	0.00	0	0	0.00
420	Textbooks		0	9,477	0	0.00	0	0.00	0	0	0.00
430	Library Books		82	0	0	0.00	0	0.00	0	0	0.00
400	Supplies		3,705	9,700	613	0.00	0	0.00	0	0	0.00
550	Technology		0	2,354	2,500	0.00	0	0.00	0	0	0.00
500	Capitol Outlay		0	2,354	2,500	0.00	0	0.00	0	0	0.00
Total Fund 208	TITLE I		182,214	189,151	147,831	2.44	275,786	5.35	275,786	275,786	5.35

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 226 TITLE VI									
4500 Federal Receipt	0	0	0	0.00	12,279	0.00	12,279	12,279	0.00
Total Fund 226 TITLE VI	0	0	0	0.00	12,279	0.00	12,279	12,279	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 226	TITLE VI									
Function 2660	Technology Services									
550	Technology	0	0	0	0.00	12,279	0.00	12,279	12,279	0.00
500	Capitol Outlay	0	0	0	0.00	12,279	0.00	12,279	12,279	0.00
Total Fund 226	TITLE VI	0	0	0	0.00	12,279	0.00	12,279	12,279	0.00

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 237 IDEA									
4500 Federal Receipt	165,468	145,519	112,840	0.00	106,174	0.00	106,174	106,174	0.00
Total Fund 237 IDEA	165,468	145,519	112,840	0.00	106,174	0.00	106,174	106,174	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 237 IDEA										
Function 1220	Special Education Programs									
111	Licensed Salaries	84,060	76,345	71,250	1.92	36,885	1.00	36,885	36,885	1.00
112	Classified Salaries	9,196	11,223	0	0.00	22,553	1.08	22,553	22,553	1.08
100	Salaries	93,256	87,568	71,250	1.92	59,438	2.08	59,438	59,438	2.08
210	PERS	18,605	21,056	17,079	0.00	18,242	0.00	18,242	18,242	0.00
220	SS & Medi	7,122	6,681	5,451	0.00	4,122	0.00	4,122	4,122	0.00
231	Worker's Comp	555	528	452	0.00	372	0.00	372	372	0.00
240	Benefits	22,054	22,783	17,856	0.00	24,000	0.00	24,000	24,000	0.00
200	Benefits	48,336	51,048	40,838	0.00	46,736	0.00	46,736	46,736	0.00
342	Travel, Out of District	514	50	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	17,707	6,298	752	0.00	0	0.00	0	0	0.00
300	Purchased Services	18,221	6,348	752	0.00	0	0.00	0	0	0.00
410	Supplies and Materials	1,183	556	0	0.00	0	0.00	0	0	0.00
420	Textbooks	679	0	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	2,751	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	4,613	556	0	0.00	0	0.00	0	0	0.00
550	Technology	1,044	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	1,044	0	0	0.00	0	0.00	0	0	0.00
Total Fund 237	IDEA	165,470	145,520	112,840	1.92	106,174	2.08	106,174	106,174	2.08

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Resources Report

Fund	TITLE IID	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 258	TITLE IID									
	4500 Federal Receipt	587	0	0	0.00	0	0.00	0	0	0.00
Total Fund 258	TITLE IID	587	0	0	0.00	0	0.00	0	0	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 258	TITLE IID									
Function 2210	Improvement of Instruction Services									
550	Technology	587	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	587	0	0	0.00	0	0.00	0	0	0.00
Total Fund 258	TITLE IID	587	0	0	0.00	0	0.00	0	0	0.00

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 268 TITLE IIA									
4500 Federal Receipt	39,008	32,922	17,147	0.00	35,852	0.00	35,852	35,852	0.00
Total Fund 268 TITLE IIA	39,008	32,922	17,147	0.00	35,852	0.00	35,852	35,852	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 268	TITLE IIA									
Function 2240	Instructional Staff Development									
111	Licensed Salaries	16,592	15,360	10,738	0.08	20,103	0.27	20,103	20,103	0.27
112	Classified Salaries	98	1,083	0	0.00	0	0.00	0	0	0.00
121	Substitutes - Licensed	1,276	1,213	0	0.00	0	0.00	0	0	0.00
100	Salaries	17,966	17,656	10,738	0.08	20,103	0.27	20,103	20,103	0.27
210	PERS	3,420	4,462	2,736	0.00	6,572	0.00	6,572	6,572	0.00
220	SS & Medl	1,360	1,363	818	0.00	1,537	0.00	1,537	1,537	0.00
231	Worker's Comp	109	106	67	0.00	130	0.00	130	130	0.00
240	Benefits	1,353	2,246	2,445	0.00	4,901	0.00	4,901	4,901	0.00
200	Benefits	6,242	8,177	6,066	0.00	13,140	0.00	13,140	13,140	0.00
342	Travel, Out of District	2,374	475	0	0.00	609	0.00	609	609	0.00
390	Contracted Services	12,286	6,614	343	0.00	2,000	0.00	2,000	2,000	0.00
300	Purchased Services	14,660	7,089	343	0.00	2,609	0.00	2,609	2,609	0.00
410	Supplies and Materials	140	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	140	0	0	0.00	0	0.00	0	0	0.00
Total Fund 268	TITLE IIA	39,008	32,922	17,147	0.08	35,852	0.27	35,852	35,852	0.27

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 272 PERKINS									
4500 Federal Receipt	6,855	5,971	11,847	0.00	11,000	0.00	11,000	11,000	0.00
Total Fund 272 PERKINS	6,855	5,971	11,847	0.00	11,000	0.00	11,000	11,000	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 272 PERKINS										
Function 1131	High School Programs									
342	Travel, Out of District	0	1,833	3,000	0.00	0	0.00	0	0	0.00
300	Purchased Services	0	1,633	3,000	0.00	0	0.00	0	0	0.00
410	Supplies and Materials	528	0	4,347	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	6,327	2,330	4,500	0.00	11,000	0.00	11,000	11,000	0.00
470	Computer Software	0	2,007	0	0.00	0	0.00	0	0	0.00
400	Supplies	6,855	4,337	8,847	0.00	11,000	0.00	11,000	11,000	0.00
Total Fund 272	PERKINS	6,855	5,970	11,847	0.00	11,000	0.00	11,000	11,000	0.00

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	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 275 Student Activities									
1700 Extracurricular Activities	204,242	194,057	176,978	0.00	194,056	0.00	194,056	194,056	0.00
1000 Revenue from Local Sources	204,242	194,057	176,978	0.00	194,056	0.00	194,056	194,056	0.00
5400 Beginning Fund Balance	105,128	81,737	88,174	0.00	96,241	0.00	96,241	96,241	0.00
5000 Other Sources	105,128	81,737	88,174	0.00	96,241	0.00	96,241	96,241	0.00
Total Fund 275 Student Activities	309,370	275,794	265,152	0.00	290,297	0.00	290,297	290,297	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 275	Student Activities									
Function 1113	Elementary Extracurricular									
410	Supplies and Materials	18,302	17,246	25,976	0.00	52,543	0.00	52,543	52,543	0.00
400	Supplies	18,302	17,246	25,976	0.00	52,543	0.00	52,543	52,543	0.00
Function 1131	High School Programs									
410	Supplies and Materials	126,134	169,559	239,176	0.00	237,754	0.00	237,754	237,754	0.00
400	Supplies	126,134	169,559	239,176	0.00	237,754	0.00	237,754	237,754	0.00
Function 1132	Athletics									
410	Supplies and Materials	54,143	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	54,143	0	0	0.00	0	0.00	0	0	0.00
Total Fund 275	Student Activities	198,579	186,805	265,152	0.00	290,297	0.00	290,297	290,297	0.00

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 280 CENTRAL LINN CARES									
1990 Misc Revenue	0	0	50,000	0.00	0	0.00	0	0	0.00
1000 Revenue from Local Sources	0	0	50,000	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	4,831	1,612	0	0.00	0	0.00	0	0	0.00
5000 Other Sources	4,831	1,612	0	0.00	0	0.00	0	0	0.00
Total Fund 280 CENTRAL LINN CARES	4,831	1,612	50,000	0.00	0	0.00	0	0	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 280	CENTRAL LINN CARES									
Function 1111	Primary, K- 6									
410	Supplies and Materials	0	0	25,000	0.00	0	0.00	0	0	0.00
400	Supplies	0	0	25,000	0.00	0	0.00	0	0	0.00
Function 1131	High School Programs									
410	Supplies and Materials	0	0	25,000	0.00	0	0.00	0	0	0.00
400	Supplies	0	0	25,000	0.00	0	0.00	0	0	0.00
Major Function 1000	Instruction	0	0	50,000	0.00	0	0.00	0	0	0.00
Function 3300	Community Services									
390	Contracted Services	500	500	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	500	500	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials	2,719	1,112	0	0.00	0	0.00	0	0	0.00
400	Supplies	2,719	1,112	0	0.00	0	0.00	0	0	0.00
Major Function 3000	Enterprise and Community Services	3,219	1,612	0	0.00	0	0.00	0	0	0.00
Total Fund 280	CENTRAL LINN CARES	3,219	1,612	50,000	0.00	0	0.00	0	0	0.00

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND									
5400 Beginning Fund Balance	7,705	7,705	7,704	0.00	7,704	0.00	7,704	7,704	0.00
Total Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND	7,705	7,705	7,704	0.00	7,704	0.00	7,704	7,704	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
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
500	Capitol Outlay	0	0	7,704	0.00	7,704	0.00	7,704	7,704	0.00
Total Fund 290	VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND	0	0	7,704	0.00	7,704	0.00	7,704	7,704	0.00

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	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 295 MAINTENANCE RESERVE									
1990 Misc Revenue	0	0	14,400	0.00	0	0.00	0	0	0.00
1000 Revenue from Local Sources	0	0	14,400	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	0	0	3,500	0.00	0	0.00	0	0	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 Other Sources	1,942	1,942	5,441	0.00	1,941	0.00	1,941	1,941	0.00
Total Fund 295 MAINTENANCE RESERVE	1,942	1,942	19,841	0.00	1,941	0.00	1,941	1,941	0.00

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		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 295	MAINTENANCE RESERVE									
Function 2540	Operation and Maintenance of Plant Services									
390	Contracted Services	0	0	19,841	0.00	1,941	0.00	1,941	1,941	0.00
300	Purchased Services	0	0	19,841	0.00	1,941	0.00	1,941	1,941	0.00
Total Fund 295	MAINTENANCE RESERVE	0	0	19,841	0.00	1,941	0.00	1,941	1,941	0.00

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 298 TRACK AND ATHLETIC RESERVE FUND									
1510 Interest Earnings	20	20	18	0.00	100	0.00	100	100	0.00
1920 Contributions & Donations From Private	21,314	250	2,000	0.00	20,000	0.00	20,000	20,000	0.00
1000 Revenue from Local Sources	21,334	270	2,018	0.00	20,100	0.00	20,100	20,100	0.00
5400 Beginning Fund Balance	0	20,058	20,325	0.00	9,326	0.00	9,326	9,326	0.00
5000 Other Sources	0	20,058	20,325	0.00	9,326	0.00	9,326	9,326	0.00
Total Fund 298 TRACK AND ATHLETIC RESERVE FUND	21,334	20,328	22,343	0.00	29,426	0.00	29,426	29,426	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 298	TRACK AND ATHLETIC RESERVE FUND									
Function 4150	Building Acquisition, Construction, and Improvem									
390	Contracted Services	1,275	0	22,343	0.00	29,426	0.00	29,426	29,426	0.00
300	Purchased Services	1,275	0	22,343	0.00	29,426	0.00	29,426	29,426	0.00
Total Fund 298	TRACK AND ATHLETIC RESERVE FUND	1,275	0	22,343	0.00	29,426	0.00	29,426	29,426	0.00

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Resources Report

	1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 301 Debt Service									
1111 Current Year's Taxes	234,178	0	0	0.00	0	0.00	0	0	0.00
1112 Prior Year's Taxes	5,797	0	0	0.00	0	0.00	0	0	0.00
1000 Revenue from Local Sources	239,975	0	0	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	(12,275)	0	0	0.00	0	0.00	0	0	0.00
5000 Other Sources	(12,275)	0	0	0.00	0	0.00	0	0	0.00
Total Fund 301 Debt Service	227,700	0	0	0.00	0	0.00	0	0	0.00

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		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 301	Debt Service									
Function 5110	Long-Term Debt Service									
610	Redemption of Principal	220,000	0	0	0.00	0	0.00	0	0	0.00
620	Regular Interest	7,700	0	0	0.00	0	0.00	0	0	0.00
600	Other	227,700	0	0	0.00	0	0.00	0	0	0.00
Total Fund 301	Debt Service	227,700	0	0	0.00	0	0.00	0	0	0.00

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		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 410	Cool Schools Project									
	3299 Restricted Grants-in-Aid	0	0	500,000	0.00	135,000	0.00	135,000	135,000	0.00
	3000 Revenue From State Sources	0	0	500,000	0.00	135,000	0.00	135,000	135,000	0.00
	4500 Federal Receipt	0	0	15,000	0.00	0	0.00	0	0	0.00
	4000 Revenue From Federal Sources	0	0	15,000	0.00	0	0.00	0	0	0.00
Total Fund 410	Cool Schools Project	0	0	515,000	0.00	135,000	0.00	135,000	135,000	0.00

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		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 410	Cool Schools Project									
Function 4150	Building Acquisition, Construction, and Improvem									
383	Architect/Engineer Services	0	0	15,000	0.00	0	0.00	0	0	0.00
390	Contracted Services	0	0	500,000	0.00	135,000	0.00	135,000	135,000	0.00
300	Purchased Services	0	0	515,000	0.00	135,000	0.00	135,000	135,000	0.00
Total Fund 410	Cool Schools Project	0	0	515,000	0.00	135,000	0.00	135,000	135,000	0.00

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		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 510	COBRA Student Enterprises									
	1990 Misc Revenue	1,539	381	4,500	0.00	10,000	0.00	10,000	10,000	0.00
	1000 Revenue from Local Sources	1,539	381	4,500	0.00	10,000	0.00	10,000	10,000	0.00
	5400 Beginning Fund Balance	351	540	500	0.00	1,026	0.00	1,026	1,026	0.00
	5000 Other Sources	351	540	500	0.00	1,026	0.00	1,026	1,026	0.00
Total Fund 510	COBRA Student Enterprises	1,890	921	5,000	0.00	11,026	0.00	11,026	11,026	0.00

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Requirements Report

		1011 Actuals	1112 Actuals	1213 Adopted	1213 Adopted FTE	1314 Proposed	1314 Proposed FTE	1314 Approved	1314 Adopted	1314 Adopted FTE
Fund 510	COBRA Student Enterprises									
Function 3300	Community Services									
342	Travel, Out of District	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
354	Advertising	198	73	1,000	0.00	2,000	0.00	2,000	2,000	0.00
300	Purchased Services	198	73	1,000	0.00	7,000	0.00	7,000	7,000	0.00
410	Supplies and Materials	1,152	639	4,000	0.00	4,026	0.00	4,026	4,026	0.00
400	Supplies	1,152	639	4,000	0.00	4,026	0.00	4,026	4,026	0.00
Total Fund 510	COBRA Student Enterprises	1,350	712	5,000	0.00	11,026	0.00	11,026	11,026	0.00

BUDGET TOTALS**GENERAL FUND**

1000 Series - Instruction Summary	\$3,367,177
2000 Series - Support Services Summary	\$2,629,268
3000 Series - Community Services Summary	\$43,419
5000 Series - Other Uses Summary	\$127,399
6000 Series - Planned Reserve	\$53,265

TOTAL GENERAL FUND **\$6,220,528**

OTHER FUNDS

201 Food Service	\$288,529
206 YTP Grant	\$49,291
208 Title I	\$275,786
226 Title VI	\$12,279
237 IDEA	\$106,174
268 Title IIA	\$35,852
272 Perkins	\$11,000
275 Student Activities	\$290,297
290 Vehicle, Bus Replacement & Repair Reserve	\$7,704
295 Maintenance Reserve Fund	\$1,941
298 Track and Athletic Reserve Fund	\$29,426
410 Cool Schools Project	\$135,000
510 COBRA Student Enterprises	\$11,026

TOTAL OTHER FUNDS **\$1,254,305**

TOTAL ALL FUNDS **\$7,474,833**