

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, martial status, veteran's status, genetic information and disability, in its educational programs, activities, or employment practices. Continuous effort will be devoted to ensure an equal opportunity for all persons. Inquiries regarding compliance with this policy should be directed to Superintendent of Schools, 331 E. Blakely Avenue, Brownsville, Oregon 97327, or the Director of the Office for Civil Rights.

CENTRAL LINN SCHOOL DISTRICT 552-C

2015-2016 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**

Celeste Van Cleave, Business Manger
Brian K. Gardner, Superintendent

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, 2017
2.	George Frasier	June 30, 2015	2.	Carolyn Jackson June 30, 2017
3.	Charley Wolff	June 30, 2015	3.	Josh Harris June 30, 2017
4.	Eric Gerber	June 30, 2017	4.	Kaye Fox June 30, 2017
5.	Mark Penrod	June 30, 2015 Appointed to Marchbank's Term	5.	Willie Tenbusch June 30, 2017
6.	DecDee Thomas	June 30, 2015 Appointed to La Coste's Term	6.	Tim Moore June 30, 2016
7.	Chris Wyne	June 30, 2017	7.	Mike Kirk June 30, 2017

CENTRAL LINN SCHOOL DISTRICT 552C

2015 BUDGET MESSAGE

As I finish my fourth year as your superintendent, I present my fourth budget for consideration. I started here in tough economic times and am proud of the progress we have made both financially as well as educationally. Each of those previous years we have made progress towards our goals and the budgets I submitted reflected those goals; I was confident that the budgets submitted were moving us forward. This year is different. I have submitted a balanced budget, but I cannot recommend its adoption or implementation. As a budget committee and board, there are some hard decisions to be made; I felt it improper for me to make them on my own.

Before we get into the details of this year, I think we need to take a look at where we have come from, the progress that we have made, acknowledge the people who have made this possible, and celebrate the achievements of Central Linn.

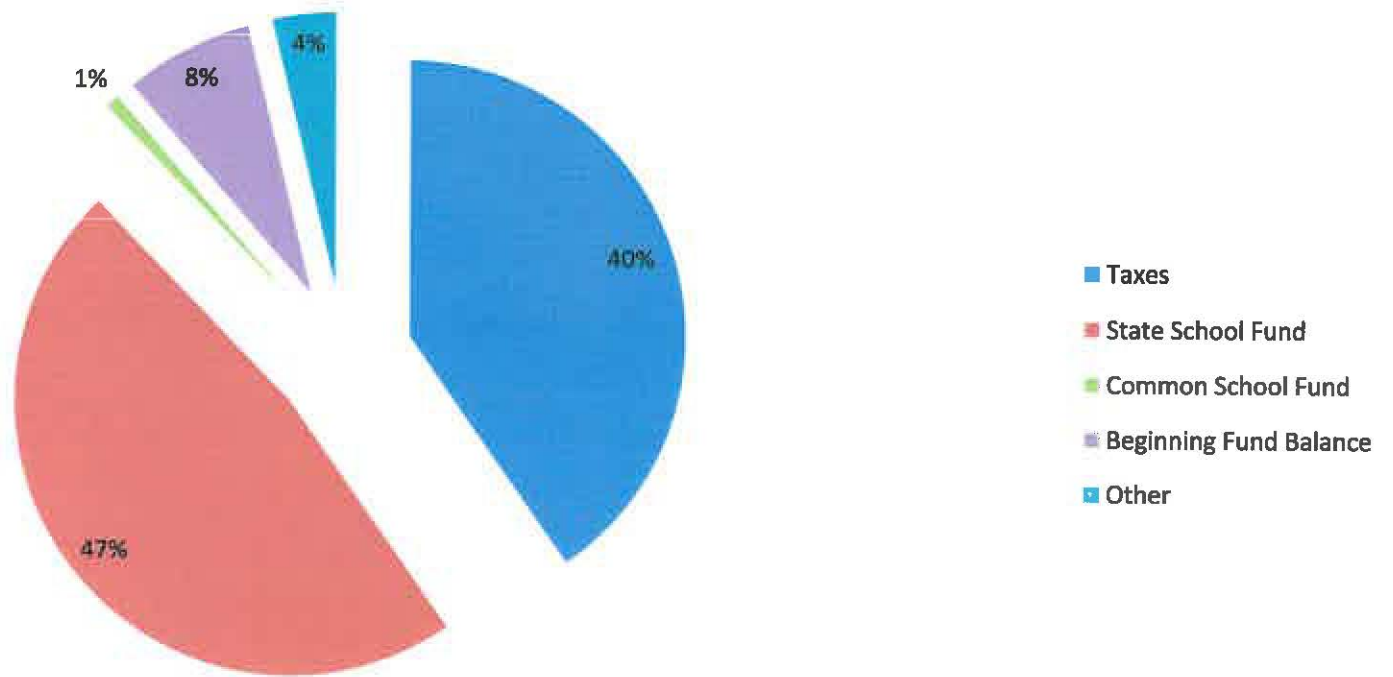
Four years ago we were faced with a budget deficit and an adopted budget that was overly optimistic. Central Linn had buildings without heat or adequate technology for learning, underperforming learners, under compensated staff, and seemingly little direction. The only thing we had to do was to address those issues and cut \$700,000 out of the next two years. This is a time in Central Linn history that I do not want to relive. The good news is that we were able to meet those goals. Not that there are still needs to address, but we have made certain progress.

We have attained a positive ending fund balance for the last two years and will continue to carry one this year. Our educational system is on the cutting edge of creating a learner centered system with the ultimate goal of providing an 'individualized education for all learners'. Technology has been upgraded; staff contracts are more competitive; we have improved the agricultural program, we have expanded our music department, and I hope we have restored some trust in our school district with the Central Linn community.

These accomplishments could not have been possible without a tremendous amount of support from our PTC, Cobra Boosters, the Willamette Country Music Festival, FFA Alumni, licensed and classified unions, parents, community members, local seniors, our generous former groundskeeper Dave Grieves, an amazingly supportive School Board, our hard-working young learners, 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.

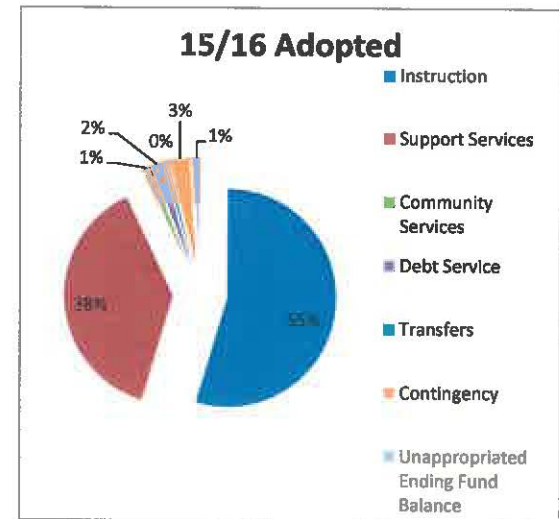
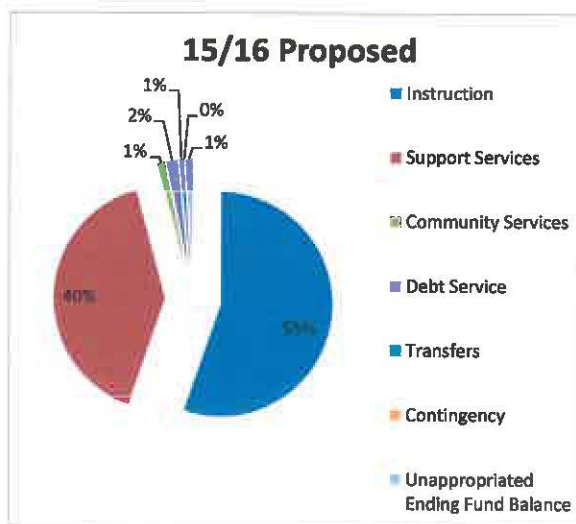
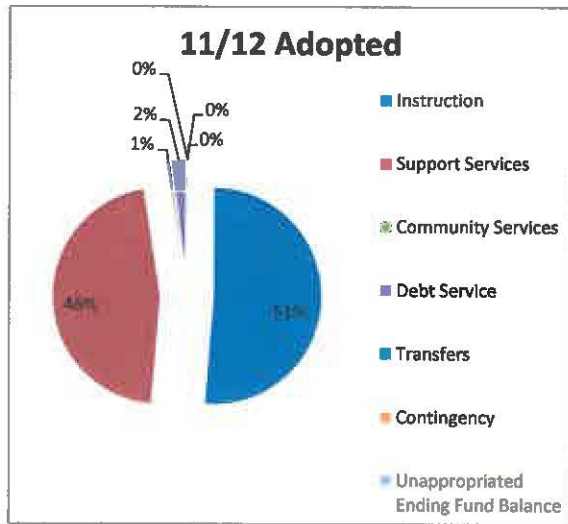
Our current and near future circumstances have their roots in three basic areas. First, and most egregious, is the Oregon State Legislature's unwillingness to fund education at anything close to adequate. K-12 Education continues to lose percentage of state general fund to human services and public safety. The 15/16 General Purpose Grant Per learner has increased by less than 1% over 14/15. This small increase does not even begin to cover our contractual obligations, let alone move us towards

15/16 Adopted General Fund Revenue

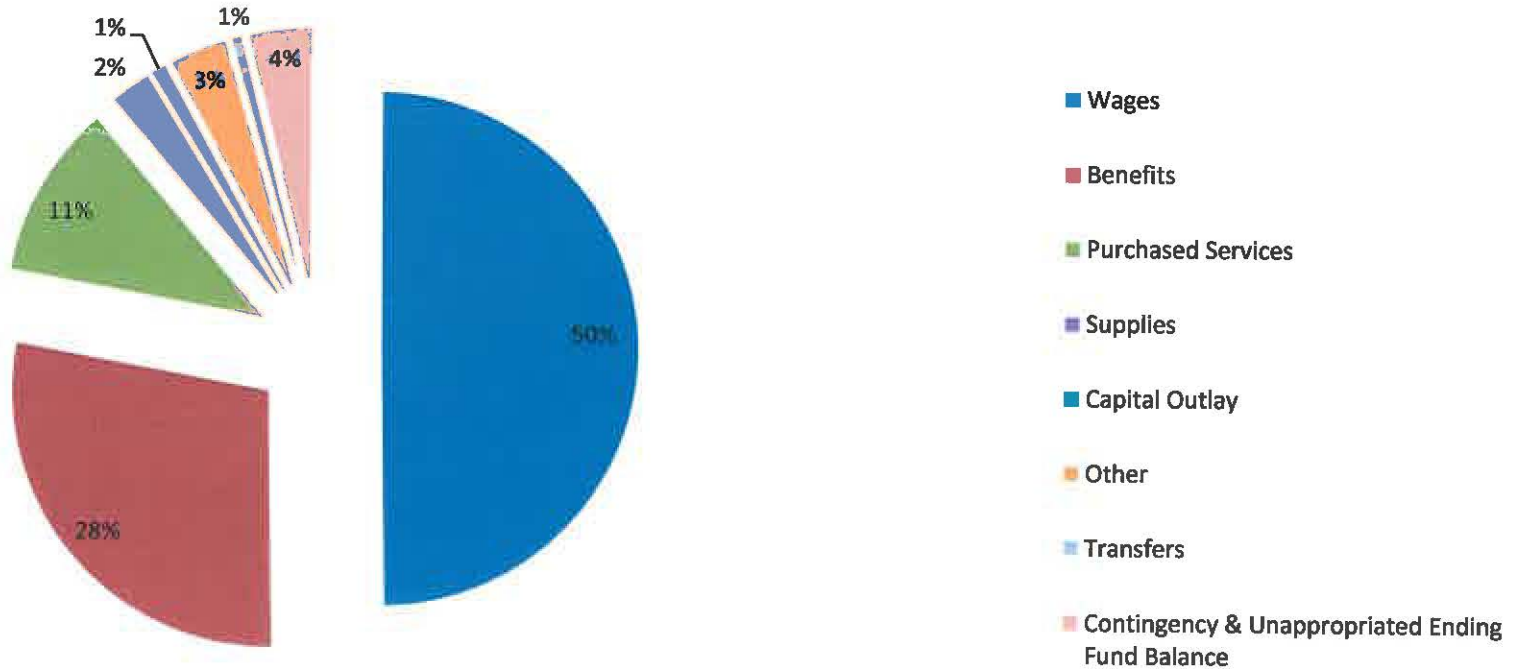


GENERAL FUND FUNCTION SUMMARY

FUNCTION	1112 ADOPTED	1516 PROPOSED	1516 ADOPTED
Instruction	\$2,975,946	\$3,740,828	\$3,715,067
Support Services	\$2,672,838	\$2,729,540	\$2,603,715
Community Services	\$27,043	\$66,624	\$72,500
Debt Service	\$119,079	\$106,736	\$106,736
Transfers	\$1,200	\$37,039	\$37,039
Contingency	\$0	\$6,501	\$194,878
Unappropriated Ending Fund Balance	\$0	\$68,416	\$68,416
GRAND TOTAL	\$5,796,106	\$6,755,684	\$6,798,351



15/16 General Fund Object Summary



Wages	\$	3,380,233
Benefits	\$	1,913,671
Purchased Services	\$	741,332
Supplies	\$	168,500
Capital Outlay	\$	56,900
Other	\$	237,382
Transfers	\$	37,039
Contingency & Unappropriated Ending Fund Balance	\$	263,294

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

Resources Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund									
1111 Current Year's Taxes	2,422,795	2,489,741	2,570,343	0.00	2,635,615	0.00	2,635,615	2,635,615	0.00
1112 Prior Year's Taxes	96,651	105,317	102,558	0.00	104,109	0.00	104,109	104,109	0.00
1312 Tuition from Other Districts Within the Si	1,756	11,626	11,500	0.00	4,500	0.00	4,500	4,500	0.00
1410 Regular Day School Transportation	1,401	0	1,000	0.00	0	0.00	0	0	0.00
1510 Interest Earnings	45,628	6,040	27,000	0.00	7,000	0.00	7,000	7,000	0.00
1710 Admissions	15,347	15,682	14,500	0.00	18,000	0.00	18,000	18,000	0.00
1740 Fees	29,326	22,241	20,000	0.00	25,000	0.00	25,000	25,000	0.00
1910 Rentals	4,312	1,320	1,700	0.00	2,500	0.00	2,500	2,500	0.00
1920 Contributions & Donations From Private	1,000	250	250	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	187,160	82,806	77,500	0.00	73,500	0.00	73,500	73,500	0.00
1000 Revenue from Local Sources	2,785,376	2,735,023	2,826,351	0.00	2,870,224	0.00	2,870,224	2,870,224	0.00
2200 Restricted Revenue	21,002	16,020	18,500	0.00	18,500	0.00	18,500	18,500	0.00
2000 Revenue From Intermediate Sources	21,002	16,020	18,500	0.00	18,500	0.00	18,500	18,500	0.00
3101 State School Support - General Support	2,937,286	3,402,689	3,533,864	0.00	3,224,507	0.00	3,225,125	3,225,125	0.00
3103 Common School Fund	54,719	58,342	60,459	0.00	60,504	0.00	60,504	60,504	0.00
3104 State Managed County Timber	8,332	32,397	16,635	0.00	15,232	0.00	15,232	15,232	0.00
3199 Unrestricted Grants-in-Aid	41,714	38,373	38,393	0.00	0	0.00	0	42,049	0.00
3299 Restricted Grants-in-Aid	9,814	10,204	3,000	0.00	7,352	0.00	7,352	7,352	0.00
3000 Revenue From State Sources	3,051,865	3,540,005	3,652,351	0.00	3,307,595	0.00	3,308,213	3,350,262	0.00
4500 Federal Receipt	1,480	1,515	0	0.00	0	0.00	0	0	0.00
4600 EBISS	6,000	0	0	0.00	0	0.00	0	0	0.00
4700 State Fiscal Stabilization Fund	1,950	0	0	0.00	0	0.00	0	0	0.00
4801 Federal Forest Fees	35,597	41,491	0	0.00	41,490	0.00	41,490	41,490	0.00
4000 Revenue From Federal Sources	45,027	43,006	0	0.00	41,490	0.00	41,490	41,490	0.00
5150 Loan Receipts	75,722	0	0	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	0	0	0	0.00	1,704	0.00	1,704	1,704	0.00
5400 Beginning Fund Balance	24,420	318,730	300,000	0.00	516,171	0.00	516,171	516,171	0.00
5000 Other Sources	100,142	318,730	300,000	0.00	517,875	0.00	517,875	517,875	0.00
Total Fund 100 General Fund	6,003,412	6,652,784	6,797,202	0.00	6,755,684	0.00	6,756,302	6,798,351	0.00

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

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 1111	Primary, K- 6									
111	Licensed Salaries	675,186	758,334	781,015	16.80	826,287	17.88	826,287	865,555	18.88
112	Classified Salaries	22,377	16,915	9,883	0.43	10,192	0.43	10,192	10,192	0.43
121	Substitutes - Licensed	46,207	50,386	42,000	0.00	48,000	0.00	48,000	48,000	0.00
122	Substitutes - Classified	9,635	10,480	9,000	0.00	9,000	0.00	9,000	9,000	0.00
100	Salaries	753,405	836,115	841,898	17.22	893,479	18.30	893,479	932,747	19.30
210	PERS	175,939	210,442	226,656	0.00	220,517	0.00	208,005	215,081	0.00
220	SS & Medi	55,592	61,613	62,301	0.00	65,598	0.00	65,598	68,593	0.00
231	Worker's Comp	4,502	4,810	4,741	0.00	5,545	0.00	5,545	5,793	0.00
232	Unemployment	11,185	111	2,000	0.00	2,000	0.00	2,000	2,000	0.00
240	Benefits	147,767	122,558	127,495	0.00	164,081	0.00	164,081	175,143	0.00
200	Associated Payroll Costs	394,985	399,534	423,193	0.00	457,741	0.00	445,229	466,610	0.00
329	Copier Lease Services	9,593	9,125	10,000	0.00	11,000	0.00	11,000	11,000	0.00
342	Travel, Out of District	114	0	100	0.00	100	0.00	100	100	0.00
390	Contracted Services	385	935	500	0.00	7,500	0.00	7,500	7,500	0.00
300	Purchased Services	10,092	10,060	10,600	0.00	18,600	0.00	18,600	18,600	0.00
410	Supplies and Materials	8,966	10,990	12,500	0.00	13,000	0.00	13,000	13,000	0.00
420	Textbooks	0	48,947	5,000	0.00	1,000	0.00	1,000	1,000	0.00
440	Periodicals	314	0	400	0.00	400	0.00	400	400	0.00
460	Non-consumable Items	796	1,077	1,000	0.00	2,000	0.00	2,000	2,000	0.00
470	Computer Software	1,172	924	1,000	0.00	5,000	0.00	5,000	5,000	0.00
400	Supplies	11,248	61,938	19,900	0.00	21,400	0.00	21,400	21,400	0.00
Total Function 1111	Primary, K- 6	1,169,730	1,307,647	1,295,591	17.22	1,391,220	18.30	1,378,708	1,439,357	19.30

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

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 000 DISTRICT											
Function	1131	High School Programs									
Area	000	District									
342	Travel, Out of District		495	130	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		495	130	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials		2,497	1,707	0	0.00	0	0.00	0	0	0.00
400	Supplies		2,497	1,707	0	0.00	0	0.00	0	0	0.00
Total Area	000	District	2,992	1,837	0	0.00	0	0.00	0	0	0.00
Total Center	000	DISTRICT	2,992	1,837	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	258	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	258	0	0.00	0	0.00	0	0	0.00
470	Computer Software		1,407	2,538	0	0.00	6,700	0.00	6,700	6,700	0.00
400	Supplies		1,407	2,538	0	0.00	6,700	0.00	6,700	6,700	0.00
Total Area	000	District	1,407	2,796	0	0.00	6,700	0.00	6,700	6,700	0.00
Area	050	General Classroom Instruction									
111	Licensed Salaries		27,368	28,256	32,774	0.68	4,700	0.00	4,700	4,700	0.00
112	Classified Salaries		9,771	25,804	26,332	1.25	6,164	0.20	6,164	6,070	0.20
121	Substitutes - Licensed		32,807	45,202	42,000	0.00	48,000	0.00	48,000	48,000	0.00
122	Substitutes - Classified		2,550	2,836	5,000	0.00	4,000	0.00	4,000	4,000	0.00
151	Club Advisor/Activities		18,066	18,604	17,104	0.00	19,454	0.00	19,454	19,454	0.00
100	Salaries		90,562	120,702	123,210	1.93	82,318	0.20	82,318	82,224	0.20
210	PERS		17,508	27,211	32,048	0.00	22,640	0.00	22,114	22,087	0.00
220	SS & Medi		6,719	8,941	9,140	0.00	6,160	0.00	6,105	6,175	0.00
231	Worker's Comp		620	724	691	0.00	489	0.00	491	489	0.00
232	Unemployment		375	5,559	2,000	0.00	500	0.00	500	500	0.00
240	Benefits		10,799	17,170	18,759	0.00	7,183	0.00	8,348	6,729	0.00
200	Associated Payroll Costs		36,021	59,605	62,638	0.00	36,972	0.00	37,558	35,980	0.00
329	Copier Lease Services		10,424	11,789	12,000	0.00	13,000	0.00	13,000	13,000	0.00
342	Travel, Out of District		0	1,914	1,000	0.00	1,500	0.00	1,500	1,500	0.00

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	050	General Classroom Instruction									
390	Contracted Services		37,792	52,211	60,000	0.00	2,500	0.00	2,500	2,500	0.00
300	Purchased Services		48,216	65,914	73,000	0.00	17,000	0.00	17,000	17,000	0.00
410	Supplies and Materials		7,631	7,020	8,500	0.00	8,500	0.00	8,500	8,500	0.00
460	Non-consumable Items		149	2,393	0	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies		7,780	9,413	8,500	0.00	10,500	0.00	10,500	10,500	0.00
640	Dues and Fees		450	2,685	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600	Other		450	2,685	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	050	General Classroom Instruction	183,029	258,319	269,348	1.93	148,790	0.20	149,376	147,704	0.20
Area	100	English									
111	Licensed Salaries		64,153	80,432	82,475	2.00	76,140	2.00	76,140	76,140	2.00
100	Salaries		64,153	80,432	82,475	2.00	76,140	2.00	76,140	76,140	2.00
210	PERS		12,528	21,146	21,683	0.00	20,017	0.00	18,000	18,000	0.00
220	SS & Medi		4,908	6,141	6,297	0.00	5,818	0.00	5,818	5,818	0.00
231	Worker's Comp		382	464	475	0.00	488	0.00	488	488	0.00
240	Benefits		5,101	9,365	10,200	0.00	19,223	0.00	19,223	19,223	0.00
200	Associated Payroll Costs		22,919	37,116	38,655	0.00	45,546	0.00	43,529	43,529	0.00
420	Textbooks		4,841	2,938	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400	Supplies		4,841	2,938	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Area	100	English	91,913	120,486	124,130	2.00	124,686	2.00	122,669	122,669	2.00
Area	110	Social Studies									
111	Licensed Salaries		35,361	57,355	63,551	1.50	57,113	1.51	57,113	57,113	1.51
100	Salaries		35,361	57,355	63,551	1.50	57,113	1.51	57,113	57,113	1.51
210	PERS		8,476	15,079	16,707	0.00	15,015	0.00	13,502	13,502	0.00
220	SS & Medi		2,705	4,199	4,673	0.00	4,346	0.00	4,346	4,346	0.00
231	Worker's Comp		210	333	366	0.00	366	0.00	366	366	0.00
240	Benefits		6,489	21,539	15,585	0.00	26,366	0.00	26,366	26,366	0.00
200	Associated Payroll Costs		17,880	41,150	37,331	0.00	46,093	0.00	44,580	44,580	0.00
410	Supplies and Materials		0	49	0	0.00	0	0.00	0	0	0.00
420	Textbooks		975	0	0	0.00	0	0.00	0	0	0.00
400	Supplies		975	49	0	0.00	0	0.00	0	0	0.00
Total Area	110	Social Studies	54,216	98,554	100,882	1.50	103,206	1.51	101,693	101,693	1.51

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE	
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	111	Junior High									
	111	Licensed Salaries	104,369	109,814	117,041	2.66	130,834	2.98	130,834	130,834	2.98
100		Salaries	104,369	109,814	117,041	2.66	130,834	2.98	130,834	130,834	2.98
	210	PERS	25,571	29,632	31,593	0.00	24,407	0.00	23,425	23,425	0.00
	220	SS & Medi	7,975	8,382	8,935	0.00	9,917	0.00	9,917	9,917	0.00
	231	Worker's Comp	656	630	665	0.00	824	0.00	824	824	0.00
	240	Benefits	22,756	23,671	35,876	0.00	21,270	0.00	21,270	21,270	0.00
200		Associated Payroll Costs	56,958	62,315	77,069	0.00	56,418	0.00	55,436	55,436	0.00
	410	Supplies and Materials	12	0	0	0.00	0	0.00	0	0	0.00
400		Supplies	12	0	0	0.00	0	0.00	0	0	0.00
Total Area	111	Junior High	161,339	172,129	194,110	2.66	187,252	2.98	186,270	186,270	2.98
Area	120	Science									
	111	Licensed Salaries	75,244	69,909	89,411	1.83	90,697	2.00	90,697	90,697	2.00
100		Salaries	75,244	69,909	89,411	1.83	90,697	2.00	90,697	90,697	2.00
	210	PERS	18,036	18,944	24,360	0.00	23,844	0.00	21,441	21,441	0.00
	220	SS & Medi	5,756	5,348	6,840	0.00	6,848	0.00	6,848	6,848	0.00
	231	Worker's Comp	454	398	503	0.00	570	0.00	570	570	0.00
	240	Benefits	8,730	13,041	17,138	0.00	22,703	0.00	22,703	22,703	0.00
200		Associated Payroll Costs	32,976	37,731	48,841	0.00	53,965	0.00	51,562	51,562	0.00
	410	Supplies and Materials	2,616	4,941	3,500	0.00	3,500	0.00	3,500	3,500	0.00
	460	Non-consumable Items	0	1,573	1,500	0.00	5,500	0.00	5,500	5,500	0.00
400		Supplies	2,616	6,514	5,000	0.00	9,000	0.00	9,000	9,000	0.00
Total Area	120	Science	110,836	114,154	143,252	1.83	153,662	2.00	151,259	151,259	2.00
Area	130	The Arts									
	111	Licensed Salaries	49,787	52,498	56,662	1.34	41,074	1.00	41,074	41,074	1.00
100		Salaries	49,787	52,498	56,662	1.34	41,074	1.00	41,074	41,074	1.00
	210	PERS	8,329	9,697	10,466	0.00	10,798	0.00	9,710	9,710	0.00
	220	SS & Medi	3,809	4,016	4,335	0.00	3,142	0.00	3,142	3,142	0.00
	231	Worker's Comp	326	303	324	0.00	260	0.00	260	260	0.00
	240	Benefits	10,575	11,485	18,646	0.00	8,970	0.00	8,970	8,970	0.00
200		Associated Payroll Costs	23,039	25,501	33,771	0.00	23,170	0.00	22,082	22,082	0.00
	410	Supplies and Materials	2,784	2,418	2,500	0.00	3,000	0.00	3,000	3,000	0.00
	460	Non-consumable Items	1,457	929	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		Supplies	4,241	3,347	3,500	0.00	4,000	0.00	4,000	4,000	0.00

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 004 Central Linn High School											
Total Area	130	The Arts	77,067	81,346	93,933	1.34	68,244	1.00	67,156	67,156	1.00
Area	131	Instrumental Music									
111	Licensed Salaries		4,757	14,736	15,917	0.38	26,024	0.50	26,024	26,024	0.50
100	Salaries		4,757	14,736	15,917	0.38	26,024	0.50	26,024	26,024	0.50
210	PERS		1,140	3,874	4,185	0.00	7,362	0.00	7,372	7,372	0.00
220	SS & Medi		361	1,121	1,211	0.00	1,991	0.00	1,991	1,991	0.00
231	Worker's Comp		36	87	89	0.00	163	0.00	163	163	0.00
240	Benefits		1,066	3,040	3,292	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		2,603	8,122	8,777	0.00	9,516	0.00	9,526	9,526	0.00
322	Repairs and Maintenance Services		0	395	500	0.00	500	0.00	500	500	0.00
300	Purchased Services		0	395	500	0.00	500	0.00	500	500	0.00
410	Supplies and Materials		0	601	600	0.00	500	0.00	500	500	0.00
460	Non-consumable Items		0	492	0	0.00	0	0.00	0	0	0.00
400	Supplies		0	1,093	600	0.00	500	0.00	500	500	0.00
Total Area	131	Instrumental Music	7,360	24,346	25,794	0.38	36,540	0.50	36,550	36,550	0.50
Area	132	Vocal Music									
111	Licensed Salaries		9,515	14,736	15,917	0.38	20,944	0.50	20,944	20,944	0.50
100	Salaries		9,515	14,736	15,917	0.38	20,944	0.50	20,944	20,944	0.50
210	PERS		2,281	3,874	4,185	0.00	5,506	0.00	4,951	4,951	0.00
220	SS & Medi		721	1,121	1,211	0.00	1,602	0.00	1,602	1,602	0.00
231	Worker's Comp		71	87	89	0.00	133	0.00	133	133	0.00
240	Benefits		2,133	3,040	3,292	0.00	10,419	0.00	10,419	10,419	0.00
200	Associated Payroll Costs		5,206	8,122	8,777	0.00	17,660	0.00	17,105	17,105	0.00
410	Supplies and Materials		0	0	0	0.00	500	0.00	500	500	0.00
400	Supplies		0	0	0	0.00	500	0.00	500	500	0.00
Total Area	132	Vocal Music	14,721	22,858	24,694	0.38	39,104	0.50	38,549	38,549	0.50
Area	180	Mathematics									
111	Licensed Salaries		100,564	104,406	113,053	2.15	128,498	2.49	128,498	128,498	2.49
100	Salaries		100,564	104,406	113,053	2.15	128,498	2.49	128,498	128,498	2.49
210	PERS		25,624	29,537	31,983	0.00	36,352	0.00	36,404	36,404	0.00
220	SS & Medi		7,660	7,927	8,589	0.00	9,746	0.00	9,746	9,746	0.00
231	Worker's Comp		644	599	629	0.00	797	0.00	797	797	0.00
240	Benefits		10,567	11,088	15,529	0.00	26,370	0.00	26,370	26,370	0.00
200	Associated Payroll Costs		44,495	49,151	56,730	0.00	73,265	0.00	73,317	73,317	0.00

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	180	Mathematics									
420	Textbooks		100	439	500	0.00	500	0.00	500	500	0.00
400	Supplies		100	439	500	0.00	500	0.00	500	500	0.00
Total Area	180	Mathematics	145,159	153,996	170,283	2.15	202,263	2.49	202,315	202,315	2.49
Area	190	Health Education									
111	Licensed Salaries		31,196	32,592	35,178	0.83	39,339	0.89	39,339	39,339	0.89
100	Salaries		31,196	32,592	35,178	0.83	39,339	0.89	39,339	39,339	0.89
210	PERS		7,478	8,569	9,248	0.00	10,342	0.00	9,300	9,300	0.00
220	SS & Medi		2,367	2,477	2,674	0.00	2,992	0.00	2,992	2,992	0.00
231	Worker's Comp		193	189	201	0.00	251	0.00	251	251	0.00
240	Benefits		7,543	7,678	8,312	0.00	11,205	0.00	11,205	11,205	0.00
200	Associated Payroll Costs		17,581	18,913	20,435	0.00	24,790	0.00	23,748	23,748	0.00
Total Area	190	Health Education	48,777	51,505	55,613	0.83	64,129	0.89	63,087	63,087	0.89
Area	200	Physical Education									
111	Licensed Salaries		34,832	37,224	40,483	1.00	41,445	1.00	41,445	41,445	1.00
100	Salaries		34,832	37,224	40,483	1.00	41,445	1.00	41,445	41,445	1.00
210	PERS		8,875	10,531	11,453	0.00	11,725	0.00	11,741	11,741	0.00
220	SS & Medi		2,555	2,830	3,079	0.00	3,155	0.00	3,155	3,155	0.00
231	Worker's Comp		211	219	236	0.00	264	0.00	264	264	0.00
240	Benefits		8,131	8,406	9,109	0.00	10,067	0.00	10,067	10,067	0.00
200	Associated Payroll Costs		19,772	21,986	23,877	0.00	25,211	0.00	25,227	25,227	0.00
410	Supplies and Materials		270	0	500	0.00	300	0.00	300	300	0.00
460	Non-consumable Items		0	901	500	0.00	500	0.00	500	500	0.00
400	Supplies		270	901	1,000	0.00	800	0.00	800	800	0.00
Total Area	200	Physical Education	54,874	60,111	65,360	1.00	67,456	1.00	67,472	67,472	1.00
Area	210	Second Language									
111	Licensed Salaries		28,935	23,913	25,764	0.50	24,391	0.34	24,391	24,391	0.34
100	Salaries		28,935	23,913	25,764	0.50	24,391	0.34	24,391	24,391	0.34
210	PERS		6,936	6,287	6,773	0.00	6,412	0.00	5,766	5,766	0.00
220	SS & Medi		2,207	1,641	1,782	0.00	1,866	0.00	1,866	1,866	0.00
231	Worker's Comp		171	135	145	0.00	149	0.00	149	149	0.00
240	Benefits		5,766	4,800	5,100	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		15,080	12,863	13,800	0.00	8,427	0.00	7,781	7,781	0.00

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 004 Central Linn High School											
Total Area	210	Second Language	44,015	36,776	39,564	0.50	32,818	0.34	32,172	32,172	0.34
Area	211	Distance Learning									
	112	Classified Salaries	9,473	9,315	9,097	0.38	8,941	0.38	8,941	8,941	0.38
100		Salaries	9,473	9,315	9,097	0.38	8,941	0.38	8,941	8,941	0.38
	210	PERS	2,414	2,635	2,574	0.00	2,529	0.00	2,533	2,533	0.00
	220	SS & Medi	725	701	684	0.00	634	0.00	634	634	0.00
	231	Worker's Comp	60	58	57	0.00	61	0.00	61	61	0.00
	240	Benefits	4,146	5,039	5,308	0.00	5,547	0.00	5,547	5,547	0.00
200		Associated Payroll Costs	7,345	8,433	8,623	0.00	8,771	0.00	8,775	8,775	0.00
	372	Tuition Payments to Other Districts Outside the St	3,282	8,142	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300		Purchased Services	3,282	8,142	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	420	Textbooks	102	104	100	0.00	100	0.00	100	100	0.00
	460	Non-consumable Items	0	0	0	0.00	0	0.00	0	0	0.00
400		Supplies	110	104	100	0.00	100	0.00	100	100	0.00
Total Area	211	Distance Learning	20,210	25,994	27,820	0.38	27,812	0.38	27,816	27,816	0.38
Area	520	Business and Management									
	111	Licensed Salaries	6,389	6,676	7,205	0.17	19,677	0.51	19,677	19,677	0.51
100		Salaries	6,389	6,676	7,205	0.17	19,677	0.51	19,677	19,677	0.51
	210	PERS	1,532	1,755	1,894	0.00	5,173	0.00	4,652	4,652	0.00
	220	SS & Medi	485	507	548	0.00	1,456	0.00	1,456	1,456	0.00
	231	Worker's Comp	40	39	41	0.00	126	0.00	126	126	0.00
	240	Benefits	1,545	1,573	1,702	0.00	5,753	0.00	5,753	5,753	0.00
200		Associated Payroll Costs	3,602	3,874	4,185	0.00	12,508	0.00	11,987	11,987	0.00
	640	Dues and Fees	3,641	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
600		Other	3,641	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	520	Business and Management	13,632	10,550	12,390	0.17	33,185	0.51	32,664	32,664	0.51
Area	560	Natural Resources Systems									
	111	Licensed Salaries	8,624	47,722	51,236	1.17	61,379	1.34	61,379	61,379	1.34
100		Salaries	8,624	47,722	51,236	1.17	61,379	1.34	61,379	61,379	1.34
	210	PERS	2,184	7,749	13,646	0.00	16,489	0.00	15,338	15,338	0.00
	220	SS & Medi	660	3,651	3,920	0.00	4,696	0.00	4,696	4,696	0.00
	231	Worker's Comp	53	281	292	0.00	387	0.00	387	387	0.00
	240	Benefits	0	8,595	8,996	0.00	10,036	0.00	10,036	10,036	0.00
200		Associated Payroll Costs	2,897	20,276	26,854	0.00	31,608	0.00	30,457	30,457	0.00

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	560	Natural Resources Systems									
410		Supplies and Materials	2,332	1,644	3,500	0.00	3,500	0.00	3,500	3,500	0.00
420		Textbooks	743	0	0	0.00	0	0.00	0	0	0.00
460		Non-consumable Items	0	565	0	0.00	500	0.00	500	500	0.00
400		Supplies	3,075	2,209	3,500	0.00	4,000	0.00	4,000	4,000	0.00
Total Area	560	Natural Resources Systems	14,596	70,207	81,590	1.17	96,987	1.34	95,836	95,836	1.34
Total Center	004	Central Linn High School	1,043,151	1,304,127	1,428,763	18.21	1,392,834	17.64	1,381,584	1,379,912	17.64
Grand Totals:			1,046,143	1,305,964	1,428,763	18.21	1,392,834	17.64	1,381,584	1,379,912	17.64

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 1132	Athletics									
130	Additional Salary	6,000	11,000	11,000	0.28	14,000	0.28	14,000	10,000	0.00
150	Coaching/Athletics	54,848	60,006	56,350	0.00	56,950	0.00	56,950	56,950	0.00
100	Salaries	60,848	71,006	67,350	0.28	70,950	0.28	70,950	66,950	0.00
210	PERS	12,497	11,920	12,428	0.00	10,426	0.00	10,043	8,910	0.00
220	SS & Medi	4,634	5,391	5,118	0.00	5,413	0.00	5,423	5,117	0.00
231	Worker's Comp	437	514	452	0.00	663	0.00	662	638	0.00
232	Unemployment	152	908	1,000	0.00	500	0.00	500	500	0.00
240	Benefits	5,719	5,372	6,692	0.00	7,907	0.00	4,691	4,691	0.00
200	Associated Payroll Costs	23,439	24,105	25,690	0.00	24,909	0.00	21,319	19,856	0.00
342	Travel, Out of District	9,130	15,100	15,000	0.00	5,000	0.00	5,000	5,000	0.00
390	Contracted Services	20,195	23,506	25,000	0.00	30,000	0.00	6,318	11,782	0.00
300	Purchased Services	29,325	38,606	40,000	0.00	35,000	0.00	11,318	16,782	0.00
410	Supplies and Materials	947	1,187	1,200	0.00	2,000	0.00	2,000	2,000	0.00
412	Uniforms	2,585	0	0	0.00	0	0.00	0	0	0.00
480	Non-consumable Items	8,782	469	1,000	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies	12,314	1,656	2,200	0.00	3,500	0.00	3,500	3,500	0.00
640	Dues and Fees	1,955	1,680	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600	Other	1,955	1,680	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function 1132	Athletics	127,881	137,053	137,240	0.28	136,359	0.28	109,087	109,088	0.00

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund										
Function	1210	TAG									
	111	Licensed Salaries	0	4,000	4,000	0.00	2,500	0.00	2,500	2,500	0.00
100		Salaries	0	4,000	4,000	0.00	2,500	0.00	2,500	2,500	0.00
	210	PERS	0	1,052	1,052	0.00	657	0.00	591	591	0.00
	220	SS & Medi	0	295	298	0.00	192	0.00	192	192	0.00
	231	Worker's Comp	0	28	27	0.00	16	0.00	16	16	0.00
	240	Benefits	0	1,008	755	0.00	513	0.00	513	513	0.00
200		Associated Payroll Costs	0	2,383	2,132	0.00	1,378	0.00	1,312	1,312	0.00
	390	Contracted Services	0	2,500	4,000	0.00	5,000	0.00	5,000	5,000	0.00
300		Purchased Services	0	2,500	4,000	0.00	5,000	0.00	5,000	5,000	0.00
	410	Supplies and Materials	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		Supplies	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	1210	TAG	0	8,883	11,132	0.00	9,878	0.00	9,812	9,812	0.00

Central Linn School District 552C
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Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 000 DISTRICT											
Function	1220	Special Education Programs									
Area	320	Special Education									
111	Licensed Salaries		805	834	0	0.00	0	0.00	0	0	0.00
112	Classified Salaries		9,868	18,038	28,643	1.30	16,963	0.80	16,963	16,963	0.80
113	Administrators		0	10,000	35,000	0.50	12,000	0.00	12,000	12,000	0.00
121	Substitutes - Licensed		484	0	0	0.00	0	0.00	0	0	0.00
148	Cell Phone		0	0	720	0.00	0	0.00	0	0	0.00
100	Salaries		11,157	28,872	64,363	1.80	28,963	0.80	28,963	28,963	0.80
210	PERS		2,972	7,857	17,036	0.00	7,614	0.00	6,847	6,847	0.00
220	SS & Medi		925	2,085	4,691	0.00	1,999	0.00	1,999	1,999	0.00
231	Worker's Comp		75	176	379	0.00	200	0.00	200	200	0.00
240	Benefits		2,889	9,978	12,700	0.00	12,882	0.00	12,882	12,882	0.00
200	Associated Payroll Costs		6,861	20,096	34,806	0.00	22,695	0.00	21,928	21,928	0.00
342	Travel, Out of District		427	360	500	0.00	500	0.00	500	500	0.00
390	Contracted Services		3,700	19,777	5,000	0.00	30,000	0.00	30,000	30,000	0.00
300	Purchased Services		4,127	20,137	5,500	0.00	30,500	0.00	30,500	30,500	0.00
410	Supplies and Materials		110	475	500	0.00	1,000	0.00	1,000	1,000	0.00
460	Non-consumable Items		1,671	6,641	1,500	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies		1,781	7,116	2,000	0.00	2,000	0.00	2,000	2,000	0.00
640	Dues and Fees		591	169	200	0.00	200	0.00	200	200	0.00
600	Other		591	169	200	0.00	200	0.00	200	200	0.00
Total Area	320	Special Education	24,517	76,390	106,869	1.80	84,358	0.80	83,591	83,591	0.80
Total Center	000	DISTRICT	24,517	76,390	106,869	1.80	84,358	0.80	83,591	83,591	0.80
Center 001 Central Linn Elementary											
Function	1220	Special Education Programs									
Area	320	Special Education									
111	Licensed Salaries		19,150	43,422	41,805	1.00	43,135	1.00	43,135	43,135	1.00
112	Classified Salaries		94,712	51,336	31,874	1.48	98,174	4.13	106,883	98,174	4.13
100	Salaries		113,862	94,758	73,679	2.48	141,309	5.13	150,018	141,309	5.13
210	PERS		27,140	24,139	19,719	0.00	33,410	0.00	33,645	31,178	0.00
220	SS & Medi		7,479	7,037	5,636	0.00	10,549	0.00	10,890	10,549	0.00
231	Worker's Comp		728	563	434	0.00	932	0.00	992	932	0.00
240	Benefits		54,850	30,318	22,146	0.00	47,060	0.00	54,288	47,001	0.00

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 001 Central Linn Elementary											
200	Associated Payroll Costs		90,197	62,057	47,935	0.00	91,951	0.00	99,815	89,660	0.00
	342	Travel, Out of District	0	163	0	0.00	300	0.00	300	300	0.00
	390	Contracted Services	180	68	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		180	231	0	0.00	300	0.00	300	300	0.00
	410	Supplies and Materials	312	675	500	0.00	1,000	0.00	1,000	1,000	0.00
	460	Non-consumable Items	0	1,320	500	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies		312	1,995	1,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Area	320	Special Education	204,551	159,041	122,614	2.48	236,560	5.13	253,133	234,269	5.13
Total Center	001	Central Linn Elementary	204,551	159,041	122,614	2.48	236,560	5.13	253,133	234,269	5.13
Center 004 Central Linn High School											
Function	1220	Special Education Programs									
Area	320	Special Education									
	111	Licensed Salaries	18,528	37,185	81,747	2.00	98,603	2.00	98,603	98,603	2.00
	112	Classified Salaries	55,898	85,160	116,125	5.05	96,773	4.40	96,773	96,773	4.40
100	Salaries		74,426	122,345	197,872	7.05	195,376	6.40	195,376	195,376	6.40
	210	PERS	25,123	33,085	53,311	0.00	51,896	0.00	47,434	47,434	0.00
	220	SS & Medi	8,410	9,096	14,854	0.00	14,181	0.00	14,181	14,181	0.00
	231	Worker's Comp	706	756	1,193	0.00	1,301	0.00	1,301	1,301	0.00
	232	Unemployment	3,815	0	0	0.00	0	0.00	0	0	0.00
	240	Benefits	35,900	47,049	79,956	0.00	64,868	0.00	64,868	64,868	0.00
200	Associated Payroll Costs		73,954	89,986	149,314	0.00	132,246	0.00	127,784	127,784	0.00
	390	Contracted Services	0	183	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	183	0	0.00	0	0.00	0	0	0.00
	410	Supplies and Materials	95	853	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	460	Non-consumable Items	0	930	0	0.00	0	0.00	0	0	0.00
400	Supplies		95	1,783	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	320	Special Education	148,475	214,297	348,186	7.05	328,622	6.40	324,160	324,160	6.40
Total Center	004	Central Linn High School	148,475	214,297	348,186	7.05	328,622	6.40	324,160	324,160	6.40
Grand Totals:			377,543	449,728	577,669	11.33	649,540	12.33	660,884	642,020	12.33

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 1280	Alternative Education									
111	Licensed Salaries	18,567	7,600	600	0.00	0	0.00	0	0	0.00
100	Salaries	18,567	7,600	600	0.00	0	0.00	0	0	0.00
210	PERS	4,487	2,020	162	0.00	0	0.00	0	0	0.00
220	SS & Medi	1,419	581	46	0.00	0	0.00	0	0	0.00
231	Worker's Comp	117	43	3	0.00	0	0.00	0	0	0.00
240	Benefits	3,543	1,082	162	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	9,566	3,726	373	0.00	0	0.00	0	0	0.00
372	Tuition Payments to Other Districts Outside the St	70,778	88,725	110,000	0.00	90,000	0.00	65,000	65,000	0.00
390	Contracted Services	0	2,550	2,500	0.00	10,000	0.00	10,000	10,000	0.00
300	Purchased Services	70,778	91,275	112,500	0.00	100,000	0.00	75,000	75,000	0.00
Total Function 1280	Alternative Education	98,911	102,601	113,473	0.00	100,000	0.00	75,000	75,000	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 1291	English Second Language Programs									
111	Licensed Salaries	23,205	33,166	34,092	0.70	41,911	0.66	41,911	41,911	0.66
100	Salaries	23,205	33,166	34,092	0.70	41,911	0.66	41,911	41,911	0.66
210	PERS	5,562	8,719	8,963	0.00	11,018	0.00	9,908	9,908	0.00
220	SS & Medi	1,769	2,537	2,608	0.00	3,206	0.00	3,206	3,206	0.00
231	Worker's Comp	138	192	196	0.00	260	0.00	260	260	0.00
240	Benefits	4,637	6,505	6,928	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	12,106	17,953	18,695	0.00	14,484	0.00	13,374	13,374	0.00
410	Supplies and Materials	69	67	100	0.00	100	0.00	100	100	0.00
420	Textbooks	0	0	0	0.00	4,500	0.00	4,500	4,500	0.00
400	Supplies	69	67	100	0.00	4,600	0.00	4,600	4,600	0.00
Total Function 1291	English Second Language Programs	35,380	51,186	52,887	0.70	60,995	0.66	59,885	59,885	0.66

Requirements Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund									
Major Function 1000 Instruction	2,855,585	3,363,063	3,616,755	47.74	3,740,824	49.21	3,674,955	3,715,067	49.93

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 2120	Guidance Services									
111	Licensed Salaries	27,345	45,985	48,104	1.00	37,393	1.00	37,393	37,393	1.00
133	Extra	4,150	0	1,100	0.00	0	0.00	0	0	0.00
100	Salaries	31,495	45,985	49,204	1.00	37,393	1.00	37,393	37,393	1.00
210	PERS	7,765	13,009	13,920	0.00	10,579	0.00	10,594	10,594	0.00
220	SS & Medi	2,256	2,848	3,095	0.00	2,826	0.00	2,826	2,826	0.00
231	Worker's Comp	194	262	277	0.00	239	0.00	239	239	0.00
240	Benefits	0	9,600	10,200	0.00	13,067	0.00	13,067	13,067	0.00
200	Associated Payroll Costs	10,215	25,719	27,492	0.00	26,711	0.00	26,726	26,726	0.00
342	Travel, Out of District	96	249	100	0.00	100	0.00	100	100	0.00
390	Contracted Services	0	425	500	0.00	55,000	0.00	55,000	55,000	0.00
300	Purchased Services	96	674	600	0.00	55,100	0.00	55,100	55,100	0.00
410	Supplies and Materials	116	133	200	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies	116	133	200	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 2120	Guidance Services	41,922	72,511	77,496	1.00	120,704	1.00	120,719	120,719	1.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 2130	Health Services									
112	Classified Salaries	42,002	37,169	31,556	0.60	32,314	0.68	32,314	32,314	0.68
148	Cell Phone	600	600	600	0.00	600	0.00	600	600	0.00
100	Salaries	42,602	37,769	32,156	0.60	32,914	0.68	32,914	32,914	0.68
210	PERS	10,855	10,685	9,097	0.00	9,311	0.00	9,324	9,324	0.00
220	SS & Medi	3,119	2,834	2,397	0.00	2,393	0.00	2,393	2,393	0.00
231	Worker's Comp	250	214	191	0.00	205	0.00	205	205	0.00
240	Benefits	8,954	9,571	10,422	0.00	9,699	0.00	9,699	9,699	0.00
200	Associated Payroll Costs	23,178	23,304	22,107	0.00	21,608	0.00	21,621	21,621	0.00
342	Travel, Out of District	302	0	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	1,036	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	1,338	0	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials	2,627	1,222	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	Non-consumable Items	170	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	2,797	1,222	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function 2130	Health Services	69,915	62,295	55,263	0.60	55,522	0.68	55,535	55,535	0.68

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 2140	Psychological Services									
390	Contracted Services	0	10,676	30,000	0.00	20,000	0.00	20,000	20,000	0.00
300	Purchased Services	0	10,676	30,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Function 2140	Psychological Services	0	10,676	30,000	0.00	20,000	0.00	20,000	20,000	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 2150	Speech Pathology and Audiology Services									
112	Classified Salaries	19,713	10,873	11,616	0.40	11,825	0.40	11,825	11,825	0.40
100	Salaries	19,713	10,873	11,616	0.40	11,825	0.40	11,825	11,825	0.40
210	PERS	4,725	2,858	3,054	0.00	3,109	0.00	2,796	2,796	0.00
220	SS & Medi	1,508	832	889	0.00	905	0.00	905	905	0.00
231	Worker's Comp	127	68	71	0.00	78	0.00	78	78	0.00
200	Associated Payroll Costs	6,360	3,758	4,014	0.00	4,092	0.00	3,779	3,779	0.00
342	Travel, Out of District	0	124	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	37,626	58,895	60,000	0.00	51,000	0.00	51,000	51,000	0.00
300	Purchased Services	37,626	59,019	60,000	0.00	51,000	0.00	51,000	51,000	0.00
Total Function 2150	Speech Pathology and Audiology Services	63,699	73,650	75,630	0.40	66,917	0.40	66,604	66,604	0.40

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Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 001 Central Linn Elementary											
Function	2222	Library/Media Center									
Area	000	District									
112	Classified Salaries		13,062	16,298	16,209	0.73	15,918	0.73	15,918	15,918	0.73
100	Salaries		13,062	16,298	16,209	0.73	15,918	0.73	15,918	15,918	0.73
210	PERS		3,328	4,611	4,586	0.00	4,503	0.00	4,510	4,510	0.00
220	SS & Medi		999	1,247	1,240	0.00	1,218	0.00	1,218	1,218	0.00
231	Worker's Comp		84	102	102	0.00	109	0.00	109	109	0.00
240	Benefits		7,667	8,385	14,035	0.00	9,924	0.00	9,924	9,924	0.00
200	Associated Payroll Costs		12,078	14,345	19,963	0.00	15,754	0.00	15,761	15,761	0.00
342	Travel, Out of District		0	0	150	0.00	150	0.00	150	150	0.00
390	Contracted Services		80	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		80	0	150	0.00	150	0.00	150	150	0.00
410	Supplies and Materials		542	260	300	0.00	300	0.00	300	300	0.00
430	Library Books		1,029	2,871	3,250	0.00	3,250	0.00	3,250	3,250	0.00
440	Periodicals		97	97	100	0.00	100	0.00	100	100	0.00
470	Computer Software		1,801	1,801	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies		3,469	5,029	5,650	0.00	5,650	0.00	5,650	5,650	0.00
640	Dues and Fees		75	80	100	0.00	100	0.00	100	100	0.00
600	Other		75	80	100	0.00	100	0.00	100	100	0.00
Total Area	000	District	28,764	35,752	42,072	0.73	37,572	0.73	37,579	37,579	0.73
Total Center	001	Central Linn Elementary	28,764	35,752	42,072	0.73	37,572	0.73	37,579	37,579	0.73
Center 004 Central Linn High School											
Function	2222	Library/Media Center									
Area	000	District									
112	Classified Salaries		8,336	8,100	8,384	0.38	8,241	0.38	8,241	8,241	0.38
100	Salaries		8,336	8,100	8,384	0.38	8,241	0.38	8,241	8,241	0.38
210	PERS		2,124	2,291	2,372	0.00	2,331	0.00	2,335	2,335	0.00
220	SS & Medi		638	609	631	0.00	584	0.00	584	584	0.00
231	Worker's Comp		53	51	53	0.00	56	0.00	56	56	0.00
240	Benefits		3,781	4,561	4,892	0.00	5,112	0.00	5,112	5,112	0.00
200	Associated Payroll Costs		6,596	7,512	7,948	0.00	8,083	0.00	8,087	8,087	0.00
342	Travel, Out of District		0	0	150	0.00	150	0.00	150	150	0.00

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 004 Central Linn High School											
300	Purchased Services		0	0	150	0.00	150	0.00	150	150	0.00
	410	Supplies and Materials	341	300	300	0.00	300	0.00	300	300	0.00
	430	Library Books	1,363	2,194	2,250	0.00	2,250	0.00	2,250	2,250	0.00
	440	Periodicals	0	81	100	0.00	100	0.00	100	100	0.00
	470	Computer Software	1,851	1,851	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies		3,555	4,426	4,650	0.00	4,650	0.00	4,650	4,650	0.00
	640	Dues and Fees	0	0	100	0.00	100	0.00	100	100	0.00
600	Other		0	0	100	0.00	100	0.00	100	100	0.00
Total Area	000	District	18,487	20,038	21,232	0.38	21,224	0.38	21,228	21,228	0.38
Total Center	004	Central Linn High School	18,487	20,038	21,232	0.38	21,224	0.38	21,228	21,228	0.38
Grand Totals:			47,251	55,790	63,304	1.10	58,796	1.10	58,807	58,807	1.10

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund										
Function 2230	Assessment and Testing									
111	Licensed Salaries	7,498	7,807	8,426	0.17	3,500	0.00	3,500	3,500	0.00
100	Salaries	7,498	7,807	8,426	0.17	3,500	0.00	3,500	3,500	0.00
210	PERS	1,911	2,208	2,384	0.00	990	0.00	992	992	0.00
220	SS & Medi	572	593	641	0.00	267	0.00	267	267	0.00
231	Worker's Comp	44	44	47	0.00	22	0.00	22	22	0.00
240	Benefits	1,350	1,413	1,734	0.00	577	0.00	577	577	0.00
200	Associated Payroll Costs	3,877	4,258	4,806	0.00	1,856	0.00	1,858	1,858	0.00
Total Function 2230 Assessment and Testing		11,375	12,065	13,232	0.17	5,356	0.00	5,358	5,358	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 2310	Board of Education Services									
112	Classified Salaries	21,500	24,443	23,900	0.50	29,237	0.70	29,237	26,569	0.60
133	Extra	5,000	5,000	6,000	0.00	6,000	0.00	6,000	6,000	0.00
148	Cell Phone	360	360	360	0.00	360	0.00	360	360	0.00
100	Salaries	26,860	29,803	30,260	0.50	35,597	0.70	35,597	32,929	0.60
210	PERS	29,449	8,431	8,561	0.00	9,964	0.00	9,834	9,203	0.00
220	SS & Medi	2,055	2,276	2,309	0.00	2,693	0.00	2,693	2,488	0.00
231	Worker's Comp	159	170	173	0.00	225	0.00	225	207	0.00
240	Benefits	7,282	7,533	7,911	0.00	7,950	0.00	7,950	7,950	0.00
200	Associated Payroll Costs	38,945	18,410	18,954	0.00	20,832	0.00	20,702	19,848	0.00
342	Travel, Out of District	0	656	800	0.00	1,000	0.00	1,000	1,000	0.00
354	Advertising	5,369	4,389	5,500	0.00	5,500	0.00	5,500	5,500	0.00
381	Audit Services	16,485	9,660	16,500	0.00	16,750	0.00	16,750	16,750	0.00
382	Legal Services	1,395	1,942	10,000	0.00	15,000	0.00	15,000	15,000	0.00
383	Architect/Engineer Services	0	17,800	30,000	0.00	30,000	0.00	0	0	0.00
388	Election Services	1,123	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
390	Contracted Services	3,168	5,203	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	Purchased Services	27,540	39,650	69,300	0.00	74,750	0.00	44,750	44,750	0.00
410	Supplies and Materials	1,498	2,395	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	Non-consumable Items	0	0	500	0.00	500	0.00	500	500	0.00
400	Supplies	1,498	2,395	2,500	0.00	2,500	0.00	2,500	2,500	0.00
640	Dues and Fees	4,381	4,461	5,000	0.00	30,000	0.00	20,000	20,000	0.00
600	Other	4,381	4,461	5,000	0.00	30,000	0.00	20,000	20,000	0.00
Total Function 2310	Board of Education Services	99,224	94,719	126,014	0.50	163,679	0.70	123,549	120,027	0.60

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 2320	Executive Administration Services									
112	Classified Salaries	21,500	24,443	23,900	0.50	23,900	0.50	23,900	23,900	0.50
113	Administrators	100,000	90,000	100,000	1.00	106,000	1.00	106,000	106,000	1.00
140	Expenses	3,877	4,911	8,400	0.00	6,480	0.00	6,480	6,480	0.00
100	Salaries	125,377	119,354	132,300	1.50	136,380	1.50	136,380	136,380	1.50
210	PERS	29,986	30,867	35,267	0.00	35,393	0.00	32,527	32,527	0.00
220	SS & Medi	9,233	8,657	9,918	0.00	9,820	0.00	9,820	9,820	0.00
231	Worker's Comp	706	640	729	0.00	802	0.00	802	802	0.00
240	Benefits	22,359	21,537	23,514	0.00	23,722	0.00	23,722	23,722	0.00
200	Associated Payroll Costs	62,284	61,701	69,428	0.00	69,737	0.00	66,871	66,871	0.00
329	Copier Lease Services	4,210	4,173	5,000	0.00	5,500	0.00	5,500	5,500	0.00
342	Travel, Out of District	1,376	4,551	2,000	0.00	4,000	0.00	4,000	4,000	0.00
353	Postage	7,782	8,476	9,000	0.00	9,000	0.00	9,000	9,000	0.00
390	Contracted Services	4,367	1,488	1,500	0.00	2,000	0.00	2,000	2,000	0.00
300	Purchased Services	17,735	18,688	17,500	0.00	20,500	0.00	20,500	20,500	0.00
410	Supplies and Materials	3,086	4,691	4,000	0.00	1,500	0.00	1,500	1,500	0.00
460	Non-consumable Items	12	213	200	0.00	500	0.00	500	500	0.00
400	Supplies	3,098	4,904	4,200	0.00	2,000	0.00	2,000	2,000	0.00
640	Dues and Fees	3,599	6,432	2,000	0.00	3,000	0.00	3,000	3,000	0.00
600	Other	3,599	6,432	2,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 2320	Executive Administration Services	212,093	211,079	225,428	1.50	231,617	1.50	228,751	228,751	1.50

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Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 001 Central Linn Elementary											
Function	2410	Office of the Principal Services									
Area	000	District									
111	Licensed Salaries		6,803	1,000	1,000	0.00	0	0.00	0	0	0.00
112	Classified Salaries		37,743	37,134	35,588	1.15	41,181	1.15	41,181	43,849	1.20
113	Administrators		70,000	76,000	76,000	1.00	79,040	1.00	79,040	79,040	1.00
114	Managerial - Classified		0	0	14,000	0.50	14,300	0.50	14,300	14,300	0.50
148	Cell Phone		1,995	2,607	4,450	0.00	3,120	0.00	3,120	3,120	0.00
100	Salaries		116,541	116,741	131,038	2.65	137,641	2.65	137,641	140,309	2.70
210	PERS		26,897	30,711	34,965	0.00	34,390	0.00	31,293	31,924	0.00
220	SS & Medi		8,055	7,988	9,241	0.00	9,631	0.00	9,631	9,835	0.00
231	Worker's Comp		681	658	753	0.00	851	0.00	851	868	0.00
232	Unemployment		992	0	0	0.00	0	0.00	0	0	0.00
240	Benefits		19,820	23,882	28,971	0.00	25,947	0.00	25,947	25,947	0.00
200	Associated Payroll Costs		56,445	63,239	73,930	0.00	70,819	0.00	67,722	68,574	0.00
342	Travel, Out of District		1,080	1,583	1,500	0.00	2,500	0.00	2,500	2,500	0.00
300	Purchased Services		1,080	1,583	1,500	0.00	2,500	0.00	2,500	2,500	0.00
410	Supplies and Materials		3,256	2,423	2,500	0.00	3,000	0.00	3,000	3,000	0.00
460	Non-consumable Items		194	352	350	0.00	350	0.00	350	350	0.00
470	Computer Software		250	300	300	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies		3,700	3,075	3,150	0.00	4,850	0.00	4,850	4,850	0.00
640	Dues and Fees		2,703	3,299	3,500	0.00	3,500	0.00	3,500	3,500	0.00
600	Other		2,703	3,299	3,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	000	District	180,469	187,937	213,118	2.65	219,310	2.65	216,213	219,733	2.70
Total Center	001	Central Linn Elementary	180,469	187,937	213,118	2.65	219,310	2.65	216,213	219,733	2.70

Center 004 Central Linn High School

Function 2410 Office of the Principal Services

Area 000 District

111	Licensed Salaries		36,200	36,500	0	0.00	0	0.00	0	0	0.00
112	Classified Salaries		59,726	44,353	46,265	1.80	59,134	2.30	59,134	59,134	2.30
113	Administrators		84,000	84,000	84,000	1.00	87,360	1.00	87,360	87,360	1.00
114	Managerial - Classified		0	0	14,000	0.50	14,300	0.50	14,300	14,300	0.50
133	Extra		2,190	9,203	6,000	0.00	0	0.00	0	0	0.00
148	Cell Phone		2,580	3,389	5,200	0.00	4,020	0.00	4,020	4,020	0.00
100	Salaries		184,896	177,445	155,465	3.30	164,814	3.80	164,814	164,814	3.80

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 004 Central Linn High School											
210	PERS		45,889	49,270	43,367	0.00	41,957	0.00	41,168	41,168	0.00
220	SS & Medi		13,375	12,793	11,497	0.00	12,222	0.00	12,222	12,222	0.00
231	Worker's Comp		1,108	1,028	896	0.00	1,023	0.00	1,023	1,023	0.00
240	Benefits		31,304	39,569	39,171	0.00	31,601	0.00	31,601	31,601	0.00
200	Associated Payroll Costs		91,676	102,660	94,931	0.00	86,803	0.00	86,014	86,014	0.00
342	Travel, Out of District		2,772	2,230	2,000	0.00	3,500	0.00	3,500	3,500	0.00
355	Printing and Binding		0	20	0	0.00	0	0.00	0	0	0.00
390	Contracted Services		0	600	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	Purchased Services		2,772	2,850	3,000	0.00	4,500	0.00	4,500	4,500	0.00
410	Supplies and Materials		1,191	1,401	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	Non-consumable Items		673	374	150	0.00	1,500	0.00	1,500	1,500	0.00
470	Computer Software		339	250	250	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies		2,203	2,025	2,400	0.00	5,500	0.00	5,500	5,500	0.00
640	Dues and Fees		1,377	2,297	3,500	0.00	3,500	0.00	3,500	3,500	0.00
600	Other		1,377	2,297	3,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	000 District		282,724	287,277	259,296	3.30	265,117	3.80	264,328	264,328	3.80
Total Center	004 Central Linn High School		282,724	287,277	259,296	3.30	265,117	3.80	264,328	264,328	3.80
Grand Totals:			463,193	475,214	472,414	5.95	484,427	6.45	480,541	484,061	6.50

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 2520	Fiscal Services									
112	Classified Salaries	12,402	13,199	15,692	0.38	13,200	0.38	13,200	13,200	0.38
113	Administrators	60,000	67,500	67,500	1.00	70,200	1.00	70,200	70,200	1.00
148	Cell Phone	720	720	3,420	0.00	720	0.00	720	720	0.00
100	Salaries	73,122	81,419	86,612	1.38	84,120	1.38	84,120	84,120	1.38
210	PERS	17,715	21,669	23,084	0.00	22,379	0.00	20,505	20,505	0.00
220	SS & Medi	5,586	6,229	6,626	0.00	6,435	0.00	6,435	6,435	0.00
231	Worker's Comp	432	465	494	0.00	523	0.00	523	523	0.00
240	Benefits	12,449	8,906	13,784	0.00	9,782	0.00	9,782	9,782	0.00
200	Associated Payroll Costs	36,182	37,269	43,988	0.00	39,119	0.00	37,245	37,245	0.00
342	Travel, Out of District	1,224	1,151	1,000	0.00	1,350	0.00	1,350	1,350	0.00
300	Purchased Services	1,224	1,151	1,000	0.00	1,350	0.00	1,350	1,350	0.00
410	Supplies and Materials	330	427	500	0.00	800	0.00	800	800	0.00
400	Supplies	330	427	500	0.00	800	0.00	800	800	0.00
640	Dues and Fees	3,637	4,677	4,500	0.00	4,500	0.00	4,500	4,500	0.00
600	Other	3,637	4,677	4,500	0.00	4,500	0.00	4,500	4,500	0.00
Total Function 2520	Fiscal Services	114,495	124,943	136,600	1.38	129,889	1.38	128,015	128,015	1.38

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

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 008 Maintenance											
Function	2540	Operation and Maintenance of Plant Services									
Area	000	District									
	342	Travel, Out of District	782	533	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	351	Telephone	(2,703)	18,320	4,100	0.00	4,000	0.00	4,000	4,000	0.00
300		Purchased Services	(1,921)	18,853	5,100	0.00	5,000	0.00	5,000	5,000	0.00
	640	Dues and Fees	674	888	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	653	Property Insurance Premiums	56,693	73,006	76,656	0.00	76,148	0.00	76,148	76,148	0.00
600		Other	57,367	73,894	77,656	0.00	77,148	0.00	77,148	77,148	0.00
Total Area	000	District	55,446	92,747	82,756	0.00	82,148	0.00	82,148	82,148	0.00
Area	001	Brownsville									
	112	Classified Salaries	4,464	1,847	3,208	0.13	0	0.00	0	0	0.00
100		Salaries	4,464	1,847	3,208	0.13	0	0.00	0	0	0.00
	210	PERS	1,137	438	843	0.00	0	0.00	0	0	0.00
	220	SS & Medi	289	141	240	0.00	0	0.00	0	0	0.00
	231	Worker's Comp	191	83	141	0.00	0	0.00	0	0	0.00
	240	Benefits	1,121	645	1,304	0.00	0	0.00	0	0	0.00
200		Associated Payroll Costs	2,738	1,307	2,528	0.00	0	0.00	0	0	0.00
	322	Repairs and Maintenance Services	515	25	600	0.00	500	0.00	500	500	0.00
	325	Electricity	13,859	12,009	13,500	0.00	4,500	0.00	4,500	4,500	0.00
	326	Fuel	9,156	537	4,800	0.00	1,500	0.00	1,500	1,500	0.00
	327	Water and Sewage	1,320	1,338	1,500	0.00	750	0.00	750	750	0.00
	328	Garbage	2,096	1,923	2,000	0.00	1,000	0.00	1,000	1,000	0.00
	390	Contracted Services	3,588	17,933	3,500	0.00	3,500	0.00	3,500	3,500	0.00
300		Purchased Services	30,534	33,765	25,900	0.00	11,750	0.00	11,750	11,750	0.00
	410	Supplies and Materials	827	570	500	0.00	250	0.00	250	250	0.00
	460	Non-consumable Items	162	34	0	0.00	0	0.00	0	0	0.00
400		Supplies	989	604	500	0.00	250	0.00	250	250	0.00
Total Area	001	Brownsville	38,725	37,523	32,136	0.13	12,000	0.00	12,000	12,000	0.00
Area	003	Elementary									
	112	Classified Salaries	55,097	57,559	52,454	1.88	60,844	2.00	60,844	60,844	2.00
100		Salaries	55,097	57,559	52,454	1.88	60,844	2.00	60,844	60,844	2.00
	210	PERS	13,417	15,008	13,790	0.00	15,996	0.00	14,384	14,384	0.00
	220	SS & Medi	4,183	4,328	3,936	0.00	4,583	0.00	4,583	4,583	0.00
	231	Worker's Comp	2,375	2,140	2,305	0.00	2,960	0.00	2,960	2,960	0.00

Requirements Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 008 Maintenance									
Function 2540	Operation and Maintenance of Plant Services								
Area 003	Elementary								
240 Benefits	15,580	23,540	19,096	0.00	27,386	0.00	27,386	27,386	0.00
200	Associated Payroll Costs								
322 Repairs and Maintenance Services	795	1,709	5,000	0.00	5,000	0.00	5,000	5,000	0.00
325 Electricity	26,716	29,467	29,000	0.00	29,000	0.00	29,000	29,000	0.00
326 Fuel	20,047	16,836	17,500	0.00	17,500	0.00	17,500	17,500	0.00
327 Water and Sewage	7,756	8,006	8,000	0.00	8,000	0.00	8,000	8,000	0.00
328 Garbage	2,575	2,035	2,600	0.00	2,600	0.00	2,600	2,600	0.00
390 Contracted Services	12,157	60,963	20,000	0.00	20,000	0.00	20,000	20,000	0.00
300	Purchased Services								
410 Supplies and Materials	9,002	12,017	10,000	0.00	10,000	0.00	10,000	10,000	0.00
460 Non-consumable Items	1,794	1,181	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies								
541 Initial and Additional Equipment Purchase	0	372	0	0.00	0	0.00	0	0	0.00
542 Replacement Equipment Purchase	8	0	0	0.00	0	0.00	0	0	0.00
543 Furniture	18	0	6,400	0.00	3,200	0.00	3,200	3,200	0.00
500	Capitol Outlay								
	26	372	6,400	0.00	3,200	0.00	3,200	3,200	0.00
Total Area 003	171,520	235,161	191,081	1.88	208,069	2.00	206,457	206,457	2.00
Area 004	High School								
112 Classified Salaries	47,452	52,326	55,933	2.00	51,551	2.00	51,551	51,551	2.00
100	Salaries								
210 PERS	11,374	19,549	14,705	0.00	9,195	0.00	8,268	8,268	0.00
220 SS & Medi	3,605	3,973	4,245	0.00	3,915	0.00	3,915	3,915	0.00
231 Worker's Comp	2,046	2,184	2,451	0.00	2,505	0.00	2,505	2,505	0.00
240 Benefits	16,648	16,000	20,400	0.00	19,203	0.00	19,203	19,203	0.00
200	Associated Payroll Costs								
322 Repairs and Maintenance Services	2,066	2,069	5,000	0.00	5,000	0.00	5,000	5,000	0.00
325 Electricity	43,947	45,190	47,000	0.00	47,000	0.00	47,000	47,000	0.00
326 Fuel	35,804	38,115	41,000	0.00	41,000	0.00	41,000	41,000	0.00
327 Water and Sewage	5,646	5,774	6,000	0.00	6,000	0.00	6,000	6,000	0.00
328 Garbage	8,820	9,512	9,500	0.00	9,500	0.00	9,500	9,500	0.00
390 Contracted Services	37,456	39,904	35,000	0.00	35,000	0.00	35,000	35,000	0.00
300	Purchased Services								
410 Supplies and Materials	9,244	13,558	11,500	0.00	11,500	0.00	11,500	11,500	0.00
460 Non-consumable Items	1,615	563	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies								
541 Initial and Additional Equipment Purchase	0	0	9,000	0.00	9,000	0.00	9,000	9,000	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Center 008 Maintenance										
Function	2540	Operation and Maintenance of Plant Services								
Area	004	High School								
543	Furniture	18	2,548	6,400	0.00	3,200	0.00	3,200	3,200	0.00
500	Capitol Outlay	18	2,548	15,400	0.00	12,200	0.00	12,200	12,200	0.00
Total Area	004	225,740	251,265	269,134	2.00	254,569	2.00	253,642	253,642	2.00
Area	006	Central Office								
112	Classified Salaries	68,886	52,881	57,936	1.71	24,289	0.70	24,289	24,289	0.70
114	Managerial - Classified	0	553	50,050	0.71	51,051	0.71	25,526	10,000	0.00
122	Substitutes - Classified	11,022	11,191	6,000	0.00	12,500	0.00	12,500	12,500	0.00
148	Cell Phone	720	520	1,200	0.00	720	0.00	0	0	0.00
100	Salaries	80,628	65,145	115,186	2.43	88,560	1.41	62,315	46,789	0.70
210	PERS	17,686	12,078	20,645	0.00	24,804	0.00	17,068	12,669	0.00
220	SS & Medi	5,776	4,765	8,481	0.00	6,737	0.00	4,767	3,579	0.00
231	Worker's Comp	2,873	2,386	2,910	0.00	1,316	0.00	1,156	1,060	0.00
232	Unemployment	0	21	100	0.00	100	0.00	100	100	0.00
240	Benefits	17,666	14,955	26,362	0.00	22,239	0.00	9,401	9,401	0.00
200	Associated Payroll Costs	44,001	34,205	58,498	0.00	55,196	0.00	32,492	26,809	0.00
322	Repairs and Maintenance Services	733	1,038	500	0.00	500	0.00	500	500	0.00
390	Contracted Services	1,695	1,595	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300	Purchased Services	2,428	2,633	2,500	0.00	2,500	0.00	2,500	2,500	0.00
410	Supplies and Materials	2,221	1,207	1,500	0.00	1,500	0.00	1,500	1,500	0.00
460	Non-consumable Items	865	221	500	0.00	500	0.00	500	500	0.00
400	Supplies	3,086	1,428	2,000	0.00	2,000	0.00	2,000	2,000	0.00
541	Initial and Additional Equipment Purchase	473	512	0	0.00	0	0.00	0	0	0.00
542	Replacement Equipment Purchase	21,293	1,621	1,500	0.00	1,500	0.00	1,500	1,500	0.00
500	Capitol Outlay	21,766	2,133	1,500	0.00	1,500	0.00	1,500	1,500	0.00
640	Dues and Fees	180	0	0	0.00	0	0.00	0	0	0.00
600	Other	180	0	0	0.00	0	0.00	0	0	0.00
Total Area	006	152,089	105,544	179,684	2.43	149,756	1.41	100,807	79,598	0.70
Total Center	008	643,520	722,240	754,791	6.43	706,542	5.41	655,054	633,845	4.70
Grand Totals:		643,520	722,240	754,791	6.43	706,542	5.41	655,054	633,845	4.70

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 2550	Student Transportation Services									
112	Classified Salaries	178,822	193,747	200,205	5.80	174,301	4.90	174,301	174,301	4.90
114	Managerial - Classified	38,272	40,020	42,100	1.00	44,129	1.00	28,353	44,129	1.00
122	Substitutes - Classified	7,212	10,949	7,000	0.00	10,000	0.00	10,000	10,000	0.00
148	Cell Phone	1,080	1,080	1,080	0.00	1,080	0.00	1,080	1,080	0.00
100	Salaries	225,386	245,796	250,385	6.80	229,510	5.90	213,734	229,510	5.90
210	PERS	53,255	58,885	61,027	0.00	61,803	0.00	53,963	57,692	0.00
220	SS & Medi	15,561	17,800	18,155	0.00	16,372	0.00	15,165	16,372	0.00
231	Worker's Comp	8,289	9,060	9,238	0.00	9,880	0.00	9,087	9,880	0.00
232	Unemployment	381	287	600	0.00	600	0.00	600	600	0.00
240	Benefits	74,860	82,986	98,384	0.00	94,372	0.00	94,372	94,372	0.00
200	Associated Payroll Costs	152,346	168,818	187,404	0.00	183,027	0.00	173,187	178,916	0.00
322	Repairs and Maintenance Services	9,827	10,305	11,000	0.00	11,000	0.00	11,000	11,000	0.00
326	Fuel	87,271	86,076	90,000	0.00	70,000	0.00	70,000	70,000	0.00
342	Travel, Out of District	471	586	500	0.00	800	0.00	800	800	0.00
390	Contracted Services	7,090	13,195	10,000	0.00	15,000	0.00	15,000	15,000	0.00
300	Purchased Services	104,659	110,162	111,500	0.00	96,800	0.00	96,800	96,800	0.00
410	Supplies and Materials	6,100	5,676	6,000	0.00	8,000	0.00	8,000	8,000	0.00
418	Tires	3,548	4,156	4,500	0.00	12,500	0.00	12,500	12,500	0.00
460	Non-consumable Items	901	948	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	10,549	10,780	11,500	0.00	21,500	0.00	21,500	21,500	0.00
542	Replacement Equipment Purchase	3,000	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	3,000	0	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees	217	7	450	0.00	450	0.00	450	450	0.00
650	Insurance and Judgments	12,007	11,194	11,753	0.00	12,648	0.00	12,648	12,648	0.00
600	Other	12,224	11,201	12,203	0.00	13,098	0.00	13,098	13,098	0.00
Total Function 2550	Student Transportation Services	508,164	546,757	572,992	6.80	543,935	5.90	518,319	539,824	5.90

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund										
Function 2626	Grant Writing									
112	Classified Salaries	28,000	0	0	0.00	0	0.00	0	0	0.00
148	Cell Phone	600	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	28,600	0	0	0.00	0	0.00	0	0	0.00
210	PERS	6,855	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	2,174	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	183	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	10,232	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	19,444	0	0	0.00	0	0.00	0	0	0.00
Total Function 2626 Grant Writing		48,044	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 2660	Technology Services									
111	Licensed Salaries	15,038	17,226	16,852	0.34	17,387	0.34	17,387	17,387	0.34
154	Licensed Extra Duty	5,000	5,000	6,000	0.00	6,000	0.00	6,000	6,000	0.00
100	Salaries	20,038	22,226	22,852	0.34	23,387	0.34	23,387	23,387	0.34
210	PERS	5,106	6,256	6,465	0.00	6,616	0.00	6,625	6,625	0.00
220	SS & Medi	1,502	1,646	1,693	0.00	1,731	0.00	1,731	1,731	0.00
231	Worker's Comp	152	133	127	0.00	147	0.00	147	147	0.00
240	Benefits	3,630	3,764	4,082	0.00	4,545	0.00	4,545	4,545	0.00
200	Associated Payroll Costs	10,390	11,799	12,367	0.00	13,039	0.00	13,048	13,048	0.00
342	Travel, Out of District	0	0	500	0.00	500	0.00	500	500	0.00
390	Contracted Services	72,676	105,136	38,000	0.00	25,000	0.00	25,000	25,000	0.00
300	Purchased Services	72,676	105,136	38,500	0.00	25,500	0.00	25,500	25,500	0.00
410	Supplies and Materials	0	158	200	0.00	200	0.00	200	200	0.00
470	Computer Software	6,714	9,091	9,500	0.00	9,500	0.00	9,500	9,500	0.00
400	Supplies	6,714	9,249	9,700	0.00	9,700	0.00	9,700	9,700	0.00
550	Technology	41,083	158,583	50,000	0.00	40,000	0.00	40,000	40,000	0.00
500	Capitol Outlay	41,083	158,583	50,000	0.00	40,000	0.00	40,000	40,000	0.00
640	Dues and Fees	150	431	500	0.00	500	0.00	500	500	0.00
600	Other	150	431	500	0.00	500	0.00	500	500	0.00
Total Function 2660	Technology Services	151,051	307,424	133,919	0.34	112,126	0.34	112,135	112,135	0.34

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund										
Function 2700	Supplemental Retirement Program									
116	Supplemental Retirement Stipends	29,400	41,400	0	0.00	0	0.00	0	0	0.00
100	Salaries	29,400	41,400	0	0.00	0	0.00	0	0	0.00
210	PERS	2,089	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	2,232	3,167	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	46	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	24,161	6,365	7,000	0.00	30,032	0.00	30,032	30,032	0.00
200	Associated Payroll Costs	28,528	9,532	7,000	0.00	30,032	0.00	30,032	30,032	0.00
Total Function 2700	Supplemental Retirement Program	57,928	50,932	7,000	0.00	30,032	0.00	30,032	30,032	0.00

Requirements Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund									
Major Function 2000 Support Services	2,531,874	2,820,296	2,744,083	26.16	2,729,544	24.86	2,603,419	2,603,715	24.09

Requirements Report

			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund										
Function 3300	Community Services										
112	Classified Salaries		19,307	17,097	10,267	0.30	14,124	0.35	2,164	19,109	0.55
130	Additional Salary		2,637	9,003	23,300	0.00	22,224	0.00	11,520	22,224	0.00
100	Salaries		21,944	26,100	33,567	0.30	36,348	0.35	13,684	41,333	0.55
210	PERS		5,565	6,514	9,166	0.00	9,838	0.00	3,336	10,667	0.00
220	SS & Medi		1,501	1,773	2,332	0.00	2,402	0.00	1,047	2,761	0.00
231	Worker's Comp		140	201	196	0.00	226	0.00	77	259	0.00
240	Benefits		4,899	5,581	9,438	0.00	9,310	0.00	0	9,980	0.00
200	Associated Payroll Costs		12,105	14,069	21,132	0.00	21,776	0.00	4,460	23,667	0.00
342	Travel, Out of District		117	327	200	0.00	500	0.00	250	500	0.00
390	Contracted Services		8,489	11,548	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		8,606	11,875	200	0.00	500	0.00	250	500	0.00
410	Supplies and Materials		5,539	7,116	6,500	0.00	8,000	0.00	1,000	7,000	0.00
400	Supplies		5,539	7,116	6,500	0.00	8,000	0.00	1,000	7,000	0.00
Total Function 3300	Community Services		48,194	59,160	61,399	0.30	66,624	0.35	19,394	72,500	0.55

Requirements Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund									
Major Function 3000 Enterprise and Community Services	48,194	59,160	61,399	0.30	66,624	0.35	19,394	72,500	0.55

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund										
Function 5110	Long-Term Debt Service									
612	Redemption of Principal Buses	76,624	14,101	14,635	0.00	38,549	0.00	38,549	38,549	0.00
613	Redemption of Principal Stadium	23,385	24,505	25,705	0.00	0	0.00	0	0	0.00
614	Redemption of Principal Cool Schools	0	40,839	21,321	0.00	43,602	0.00	43,602	43,602	0.00
615	Redemption of Principal Modulars	13,675	7,059	0	0.00	0	0.00	0	0	0.00
622	Bus & Bus Garage Interest	8,264	3,358	2,824	0.00	4,383	0.00	4,383	4,383	0.00
623	Regular Interest Stadium	3,240	2,120	919	0.00	0	0.00	0	0	0.00
624	Regular Interest Cool Schools	0	22,965	10,581	0.00	20,202	0.00	20,202	20,202	0.00
625	Regular Interest Modulars	648	136	0	0.00	0	0.00	0	0	0.00
600	Other	125,836	115,083	75,985	0.00	106,736	0.00	106,736	106,736	0.00
Total Function 5110 Long-Term Debt Service		125,836	115,083	75,985	0.00	106,736	0.00	106,736	106,736	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund										
Function 5120	Short-Term Debt Retirement									
610	Redemption of Principal	100,000	0	0	0.00	0	0.00	0	0	0.00
621	Regular Interest CLES Lighting	1,195	0	0	0.00	0	0.00	0	0	0.00
600	Other	101,195	0	0	0.00	0	0.00	0	0	0.00
Total Function 5120	Short-Term Debt Retirement	101,195	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Function 5200	Transfers of Funds									
790	Other Transfers	21,999	12,690	228,893	0.00	37,039	0.00	37,039	37,039	0.00
700	Transfers	21,999	12,690	228,893	0.00	37,039	0.00	37,039	37,039	0.00
Total Function 5200	Transfers of Funds	21,999	12,690	228,893	0.00	37,039	0.00	37,039	37,039	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100	General Fund									
Major Function 5000	Other Uses	249,030	127,773	304,878	0.00	143,775	0.00	143,775	143,775	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE	
Fund 100 General Fund											
Function 6110	Operating Contingency										
810	Planned Reserve	0	0	70,087	0.00	6,501	0.00	246,343	194,878	0.00	
800	Other Uses of Funds	0	0	70,087	0.00	6,501	0.00	246,343	194,878	0.00	
Total Function 6110	Operating Contingency	0	0	70,087	0.00	6,501	0.00	246,343	194,878	0.00	

Requirements Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund									
Major Function 6000 Contingencies	0	0	70,087	0.00	6,501	0.00	246,343	194,878	0.00

Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund										
Function 7000	Unappropriated Ending Fund Balance									
820	Reserved for Next Year	0	0	0	0.00	68,416	0.00	68,416	68,416	0.00
800	Other Uses of Funds	0	0	0	0.00	68,416	0.00	68,416	68,416	0.00
Total Function 7000	Unappropriated Ending Fund Balance	0	0	0	0.00	68,416	0.00	68,416	68,416	0.00

Requirements Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund									
Major Function 7000 Unappropriated Ending Fund Balance	0	0	0	0.00	68,416	0.00	68,416	68,416	0.00

Requirements Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 100 General Fund									
Total Fund 100 General Fund	5,684,683	6,370,292	6,797,202	74.20	6,755,684	74.42	6,756,302	6,798,351	74.57

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 201 Food Service									
1611 Breakfast Sales	8,665	7,037	9,205	0.00	7,500	0.00	7,500	7,500	0.00
1612 Lunch Sales	49,973	38,034	53,544	0.00	40,000	0.00	40,000	40,000	0.00
1620 Ala Carte	2,254	3,635	3,500	0.00	4,800	0.00	4,800	4,800	0.00
1622 Snack Bar Sales	3,610	4,000	3,600	0.00	3,000	0.00	3,000	3,000	0.00
1630 Special Functions	1,882	2,384	2,000	0.00	4,500	0.00	4,500	4,500	0.00
1990 Miscellaneous	2,009	1,305	2,000	0.00	1,000	0.00	1,000	1,000	0.00
1000 Revenue from Local Sources	68,393	56,395	73,849	0.00	60,800	0.00	60,800	60,800	0.00
3102 State School Fund - School Lunch Matcl	2,629	2,466	2,629	0.00	2,421	0.00	2,421	2,421	0.00
3120 State Breakfast Reimbursement	1,363	1,322	1,300	0.00	1,100	0.00	1,100	1,100	0.00
3000 Revenue From State Sources	3,992	3,788	3,929	0.00	3,521	0.00	3,521	3,521	0.00
4500 Federal Receipt	179,049	176,922	161,597	0.00	168,500	0.00	168,500	168,500	0.00
4910 Commodities	12,321	13,728	12,971	0.00	14,282	0.00	14,282	14,282	0.00
4000 Revenue From Federal Sources	191,370	190,650	174,568	0.00	182,782	0.00	182,782	182,782	0.00
5200 Interfund Transfers	0	0	0	0.00	23,000	0.00	23,000	23,000	0.00
5400 Beginning Fund Balance	50,920	53,810	24,972	0.00	0	0.00	0	0	0.00
5000 Other Sources	50,920	53,810	24,972	0.00	23,000	0.00	23,000	23,000	0.00
Total Fund 201 Food Service	314,675	304,643	277,318	0.00	270,103	0.00	270,103	270,103	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 201	Food Service									
Function 3100	Food Services									
112	Classified Salaries	51,690	54,860	58,694	2.35	36,351	1.55	36,351	36,351	1.55
114	Managerial - Classified	37,029	38,200	38,200	1.00	40,000	1.00	40,000	40,000	1.00
122	Substitutes - Classified	2,815	2,282	2,900	0.00	2,900	0.00	2,900	2,900	0.00
100	Salaries	91,534	95,342	99,794	3.35	79,251	2.55	79,251	79,251	2.55
210	PERS	22,587	24,124	23,835	0.00	20,624	0.00	19,343	19,343	0.00
220	SS & Medi	6,310	6,706	7,046	0.00	5,379	0.00	5,379	5,379	0.00
231	Worker's Comp	3,617	3,748	3,910	0.00	3,198	0.00	3,198	3,198	0.00
240	Benefits	30,591	29,207	35,221	0.00	41,567	0.00	41,567	41,567	0.00
200	Associated Payroll Costs	63,105	63,785	70,012	0.00	70,768	0.00	69,487	69,487	0.00
322	Repairs and Maintenance Services	0	39	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District	237	237	350	0.00	250	0.00	250	250	0.00
390	Contracted Services	2,044	2,153	2,000	0.00	2,200	0.00	2,200	2,200	0.00
300	Purchased Services	2,281	2,429	2,350	0.00	2,450	0.00	2,450	2,450	0.00
410	Supplies and Materials	5,936	7,116	6,500	0.00	7,400	0.00	7,400	7,400	0.00
450	Food - Food Service Only	94,222	104,941	94,862	0.00	105,734	0.00	107,015	107,015	0.00
460	Non-consumable Items	955	648	500	0.00	500	0.00	500	500	0.00
470	Computer Software	925	1,625	1,000	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies	102,038	114,330	102,662	0.00	115,134	0.00	116,415	116,415	0.00
640	Dues and Fees	1,908	1,906	2,500	0.00	2,500	0.00	2,500	2,500	0.00
600	Other	1,908	1,906	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 3100	Food Services	260,866	277,792	277,318	3.35	270,103	2.55	270,103	270,103	2.55
Total Fund 201	Food Service	260,866	277,792	277,318	3.35	270,103	2.55	270,103	270,103	2.55

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 206 YTP Grant									
4500 Federal Receipt	57,625	37,911	40,115	0.00	42,117	0.00	42,117	42,117	0.00
4000 Revenue From Federal Sources	57,625	37,911	40,115	0.00	42,117	0.00	42,117	42,117	0.00
5200 Interfund Transfers	9,984	12,690	13,311	0.00	14,039	0.00	14,039	14,039	0.00
5000 Other Sources	9,984	12,690	13,311	0.00	14,039	0.00	14,039	14,039	0.00
Total Fund 206 YTP Grant	67,609	50,601	53,426	0.00	56,156	0.00	56,156	56,156	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 206 YTP Grant										
Function 1220	Special Education Programs									
112	Classified Salaries	32,825	24,524	26,006	0.55	26,770	0.55	26,770	26,770	0.55
148	Cell Phone	960	720	960	0.00	720	0.00	720	720	0.00
100	Salaries	33,785	25,244	26,966	0.55	27,490	0.55	27,490	27,490	0.55
210	PERS	4,162	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	2,416	1,931	2,045	0.00	1,592	0.00	1,592	1,592	0.00
231	Worker's Comp	324	181	157	0.00	137	0.00	137	137	0.00
240	Benefits	18,380	18,192	18,426	0.00	20,930	0.00	20,930	20,930	0.00
200	Associated Payroll Costs	25,282	20,304	20,628	0.00	22,659	0.00	22,659	22,659	0.00
342	Travel, Out of District	4,223	3,321	2,500	0.00	2,662	0.00	2,662	2,662	0.00
300	Purchased Services	4,223	3,321	2,500	0.00	2,662	0.00	2,662	2,662	0.00
410	Supplies and Materials	3,224	1,732	3,332	0.00	3,345	0.00	3,345	3,345	0.00
400	Supplies	3,224	1,732	3,332	0.00	3,345	0.00	3,345	3,345	0.00
550	Technology	1,095	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	1,095	0	0	0.00	0	0.00	0	0	0.00
Total Function 1220	Special Education Programs	67,609	50,601	53,426	0.55	56,156	0.55	56,156	56,156	0.55
Total Fund 206	YTP Grant	67,609	50,601	53,426	0.55	56,156	0.55	56,156	56,156	0.55

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 208 TITLE I									
4500 Federal Receipt	255,673	406,120	601,587	0.00	442,028	0.00	442,028	442,028	0.00
4000 Revenue From Federal Sources	255,673	406,120	601,587	0.00	442,028	0.00	442,028	442,028	0.00
Total Fund 208 TITLE I	255,673	406,120	601,587	0.00	442,028	0.00	442,028	442,028	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 208 TITLE I										
Function 1272	Title I-A/D									
111	Licensed Salaries	88,591	115,311	237,441	2.90	104,397	1.00	104,397	106,204	1.00
112	Classified Salaries	62,060	100,878	122,185	5.23	145,575	6.95	145,575	145,575	6.95
100	Salaries	150,651	216,189	359,626	8.13	249,972	7.95	249,972	251,779	7.95
210	PERS	36,332	58,969	97,400	0.00	61,402	0.00	56,656	56,982	0.00
220	SS & Medi	10,772	15,509	26,365	0.00	18,208	0.00	18,208	18,346	0.00
231	Worker's Comp	927	1,315	2,069	0.00	1,643	0.00	1,651	1,654	0.00
240	Benefits	38,961	58,074	78,728	0.00	61,956	0.00	62,874	62,138	0.00
200	Associated Payroll Costs	86,992	133,867	204,562	0.00	143,209	0.00	139,389	139,120	0.00
342	Travel, Out of District	684	9,942	0	0.00	7,000	0.00	7,000	7,000	0.00
390	Contracted Services	0	3,553	0	0.00	7,000	0.00	7,000	7,000	0.00
300	Purchased Services	684	13,495	0	0.00	14,000	0.00	14,000	14,000	0.00
410	Supplies and Materials	9,010	6,688	0	0.00	1,000	0.00	1,000	1,000	0.00
420	Textbooks	6,401	3,397	3,500	0.00	1,000	0.00	1,000	1,000	0.00
460	Non-consumable Items	0	166	0	0.00	5,000	0.00	5,000	5,000	0.00
470	Computer Software	0	5,139	7,000	0.00	15,000	0.00	15,000	15,000	0.00
400	Supplies	15,411	15,390	10,500	0.00	22,000	0.00	22,000	22,000	0.00
550	Technology	1,936	27,180	26,899	0.00	12,847	0.00	16,667	15,129	0.00
500	Capitol Outlay	1,936	27,180	26,899	0.00	12,847	0.00	16,667	15,129	0.00
Total Function 1272 Title I-A/D		255,674	406,121	601,587	8.13	442,028	7.95	442,028	442,028	7.95
Total Fund 208 TITLE I		255,674	406,121	601,587	8.13	442,028	7.95	442,028	442,028	7.95

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Resources Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 226 TITLE VI									
4500 Federal Receipt	13,643	11,997	11,997	0.00	12,453	0.00	12,453	12,453	0.00
4000 Revenue From Federal Sources	13,643	11,997	11,997	0.00	12,453	0.00	12,453	12,453	0.00
Total Fund 226 TITLE VI	13,643	11,997	11,997	0.00	12,453	0.00	12,453	12,453	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 226 TITLE VI										
Function 2660	Technology Services									
550	Technology	13,643	11,997	11,997	0.00	12,453	0.00	12,453	12,453	0.00
500	Capitol Outlay	13,643	11,997	11,997	0.00	12,453	0.00	12,453	12,453	0.00
Total Function 2660 Technology Services		13,643	11,997	11,997	0.00	12,453	0.00	12,453	12,453	0.00
Total Fund 226	TITLE VI	13,643	11,997	11,997	0.00	12,453	0.00	12,453	12,453	0.00

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 237 IDEA									
4500 Federal Receipt	98,433	101,357	110,764	0.00	109,002	0.00	109,002	109,002	0.00
4000 Revenue From Federal Sources	98,433	101,357	110,764	0.00	109,002	0.00	109,002	109,002	0.00
Total Fund 237 IDEA	98,433	101,357	110,764	0.00	109,002	0.00	109,002	109,002	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 237 IDEA										
Function 1220	Special Education Programs									
111	Licensed Salaries	75,164	35,759	38,058	1.00	39,268	1.00	39,268	39,268	1.00
112	Classified Salaries	93	22,465	25,611	1.17	18,373	0.75	18,373	18,373	0.75
121	Substitutes - Licensed	162	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	75,419	58,224	63,669	2.17	57,641	1.75	57,641	57,641	1.75
210	PERS	9,298	15,829	16,739	0.00	15,521	0.00	14,488	14,488	0.00
220	SS & Medi	2,973	4,353	4,608	0.00	4,290	0.00	4,290	4,290	0.00
231	Worker's Comp	231	361	381	0.00	372	0.00	372	372	0.00
240	Benefits	10,244	22,589	25,368	0.00	21,862	0.00	21,862	21,862	0.00
200	Associated Payroll Costs	22,746	43,132	47,096	0.00	42,045	0.00	41,012	41,012	0.00
342	Travel, Out of District	268	0	0	0.00	2,000	0.00	2,000	2,000	0.00
390	Contracted Services	0	0	0	0.00	7,316	0.00	8,349	8,349	0.00
300	Purchased Services	268	0	0	0.00	9,316	0.00	10,349	10,349	0.00
Total Function 1220 Special Education Programs		98,433	101,356	110,765	2.17	109,002	1.75	109,002	109,002	1.75
Total Fund 237 IDEA		98,433	101,356	110,765	2.17	109,002	1.75	109,002	109,002	1.75

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Fund 268 TITLE IIA									
4500 Federal Receipt	38,088	34,116	37,789	0.00	33,700	0.00	33,700	33,700	0.00
4000 Revenue From Federal Sources	38,088	34,116	37,789	0.00	33,700	0.00	33,700	33,700	0.00
Total Fund 268 TITLE IIA	38,088	34,116	37,789	0.00	33,700	0.00	33,700	33,700	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 268	TITLE IIA									
Function 2210	Improvement of Instruction Services									
111	Licensed Salaries	5,566	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	5,566	0	0	0.00	0	0.00	0	0	0.00
210	PERS	1,334	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	426	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	33	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	1,793	0	0	0.00	0	0.00	0	0	0.00
Total Function 2210	Improvement of Instruction Services	7,359	0	0	0.00	0	0.00	0	0	0.00
Function 2240	Instructional Staff Development									
111	Licensed Salaries	19,561	20,103	20,908	0.27	16,455	0.17	16,455	16,455	0.17
100	Salaries	19,561	20,103	20,908	0.27	16,455	0.17	16,455	16,455	0.17
210	PERS	4,984	5,887	5,915	0.00	4,655	0.00	4,662	4,662	0.00
220	SS & Medi	1,494	1,536	1,597	0.00	1,259	0.00	1,259	1,259	0.00
231	Worker's Comp	124	115	117	0.00	102	0.00	102	102	0.00
240	Benefits	3,457	3,415	5,076	0.00	3,025	0.00	3,025	3,025	0.00
200	Associated Payroll Costs	10,059	10,753	12,705	0.00	9,041	0.00	9,048	9,048	0.00
342	Travel, Out of District	903	3,124	500	0.00	3,500	0.00	3,500	3,500	0.00
390	Contracted Services	165	135	3,676	0.00	4,704	0.00	4,697	4,697	0.00
300	Purchased Services	1,068	3,259	4,176	0.00	8,204	0.00	8,197	8,197	0.00
410	Supplies and Materials	40	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	40	0	0	0.00	0	0.00	0	0	0.00
Total Function 2240	Instructional Staff Development	30,728	34,115	37,789	0.27	33,700	0.17	33,700	33,700	0.17
Total Fund 268	TITLE IIA	38,087	34,115	37,789	0.27	33,700	0.17	33,700	33,700	0.17

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 272 PERKINS									
4500 Federal Receipt	7,254	9,382	8,215	0.00	6,620	0.00	6,620	6,620	0.00
4000 Revenue From Federal Sources	7,254	9,382	8,215	0.00	6,620	0.00	6,620	6,620	0.00
Total Fund 272 PERKINS	7,254	9,382	8,215	0.00	6,620	0.00	6,620	6,620	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 272 PERKINS										
Function 1131	High School Programs									
342	Travel, Out of District	0	1,543	950	0.00	950	0.00	950	950	0.00
390	Contracted Services	0	240	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	0	1,783	950	0.00	950	0.00	950	950	0.00
410	Supplies and Materials	0	616	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	2,207	3,644	6,430	0.00	4,770	0.00	4,770	4,770	0.00
470	Computer Software	0	250	835	0.00	900	0.00	900	900	0.00
400	Supplies	2,207	4,510	7,265	0.00	5,670	0.00	5,670	5,670	0.00
541	Initial and Additional Equipment Purchase	5,047	0	0	0.00	0	0.00	0	0	0.00
550	Technology	0	3,088	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	5,047	3,088	0	0.00	0	0.00	0	0	0.00
Total Function 1131 High School Programs		7,254	9,381	8,215	0.00	6,620	0.00	6,620	6,620	0.00
Total Fund 272 PERKINS		7,254	9,381	8,215	0.00	6,620	0.00	6,620	6,620	0.00

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 275 Student Activities									
1700 Extracurricular Activities	197,152	260,418	197,153	0.00	276,559	0.00	276,559	276,559	0.00
1000 Revenue from Local Sources	197,152	260,418	197,153	0.00	276,559	0.00	276,559	276,559	0.00
5400 Beginning Fund Balance	88,989	96,575	104,161	0.00	177,597	0.00	177,597	177,597	0.00
5000 Other Sources	88,989	96,575	104,161	0.00	177,597	0.00	177,597	177,597	0.00
Total Fund 275 Student Activities	286,141	356,993	301,314	0.00	454,156	0.00	454,156	454,156	0.00

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			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 275	Student Activities										
Function 1113	Elementary Extracurricular										
	410	Supplies and Materials	20,933	27,325	37,900	0.00	55,289	0.00	55,289	55,289	0.00
400	Supplies		20,933	27,325	37,900	0.00	55,289	0.00	55,289	55,289	0.00
Total Function 1113	Elementary Extracurricular		20,933	27,325	37,900	0.00	55,289	0.00	55,289	55,289	0.00
Function 1131	High School Programs										
	410	Supplies and Materials	168,633	200,652	263,414	0.00	398,867	0.00	398,867	398,867	0.00
400	Supplies		168,633	200,652	263,414	0.00	398,867	0.00	398,867	398,867	0.00
Total Function 1131	High School Programs		168,633	200,652	263,414	0.00	398,867	0.00	398,867	398,867	0.00
Total Fund 275	Student Activities		189,566	227,977	301,314	0.00	454,156	0.00	454,156	454,156	0.00

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 285 PERS RESERVE									
5200 Interfund Transfers	0	0	155,582	0.00	0	0.00	0	0	0.00
5000 Other Sources	0	0	155,582	0.00	0	0.00	0	0	0.00
Total Fund 285 PERS RESERVE	0	0	155,582	0.00	0	0.00	0	0	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 285	PERS RESERVE									
Function 2529	Other Fiscal Services									
210	PERS	0	0	155,582	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	0	155,582	0.00	0	0.00	0	0	0.00
Total Function 2529	Other Fiscal Services	0	0	155,582	0.00	0	0.00	0	0	0.00
Total Fund 285	PERS RESERVE	0	0	155,582	0.00	0	0.00	0	0	0.00

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND									
5400 Beginning Fund Balance	7,705	7,705	7,704	0.00	1,704	0.00	1,704	1,704	0.00
5000 Other Sources	7,705	7,705	7,704	0.00	1,704	0.00	1,704	1,704	0.00
Total Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND	7,705	7,705	7,704	0.00	1,704	0.00	1,704	1,704	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 290	VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND									
Function 5200	Transfers of Funds									
790	Other Transfers	0	0	7,704	0.00	1,704	0.00	1,704	1,704	0.00
700	Transfers	0	0	7,704	0.00	1,704	0.00	1,704	1,704	0.00
Total Function 5200	Transfers of Funds	0	0	7,704	0.00	1,704	0.00	1,704	1,704	0.00
Total Fund 290	VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND	0	0	7,704	0.00	1,704	0.00	1,704	1,704	0.00

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 295 MAINTENANCE RESERVE									
1920 Contributions & Donations From Private	0	0	30,000	0.00	5,000	0.00	5,000	5,000	0.00
1990 Miscellaneous	2,414	0	0	0.00	0	0.00	0	0	0.00
1000 Revenue from Local Sources	2,414	0	30,000	0.00	5,000	0.00	5,000	5,000	0.00
5200 Interfund Transfers	0	0	47,704	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	49,645	0.00	1,941	0.00	1,941	1,941	0.00
Total Fund 295 MAINTENANCE RESERVE	4,356	1,942	79,645	0.00	6,941	0.00	6,941	6,941	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 295 MAINTENANCE RESERVE										
Function 2540	Operation and Maintenance of Plant Services									
390	Contracted Services	0	0	79,645	0.00	6,941	0.00	6,941	6,941	0.00
300	Purchased Services	0	0	79,645	0.00	6,941	0.00	6,941	6,941	0.00
Total Function 2540	Operation and Maintenance of Plant Services	0	0	79,645	0.00	6,941	0.00	6,941	6,941	0.00
Function 5200	Transfers of Funds									
790	Other Transfers	2,414	0	0	0.00	0	0.00	0	0	0.00
700	Transfers	2,414	0	0	0.00	0	0.00	0	0	0.00
Total Function 5200	Transfers of Funds	2,414	0	0	0.00	0	0.00	0	0	0.00
Total Fund 295	MAINTENANCE RESERVE	2,414	0	79,645	0.00	6,941	0.00	6,941	6,941	0.00

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 296 DAVE GRIEVE ESTATE									
1510 Interest Earnings	0	26	0	0.00	0	0.00	0	0	0.00
1920 Contributions & Donations From Private	0	60,759	0	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	0	230	0	0.00	0	0.00	0	0	0.00
1000 Revenue from Local Sources	0	61,015	0	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	0	0	44,524	0.00	39,029	0.00	39,029	39,029	0.00
5000 Other Sources	0	0	44,524	0.00	39,029	0.00	39,029	39,029	0.00
Total Fund 296 DAVE GRIEVE ESTATE	0	61,015	44,524	0.00	39,029	0.00	39,029	39,029	0.00

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			1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 296	DAVE GRIEVE ESTATE										
Function 1131	High School Programs										
	460	Non-consumable Items	0	0	25,000	0.00	20,000	0.00	20,000	20,000	0.00
	400	Supplies	0	0	25,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Function 1131	High School Programs		0	0	25,000	0.00	20,000	0.00	20,000	20,000	0.00
Function 2660	Technology Services										
	550	Technology	0	0	19,524	0.00	19,029	0.00	19,029	19,029	0.00
	500	Capitol Outlay	0	0	19,524	0.00	19,029	0.00	19,029	19,029	0.00
Total Function 2660	Technology Services		0	0	19,524	0.00	19,029	0.00	19,029	19,029	0.00
Function 3300	Community Services										
	324	Rentals	0	3,800	0	0.00	0	0.00	0	0	0.00
	325	Electricity	0	568	0	0.00	0	0.00	0	0	0.00
	390	Contracted Services	0	12,569	0	0.00	0	0.00	0	0	0.00
	300	Purchased Services	0	16,937	0	0.00	0	0.00	0	0	0.00
Total Function 3300	Community Services		0	16,937	0	0.00	0	0.00	0	0	0.00
Total Fund 296	DAVE GRIEVE ESTATE		0	16,937	44,524	0.00	39,029	0.00	39,029	39,029	0.00

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 298 TRACK AND ATHLETIC RESERVE FUND									
1510 Interest Earnings	20	19	100	0.00	100	0.00	100	100	0.00
1920 Contributions & Donations From Private	20,932	1,875	20,000	0.00	20,000	0.00	20,000	20,000	0.00
1000 Revenue from Local Sources	20,952	1,894	20,100	0.00	20,100	0.00	20,100	20,100	0.00
5200 Interfund Transfers	0	0	20,000	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	20,328	29,159	31,059	0.00	33,083	0.00	33,083	33,083	0.00
5000 Other Sources	20,328	29,159	51,059	0.00	33,083	0.00	33,083	33,083	0.00
Total Fund 298 TRACK AND ATHLETIC RESERVE FUND	41,280	31,053	71,159	0.00	53,183	0.00	53,183	53,183	0.00

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		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE	
Fund 298 TRACK AND ATHLETIC RESERVE FUND											
Function 4150	Building Acquisition, Construction, and Improvem										
390	Contracted Services	12,122	0	71,159	0.00	53,183	0.00	53,183	53,183	0.00	
300	Purchased Services	12,122	0	71,159	0.00	53,183	0.00	53,183	53,183	0.00	
Total Function 4150	Building Acquisition, Construction, and Improvem	12,122	0	71,159	0.00	53,183	0.00	53,183	53,183	0.00	
Total Fund 298	TRACK AND ATHLETIC RESERVE FUND	12,122	0	71,159	0.00	53,183	0.00	53,183	53,183	0.00	

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	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 410 Cool Schools Project									
1990 Miscellaneous	14,183	0	0	0.00	0	0.00	0	0	0.00
1000 Revenue from Local Sources	14,183	0	0	0.00	0	0.00	0	0	0.00
4500 Federal Receipt	15,000	0	0	0.00	0	0.00	0	0	0.00
4000 Revenue From Federal Sources	15,000	0	0	0.00	0	0.00	0	0	0.00
5150 Loan Receipts	674,278	0	0	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	14,430	0	0	0.00	0	0.00	0	0	0.00
5000 Other Sources	688,708	0	0	0.00	0	0.00	0	0	0.00
Total Fund 410 Cool Schools Project	717,891	0	0	0.00	0	0.00	0	0	0.00

Central Linn School District 552C
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Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 410	Cool Schools Project									
Function 4150	Building Acquisition, Construction, and Improvem									
383	Architect/Engineer Services	15,000	0	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	624,360	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	639,360	0	0	0.00	0	0.00	0	0	0.00
530	Improvements Other Than Buildings	37,800	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	37,800	0	0	0.00	0	0.00	0	0	0.00
Total Function 4150	Building Acquisition, Construction, and Improvem	677,160	0	0	0.00	0	0.00	0	0	0.00
Function 5110	Long-Term Debt Service									
610	Redemption of Principal	24,256	0	0	0.00	0	0.00	0	0	0.00
621	Regular Interest CLES Lighting	16,476	0	0	0.00	0	0.00	0	0	0.00
600	Other	40,732	0	0	0.00	0	0.00	0	0	0.00
Total Function 5110	Long-Term Debt Service	40,732	0	0	0.00	0	0.00	0	0	0.00
Total Fund 410	Cool Schools Project	717,892	0	0	0.00	0	0.00	0	0	0.00

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Resources Report

	1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 510 COBRA Student Enterprises									
1990 Miscellaneous	2,246	3,654	6,500	0.00	5,000	0.00	5,000	5,000	0.00
1000 Revenue from Local Sources	2,246	3,654	6,500	0.00	5,000	0.00	5,000	5,000	0.00
5400 Beginning Fund Balance	208	793	561	0.00	1,849	0.00	1,849	1,849	0.00
5000 Other Sources	208	793	561	0.00	1,849	0.00	1,849	1,849	0.00
Total Fund 510 COBRA Student Enterprises	2,454	4,447	7,061	0.00	6,849	0.00	6,849	6,849	0.00

Central Linn School District 552C
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Requirements Report

		1213 Actuals	1314 Actuals	1415 Adopted	1415 Adopted FTE	1516 Proposed	1516 Proposed FTE	1516 Approved	1516 Adopted	1516 Adopted FTE
Fund 510	COBRA Student Enterprises									
Function 3300	Community Services									
342	Travel, Out of District	402	365	500	0.00	500	0.00	500	500	0.00
354	Advertising	0	0	250	0.00	250	0.00	250	250	0.00
300	Purchased Services	402	365	750	0.00	750	0.00	750	750	0.00
410	Supplies and Materials	1,258	2,584	6,311	0.00	5,849	0.00	5,849	5,849	0.00
400	Supplies	1,258	2,584	6,311	0.00	5,849	0.00	5,849	5,849	0.00
541	Initial and Additional Equipment Purchase	0	0	0	0.00	250	0.00	250	250	0.00
500	Capitol Outlay	0	0	0	0.00	250	0.00	250	250	0.00
Total Function 3300	Community Services	1,660	2,949	7,061	0.00	6,849	0.00	6,849	6,849	0.00
Total Fund 510	COBRA Student Enterprises	1,660	2,949	7,061	0.00	6,849	0.00	6,849	6,849	0.00

BUDGET TOTALS

GENERAL FUND

1000 Series - Instruction Summary	\$3,715,067
2000 Series - Support Services Summary	\$2,603,715
3000 Series - Community Services Summary	\$72,500
5000 Series - Other Uses Summary	\$143,775
6000 Series - Planned Reserve	\$194,878
7000 Series - Unappropriated Ending Fund Balance	\$68,416

TOTAL GENERAL FUND **\$6,798,351**

OTHER FUNDS

201 Food Service	\$270,103
206 YTP Grant	\$56,156
208 Title I	\$442,028
226 Title VI	\$12,453
237 IDEA	\$109,002
268 Title IIA	\$33,700
272 Perkins	\$6,620
275 Student Activities	\$454,156
290 Vehicle, Bus Replacement & Repair Reserve	\$1,704
295 Maintenance Reserve Fund	\$6,941
296 Grieve Estate	\$39,029
298 Track and Athletic Reserve Fund	\$53,183
510 COBRA Student Enterprises	\$6,849

TOTAL OTHER FUNDS **\$1,491,924**

TOTAL ALL FUNDS **\$8,290,275**