

CENTRAL LINN
SCHOOL DISTRICT

Individualized Education
For All Learners



Adopted Budget
2017-2018

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 based on race, color, national origin, religion, sex, sexual orientation, age, marital status, veteran's status, genetic information, and disability, in its educational programs, activities, or employment practices. Continuous effort will be devoted to ensure an equal opportunity for all persons. Inquiries regarding compliance with this policy should be directed to Superintendent of Schools, P.O. Box 200, Halsey, Oregon 97348, or the Director of the Office for Civil Rights.

CENTRAL LINN SCHOOL DISTRICT 552-C

2017-2018 Budget

BUDGET DEVELOPMENT STAFF

1.	Teachers -----	Licensed
2.	Teacher Assistants, Secretaries, Facilities Technicians, Cooks, Bus Drivers -----	Classified
3.	Building Principals -----	Administrative
4.	Supervisors, Non-Represented, Confidential -----	Exempt

**Celeste Van Cleave, Business Manager
Brian K. Gardner, Superintendent**

DISTRICT BUDGET COMMITTEE
(Three Year Terms)

<u>Zone Number</u>	<u>Board of Directors</u>	<u>Term Expires</u>	<u>Zone Number</u>	<u>Budget Member</u> <u>Term Expires</u>
1.	Dave Goracke	June 30, 2019	1.	Denver Pugh June 30, 2017
2.	George Frasier	June 30, 2019	2.	Carolyn Jackson June 30, 2017
3.	Parker Leigh	June 30, 2019	3.	Josh Harris June 30, 2017
4.	Eric Gerber	June 30, 2017	4.	Kaye Fox June 30, 2017
5.	Mark Penrod	June 30, 2019	5.	Willic Tenbusch June 30, 2017
6.	Rebekah Schneider	June 30, 2017	6.	Tim Moore June 30, 2019
7.	Vacant	June 30, 2017	7.	Mike Kirk June 30, 2017

CENTRAL LINN SCHOOL DISTRICT 552C

2017 BUDGET MESSAGE

As I look to the 2017-2018 school year I am proud of what Central Linn has accomplished over the last 6 years and am willing to fight for the preservation of that progress. Central Linn Elementary School was designated a focus school by the state in 2012 reflecting its status as one of the bottom 15% of all Title I schools in the state. Today we are in the top 11% of all elementary schools in the state and in the top 3% of schools with similar demographics. The High School has had amazing growth as well; moving from the bottom 1/3 to the top 1/3 of all high schools in the state.

I am excited about the wonderful education our learners are receiving from one of the best, and clearly the most dedicated, staffs in the state. I am proud of the educational product that we are delivering to our children and our community. It is for the above reasons that I am submitting a lean budget; but a budget that maintains all current educational programs and contract teachers. At the time of publication the amount of State School Funding is in question and may not be known until summer. The state support for all of Oregon schools could be anywhere from \$7.8 billion to a high of \$8.5 billion; although the states own 'quality education model' would be closer to \$9.97 billion. This budget is based on the assumption of a \$8.2 billion State School Fund. This budget reflects a 'bare bones' minimum of what it takes to maintain current programing. We have worked too hard assembling this terrific staff and I will be calling your representatives' in Salem to advocate for adequate school funding. I ask you to do the same.

We have been able to maintain many programs that have disappeared across the state such as: Elementary PE and Music, Jr High Sports, a High School Agriculture program, funding of High School Sports, Choir, Band, Drama; as well as activities such as Friday School, Friday Enrichment, FFA, DECA, TAG summer day camps, summer programs for all learners and Outdoor School. We have done this through serious stewardship of the public's tax dollars and with volunteer support from the Central Linn community.

Central Linn is a district in the lead of a movement that puts the focus on our learners' needs, rather than the needs of the adults. We are recognized for this around the state by invitations to present at conferences, other Districts doing site visits, as well as just the talk amongst educational and state leaders.

As always, the questions I asked myself in developing this budget were as follows:

1. What is the impact on learners and classroom instruction?
2. How does this budget impact School Board goals?
3. Do people have the tools they need to accomplish the job we have asked them to do?

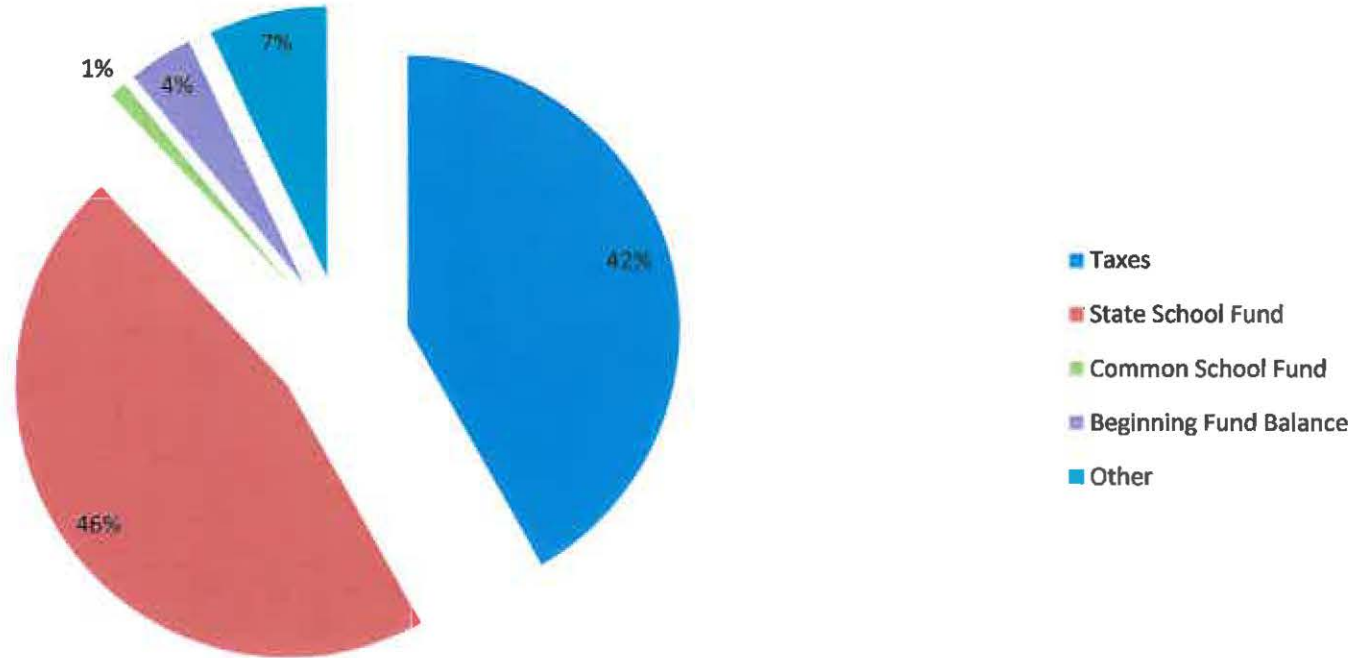
This budget, for the most part, maintains current services. I want to remind the community that I consider this document still fluid based on conditions we as a district do not control; but I will always honor its intentions. This proposed budget is balanced.

Sincerely,



Brian Gardner

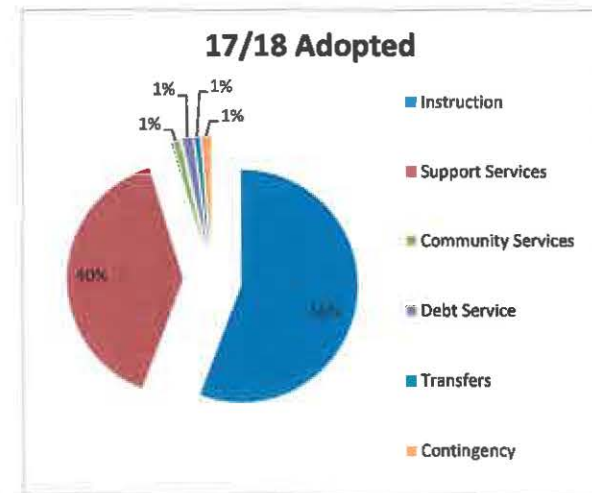
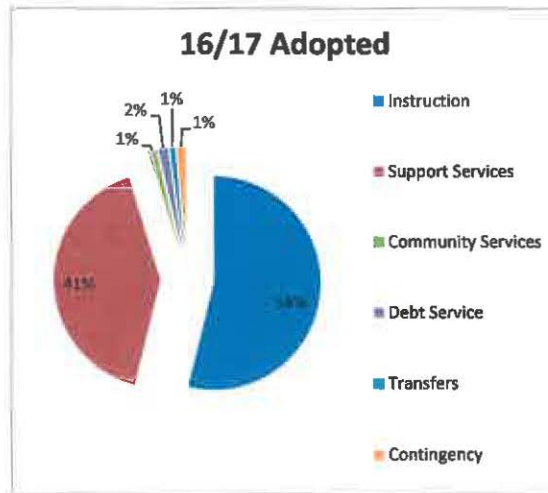
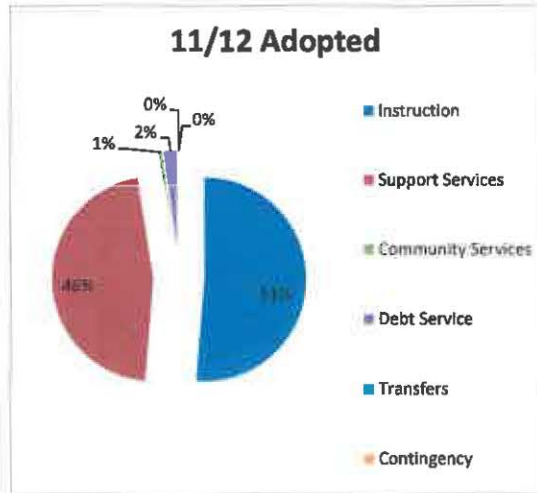
17/18 Adopted General Fund Revenue



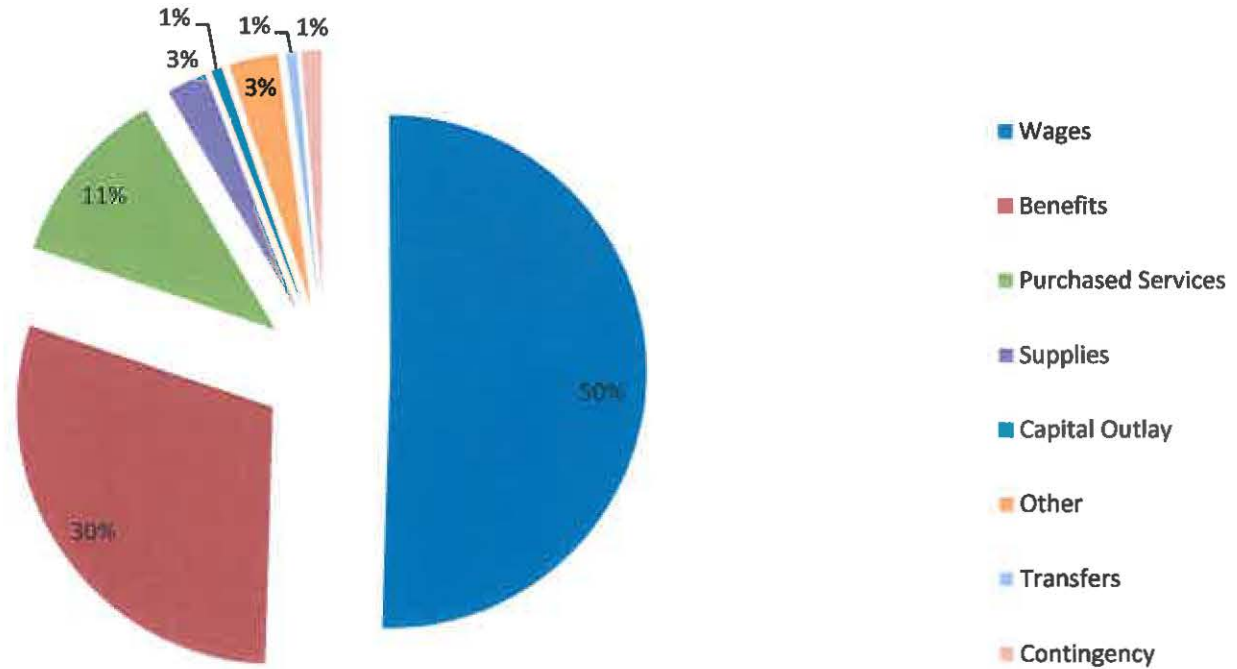
Taxes	\$	3,058,497
State School Fund	\$	3,372,532
Common School Fund	\$	78,506
Beginning Fund Balance	\$	285,000
Other	\$	513,596

GENERAL FUND FUNCTION SUMMARY

FUNCTION	1112 ADOPTED	1617 ADOPTED	1718 ADOPTED
Instruction	\$2,975,946	\$3,846,147	\$4,075,206
Support Services	\$2,672,838	\$2,947,179	\$2,889,041
Community Services	\$27,043	\$79,255	\$89,957
Debt Service	\$119,079	\$106,726	\$106,736
Transfers	\$1,200	\$53,529	\$50,581
Contingency	\$0	\$100,000	\$96,610
GRAND TOTAL	\$5,796,106	\$7,132,836	\$7,308,131



17/18 General Fund Object Summary



Wages	\$	3,692,351
Benefits	\$	2,168,512
Purchased Services	\$	832,250
Supplies	\$	189,200
Capital Outlay	\$	49,700
Other	\$	228,927
Transfers	\$	50,581
Contingency	\$	96,610

**Central Linn School District 552C
PO BOX 200 HALSEY, OR 97348**

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund									
1111 Current Year's Taxes	2,714,309	2,810,863	2,904,395	0.00	2,982,035	0.00	2,982,035	2,982,035	0.00
1112 Prior Year's Taxes	93,558	72,065	74,471	0.00	76,462	0.00	76,462	76,462	0.00
1312 Tuition from Other Districts Within the SI	4,498	14,219	14,000	0.00	15,000	0.00	15,000	15,000	0.00
1410 Regular Day School Transportation	1,617	0	0	0.00	0	0.00	0	0	0.00
1510 Interest Earnings	28,280	27,128	30,000	0.00	30,000	0.00	30,000	30,000	0.00
1710 Admissions	16,043	12,147	12,000	0.00	10,000	0.00	10,000	10,000	0.00
1740 Fees	29,172	26,490	27,500	0.00	31,000	0.00	31,000	31,000	0.00
1910 Rentals	2,160	1,805	2,000	0.00	2,000	0.00	2,000	2,000	0.00
1920 Contributions & Donations From Private	0	250	0	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	77,174	87,886	88,500	0.00	83,000	0.00	83,000	83,000	0.00
1000 Revenue from Local Sources	2,966,811	3,052,853	3,152,866	0.00	3,229,497	0.00	3,229,497	3,229,497	0.00
2200 Restricted Revenue	20,957	27,043	50,126	0.00	32,000	0.00	32,000	32,000	0.00
2000 Revenue From Intermediate Sources	20,957	27,043	50,126	0.00	32,000	0.00	32,000	32,000	0.00
3101 State School Support - General Support	3,641,291	3,110,059	3,371,603	0.00	3,372,532	0.00	3,372,532	3,372,532	0.00
3103 Common School Fund	64,100	63,309	63,399	0.00	78,506	0.00	78,506	78,506	0.00
3104 State Managed County Timber	38,454	44,525	25,000	0.00	30,000	0.00	30,000	30,000	0.00
3199 Unrestricted Grants-in-Aid	42,049	27,619	33,873	0.00	33,873	0.00	33,873	33,873	0.00
3299 Restricted Grants-in-Aid	15,073	43,021	93,972	0.00	216,723	0.00	216,723	216,723	0.00
3000 Revenue From State Sources	3,800,967	3,288,533	3,587,847	0.00	3,731,634	0.00	3,731,634	3,731,634	0.00
4500 Federal Receipt	1,540	1,560	0	0.00	0	0.00	0	0	0.00
4801 Federal Forest Fees	40,860	31,260	42,000	0.00	30,000	0.00	30,000	30,000	0.00
4000 Revenue From Federal Sources	42,400	32,820	42,000	0.00	30,000	0.00	30,000	30,000	0.00
5400 Beginning Fund Balance	282,503	626,521	300,000	0.00	285,000	0.00	285,000	285,000	0.00
5000 Other Sources	282,503	626,521	300,000	0.00	285,000	0.00	285,000	285,000	0.00
Total Fund 100 General Fund	7,113,638	7,027,770	7,132,839	0.00	7,308,131	0.00	7,308,131	7,308,131	0.00

**Central Linn School District 552C
PO BOX 200 HALSEY, OR 97348**

Requrements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function 1111	Primary, K- 6									
111	Licensed Salaries	748,310	829,167	777,480	15.88	802,273	15.88	802,273	802,273	15.88
112	Classified Salaries	1,634	500	29,181	1.45	0	0.00	0	0	0.00
121	Substitutes - Licensed	46,825	68,823	48,000	0.00	48,000	0.00	48,000	48,000	0.00
122	Substitutes - Classified	8,381	22,089	10,000	0.00	10,000	0.00	10,000	10,000	0.00
100	Salaries	805,150	920,579	864,661	17.33	860,273	15.88	860,273	860,273	15.88
210	PERS	196,950	212,513	220,376	0.00	255,776	0.00	255,776	255,776	0.00
220	SS & Medi	59,143	68,134	63,908	0.00	63,772	0.00	63,772	63,772	0.00
231	Worker's Comp	5,055	5,800	5,501	0.00	4,376	0.00	4,376	4,376	0.00
232	Unemployment	128	308	2,000	0.00	2,000	0.00	2,000	2,000	0.00
240	Benefits	138,113	172,978	175,082	0.00	158,288	0.00	158,288	158,288	0.00
200	Associated Payroll Costs	399,389	459,733	466,867	0.00	484,212	0.00	484,212	484,212	0.00
329	Copier Lease Services	8,078	11,923	10,000	0.00	10,000	0.00	10,000	10,000	0.00
342	Travel, Out of District	25	188	100	0.00	100	0.00	100	100	0.00
390	Contracted Services	3,249	6,416	10,100	0.00	10,000	0.00	10,000	10,000	0.00
300	Purchased Services	11,352	18,527	20,200	0.00	20,100	0.00	20,100	20,100	0.00
410	Supplies and Materials	13,860	12,525	13,000	0.00	25,000	0.00	25,000	25,000	0.00
420	Textbooks	972	580	13,000	0.00	13,000	0.00	13,000	13,000	0.00
440	Periodicals	380	755	400	0.00	1,000	0.00	1,000	1,000	0.00
460	Non-consumable Items	2,941	968	2,000	0.00	3,000	0.00	3,000	3,000	0.00
470	Computer Software	0	0	500	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	18,153	14,828	28,900	0.00	43,000	0.00	43,000	43,000	0.00
Total Function 1111 Primary, K- 6		1,234,044	1,413,667	1,380,628	17.33	1,407,585	15.88	1,407,585	1,407,585	15.88

**Central Linn School District 552C
PO BOX 200 HALSEY, OR 97348**

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 000 DISTRICT											
Function	1131	High School Programs									
Area	000	District									
410	Supplies and Materials		1,140	486	0	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies		1,140	486	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	District	1,140	486	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Center	000	DISTRICT	1,140	486	0	0.00	1,000	0.00	1,000	1,000	0.00
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	000	District									
470	Computer Software		1,625	2,503	0	0.00	0	0.00	0	0	0.00
400	Supplies		1,625	2,503	0	0.00	0	0.00	0	0	0.00
Total Area	000	District	1,625	2,503	0	0.00	0	0.00	0	0	0.00
Area	050	General Classroom Instruction									
111	Licensed Salaries		0	7,165	6,396	0.17	8,700	0.17	8,700	8,700	0.17
112	Classified Salaries		15,644	4,691	4,553	0.20	13,533	0.57	13,533	13,533	0.57
121	Substitutes - Licensed		66,926	63,476	48,000	0.00	60,000	0.00	60,000	60,000	0.00
122	Substitutes - Classified		6,880	14,853	8,000	0.00	8,000	0.00	8,000	8,000	0.00
151	Club Advisor/Activities		19,454	18,833	18,833	0.00	17,835	0.00	17,835	17,835	0.00
100	Salaries		108,904	109,018	85,782	0.37	108,068	0.74	108,068	108,068	0.74
210	PERS		14,394	36,336	20,772	0.00	28,496	0.00	28,496	28,496	0.00
220	SS & Medi		8,166	8,266	6,430	0.00	8,245	0.00	8,245	8,245	0.00
231	Worker's Comp		798	713	535	0.00	527	0.00	527	527	0.00
232	Unemployment		0	(7)	500	0.00	500	0.00	500	500	0.00
240	Benefits		11,792	8,273	7,601	0.00	12,442	0.00	12,442	12,442	0.00
200	Associated Payroll Costs		35,150	53,581	35,838	0.00	50,210	0.00	50,210	50,210	0.00
329	Copier Lease Services		8,617	12,120	12,000	0.00	12,000	0.00	12,000	12,000	0.00
342	Travel, Out of District		1,259	1,870	2,000	0.00	1,500	0.00	1,500	1,500	0.00
390	Contracted Services		3,032	7,549	8,500	0.00	1,500	0.00	1,500	1,500	0.00
300	Purchased Services		12,908	21,539	22,500	0.00	15,000	0.00	15,000	15,000	0.00
410	Supplies and Materials		8,411	6,054	8,500	0.00	8,500	0.00	8,500	8,500	0.00
460	Non-consumable Items		395	402	2,000	0.00	2,000	0.00	2,000	2,000	0.00
470	Computer Software		0	0	500	0.00	700	0.00	700	700	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 004 Central Linn High School											
400	Supplies		8,806	6,456	11,000	0.00	11,200	0.00	11,200	11,200	0.00
640	Dues and Fees		2,739	869	3,000	0.00	2,000	0.00	2,000	2,000	0.00
600	Other		2,739	869	3,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	050 General Classroom Instruction		168,507	191,463	158,120	0.37	186,478	0.74	186,478	186,478	0.74
Area	100 English										
111	Licensed Salaries		76,903	73,654	76,623	1.83	78,608	1.83	78,608	78,608	1.83
100	Salaries		76,903	73,654	76,623	1.83	78,608	1.83	78,608	78,608	1.83
210	PERS		16,769	17,412	18,114	0.00	21,907	0.00	21,907	21,907	0.00
220	SS & Medi		5,874	5,621	5,848	0.00	5,995	0.00	5,995	5,995	0.00
231	Worker's Comp		495	472	534	0.00	415	0.00	415	415	0.00
240	Benefits		17,403	18,725	19,916	0.00	20,002	0.00	20,002	20,002	0.00
200	Associated Payroll Costs		40,541	42,230	44,412	0.00	48,319	0.00	48,319	48,319	0.00
420	Textbooks		0	1,609	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400	Supplies		0	1,609	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	100 English		117,444	117,493	123,035	1.83	128,927	1.83	128,927	128,927	1.83
Area	110 Social Studies										
111	Licensed Salaries		76,881	73,931	74,326	1.83	68,515	1.66	68,515	68,515	1.66
100	Salaries		76,881	73,931	74,326	1.83	68,515	1.66	68,515	68,515	1.66
210	PERS		20,212	17,477	17,571	0.00	19,095	0.00	19,095	19,095	0.00
220	SS & Medi		5,788	5,606	5,652	0.00	5,241	0.00	5,241	5,241	0.00
231	Worker's Comp		495	475	498	0.00	366	0.00	366	366	0.00
240	Benefits		28,960	27,251	28,264	0.00	28,218	0.00	28,218	28,218	0.00
200	Associated Payroll Costs		55,455	50,809	51,985	0.00	52,920	0.00	52,920	52,920	0.00
Total Area	110 Social Studies		132,336	124,740	126,311	1.83	121,435	1.66	121,435	121,435	1.66
Area	111 Junior High										
111	Licensed Salaries		113,721	114,557	125,312	2.68	130,076	2.84	130,076	130,076	2.84
100	Salaries		113,721	114,557	125,312	2.68	130,076	2.84	130,076	130,076	2.84
210	PERS		26,932	29,594	32,148	0.00	39,213	0.00	39,213	39,213	0.00
220	SS & Medi		8,643	8,731	9,522	0.00	9,857	0.00	9,857	9,857	0.00
231	Worker's Comp		720	761	895	0.00	710	0.00	710	710	0.00
240	Benefits		16,852	16,049	18,910	0.00	33,129	0.00	33,129	33,129	0.00
200	Associated Payroll Costs		53,147	55,135	61,475	0.00	82,909	0.00	82,909	82,909	0.00
410	Supplies and Materials		0	40	0	0.00	0	0.00	0	0	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 004 Central Linn High School											
400	Supplies		0	40	0	0.00	0	0.00	0	0	0.00
Total Area	111 Junior High		166,868	169,732	186,787	2.68	212,985	2.84	212,985	212,985	2.84
Area	120 Science										
111	Licensed Salaries		76,334	91,022	95,670	2.00	109,176	2.00	109,176	109,176	2.00
100	Salaries		76,334	91,022	95,670	2.00	109,176	2.00	109,176	109,176	2.00
210	PERS		20,068	23,008	24,700	0.00	33,122	0.00	33,122	33,122	0.00
220	SS & Medi		5,750	6,429	6,779	0.00	7,843	0.00	7,843	7,843	0.00
231	Worker's Comp		480	559	624	0.00	548	0.00	548	548	0.00
240	Benefits		22,710	23,292	23,798	0.00	12,932	0.00	12,932	12,932	0.00
200	Associated Payroll Costs		49,008	53,288	55,901	0.00	54,445	0.00	54,445	54,445	0.00
342	Travel, Out of District		0	801	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	801	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials		638	2,451	2,000	0.00	2,000	0.00	2,000	2,000	0.00
420	Textbooks		320	516	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items		701	6,004	2,000	0.00	1,700	0.00	1,700	1,700	0.00
400	Supplies		1,659	8,971	4,000	0.00	3,700	0.00	3,700	3,700	0.00
Total Area	120 Science		127,001	154,082	155,571	2.00	167,321	2.00	167,321	167,321	2.00
Area	130 The Arts										
111	Licensed Salaries		40,532	41,205	43,578	1.00	44,602	1.00	44,602	44,602	1.00
100	Salaries		40,532	41,205	43,578	1.00	44,602	1.00	44,602	44,602	1.00
210	PERS		6,421	9,741	10,302	0.00	12,432	0.00	12,432	12,432	0.00
220	SS & Medi		3,101	3,152	3,334	0.00	3,412	0.00	3,412	3,412	0.00
231	Worker's Comp		254	262	289	0.00	235	0.00	235	235	0.00
240	Benefits		9,416	11,218	11,906	0.00	12,669	0.00	12,669	12,669	0.00
200	Associated Payroll Costs		19,192	24,373	25,831	0.00	28,748	0.00	28,748	28,748	0.00
410	Supplies and Materials		2,657	2,976	3,000	0.00	3,000	0.00	3,000	3,000	0.00
460	Non-consumable Items		0	401	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies		2,657	3,377	4,000	0.00	4,000	0.00	4,000	4,000	0.00
Total Area	130 The Arts		62,381	68,955	73,409	1.00	77,350	1.00	77,350	77,350	1.00
Area	131 Instrumental Music										
111	Licensed Salaries		26,024	26,024	26,544	0.50	27,460	0.50	27,460	27,460	0.50
100	Salaries		26,024	26,024	26,544	0.50	27,460	0.50	27,460	27,460	0.50
210	PERS		7,362	7,373	7,520	0.00	9,117	0.00	9,117	9,117	0.00
220	SS & Medi		1,991	1,991	2,031	0.00	2,100	0.00	2,100	2,100	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	131	Instrumental Music									
231	Worker's Comp		163	163	171	0.00	142	0.00	142	142	0.00
240	Benefits		0	0	0	0.00	67	0.00	67	67	0.00
200	Associated Payroll Costs		9,516	9,527	9,722	0.00	11,426	0.00	11,426	11,426	0.00
322	Repairs and Maintenance Services		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	Purchased Services		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
410	Supplies and Materials		0	248	700	0.00	500	0.00	500	500	0.00
460	Non-consumable Items		0	0	600	0.00	600	0.00	600	600	0.00
400	Supplies		0	248	1,300	0.00	1,100	0.00	1,100	1,100	0.00
Total Area	131	Instrumental Music	35,540	35,799	38,566	0.50	40,986	0.50	40,986	40,986	0.50
Area	132	Vocal Music									
111	Licensed Salaries		20,282	20,949	22,065	0.50	22,783	0.50	22,783	22,783	0.50
100	Salaries		20,282	20,949	22,065	0.50	22,783	0.50	22,783	22,783	0.50
210	PERS		5,332	4,952	5,216	0.00	6,350	0.00	6,350	6,350	0.00
220	SS & Medi		1,552	1,603	1,688	0.00	1,743	0.00	1,743	1,743	0.00
231	Worker's Comp		130	134	145	0.00	120	0.00	120	120	0.00
240	Benefits		10,444	10,307	10,917	0.00	11,187	0.00	11,187	11,187	0.00
200	Associated Payroll Costs		17,458	16,996	17,966	0.00	19,400	0.00	19,400	19,400	0.00
390	Contracted Services		0	0	500	0.00	500	0.00	500	500	0.00
300	Purchased Services		0	0	500	0.00	500	0.00	500	500	0.00
410	Supplies and Materials		575	250	500	0.00	500	0.00	500	500	0.00
460	Non-consumable Items		75	0	0	0.00	0	0.00	0	0	0.00
400	Supplies		650	250	500	0.00	500	0.00	500	500	0.00
Total Area	132	Vocal Music	38,390	38,195	41,031	0.50	43,183	0.50	43,183	43,183	0.50
Area	133	Drama									
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 Area	133	Drama	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Area	180	Mathematics									
111	Licensed Salaries		125,076	135,643	143,396	2.49	148,417	2.66	148,417	148,417	2.66
100	Salaries		125,076	135,643	143,396	2.49	148,417	2.66	148,417	148,417	2.66

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	180	Mathematics									
210	PERS		35,384	38,428	40,624	0.00	46,380	0.00	46,380	46,380	0.00
220	SS & Medi		9,484	10,293	10,883	0.00	11,038	0.00	11,038	11,038	0.00
231	Worker's Comp		777	837	908	0.00	746	0.00	746	746	0.00
240	Benefits		24,226	14,976	16,021	0.00	30,855	0.00	30,855	30,855	0.00
200	Associated Payroll Costs		69,871	64,534	68,436	0.00	89,019	0.00	89,019	89,019	0.00
420	Textbooks		480	0	0	0.00	0	0.00	0	0	0.00
470	Computer Software		0	2,580	5,500	0.00	4,000	0.00	4,000	4,000	0.00
400	Supplies		480	2,580	5,500	0.00	4,000	0.00	4,000	4,000	0.00
Total Area	180	Mathematics	195,427	202,757	217,332	2.49	241,436	2.66	241,436	241,436	2.66
Area	190	Health Education									
111	Licensed Salaries		35,176	42,511	46,022	1.00	42,672	0.94	42,672	42,672	0.94
100	Salaries		35,176	42,511	46,022	1.00	42,672	0.94	42,672	42,672	0.94
210	PERS		9,248	10,050	10,880	0.00	11,892	0.00	11,892	11,892	0.00
220	SS & Medi		2,676	3,252	3,521	0.00	3,265	0.00	3,265	3,265	0.00
231	Worker's Comp		223	267	301	0.00	215	0.00	215	215	0.00
240	Benefits		8,555	10,658	11,299	0.00	11,721	0.00	11,721	11,721	0.00
200	Associated Payroll Costs		20,702	24,227	26,001	0.00	27,093	0.00	27,093	27,093	0.00
Total Area	190	Health Education	55,878	66,738	72,023	1.00	69,765	0.94	69,765	69,765	0.94
Area	200	Physical Education									
111	Licensed Salaries		40,063	41,795	43,732	1.00	45,241	1.00	45,241	45,241	1.00
100	Salaries		40,063	41,795	43,732	1.00	45,241	1.00	45,241	45,241	1.00
210	PERS		11,334	11,840	12,389	0.00	15,020	0.00	15,020	15,020	0.00
220	SS & Medi		3,049	3,129	3,281	0.00	3,318	0.00	3,318	3,318	0.00
231	Worker's Comp		256	268	415	0.00	346	0.00	346	346	0.00
240	Benefits		9,151	10,006	10,027	0.00	10,711	0.00	10,711	10,711	0.00
200	Associated Payroll Costs		23,790	25,243	26,112	0.00	29,395	0.00	29,395	29,395	0.00
342	Travel, Out of District		0	0	2,000	0.00	500	0.00	500	500	0.00
390	Contracted Services		0	100	0	0.00	7,000	0.00	7,000	7,000	0.00
300	Purchased Services		0	100	2,000	0.00	7,500	0.00	7,500	7,500	0.00
410	Supplies and Materials		0	0	300	0.00	300	0.00	300	300	0.00
460	Non-consumable Items		735	675	3,500	0.00	3,500	0.00	3,500	3,500	0.00
400	Supplies		735	675	3,800	0.00	3,800	0.00	3,800	3,800	0.00
Total Area	200	Physical Education	64,588	67,813	75,644	1.00	85,936	1.00	85,936	85,936	1.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 004 Central Linn High School											
Function	1131	High School Programs									
Area	210	Second Language									
111	Licensed Salaries		15,433	25,191	17,988	0.34	25,966	0.50	25,966	25,966	0.50
100	Salaries		15,433	25,191	17,988	0.34	25,966	0.50	25,966	25,966	0.50
210	PERS		4,057	5,955	4,252	0.00	7,237	0.00	7,237	7,237	0.00
220	SS & Medi		1,181	1,927	1,376	0.00	1,987	0.00	1,987	1,987	0.00
231	Worker's Comp		96	156	142	0.00	159	0.00	159	159	0.00
240	Benefits		0	0	0	0.00	60	0.00	60	60	0.00
200	Associated Payroll Costs		5,334	8,038	5,770	0.00	9,443	0.00	9,443	9,443	0.00
Total Area	210	Second Language	20,767	33,229	23,758	0.34	35,409	0.50	35,409	35,409	0.50
Area	211	Distance Learning									
112	Classified Salaries		9,148	8,886	9,222	0.38	9,228	0.38	9,228	9,228	0.38
100	Salaries		9,148	8,886	9,222	0.38	9,228	0.38	9,228	9,228	0.38
210	PERS		2,588	2,518	2,613	0.00	3,064	0.00	3,064	3,064	0.00
220	SS & Medi		649	684	705	0.00	706	0.00	706	706	0.00
231	Worker's Comp		62	60	62	0.00	51	0.00	51	51	0.00
240	Benefits		5,298	5,337	5,504	0.00	5,247	0.00	5,247	5,247	0.00
200	Associated Payroll Costs		8,597	8,599	8,884	0.00	9,068	0.00	9,068	9,068	0.00
372	Tuition Payments to Other Districts Outside the St		2,592	3,404	5,000	0.00	10,500	0.00	10,500	10,500	0.00
300	Purchased Services		2,592	3,404	5,000	0.00	10,500	0.00	10,500	10,500	0.00
420	Textbooks		38	0	100	0.00	100	0.00	100	100	0.00
400	Supplies		38	0	100	0.00	100	0.00	100	100	0.00
Total Area	211	Distance Learning	20,375	20,889	23,206	0.38	28,896	0.38	28,896	28,896	0.38
Area	520	Business and Management									
111	Licensed Salaries		7,205	21,992	20,039	0.49	20,947	0.50	20,947	20,947	0.50
100	Salaries		7,205	21,992	20,039	0.49	20,947	0.50	20,947	20,947	0.50
210	PERS		1,894	5,199	4,737	0.00	5,839	0.00	5,839	5,839	0.00
220	SS & Medi		548	1,573	1,438	0.00	1,509	0.00	1,509	1,509	0.00
231	Worker's Comp		46	142	134	0.00	112	0.00	112	112	0.00
240	Benefits		1,752	6,330	5,790	0.00	5,752	0.00	5,752	5,752	0.00
200	Associated Payroll Costs		4,240	13,244	12,099	0.00	13,212	0.00	13,212	13,212	0.00
420	Textbooks		0	1,739	0	0.00	0	0.00	0	0	0.00
400	Supplies		0	1,739	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees		0	420	3,000	0.00	1,000	0.00	1,000	1,000	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 004 Central Linn High School											
600	Other		0	420	3,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	520	Business and Management	11,445	37,395	35,138	0.49	35,159	0.50	35,159	35,159	0.50
Area	560	Natural Resources Systems									
111	Licensed Salaries		58,401	61,115	64,442	1.34	73,539	1.34	73,539	73,539	1.34
100	Salaries		58,401	61,115	64,442	1.34	73,539	1.34	73,539	73,539	1.34
210	PERS		15,673	15,789	16,105	0.00	21,521	0.00	21,521	21,521	0.00
220	SS & Medi		4,468	4,675	4,930	0.00	5,626	0.00	5,626	5,626	0.00
231	Worker's Comp		369	386	447	0.00	402	0.00	402	402	0.00
240	Benefits		9,141	9,980	10,929	0.00	12,070	0.00	12,070	12,070	0.00
200	Associated Payroll Costs		29,651	30,830	32,411	0.00	39,619	0.00	39,619	39,619	0.00
410	Supplies and Materials		1,302	4,224	4,000	0.00	3,000	0.00	3,000	3,000	0.00
460	Non-consumable Items		391	2,766	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies		1,693	6,990	5,000	0.00	4,000	0.00	4,000	4,000	0.00
Total Area	560	Natural Resources Systems	89,745	98,935	101,853	1.34	117,158	1.34	117,158	117,158	1.34
Total Center	004	Central Linn High School	1,308,317	1,430,718	1,452,784	17.75	1,593,424	18.39	1,593,424	1,593,424	18.39
Grand Totals:			1,309,457	1,431,204	1,452,784	17.75	1,594,424	18.39	1,594,424	1,594,424	18.39

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function	1132 Athletics									
130	Additional Salary	14,000	0	14,960	0.22	16,658	0.22	16,658	16,658	0.22
150	Coaching/Athletics	56,153	63,081	68,280	0.00	69,200	0.00	69,200	69,200	0.00
100	Salaries	70,153	63,081	83,240	0.22	85,858	0.22	85,858	85,858	0.22
210	PERS	10,419	7,759	11,376	0.00	14,333	0.00	14,333	14,333	0.00
220	SS & Medi	5,356	4,700	6,295	0.00	6,512	0.00	6,512	6,512	0.00
231	Worker's Comp	519	626	1,757	0.00	1,417	0.00	1,417	1,417	0.00
232	Unemployment	37	0	500	0.00	500	0.00	500	500	0.00
240	Benefits	4,582	5,341	9,670	0.00	7,965	0.00	7,965	7,965	0.00
200	Associated Payroll Costs	20,913	18,426	29,598	0.00	30,727	0.00	30,727	30,727	0.00
342	Travel, Out of District	7,454	495	3,000	0.00	5,000	0.00	5,000	5,000	0.00
390	Contracted Services	24,882	26,972	40,000	0.00	30,000	0.00	30,000	30,000	0.00
300	Purchased Services	32,336	27,467	43,000	0.00	35,000	0.00	35,000	35,000	0.00
410	Supplies and Materials	2,083	5,946	6,000	0.00	3,000	0.00	3,000	3,000	0.00
460	Non-consumable Items	2,200	744	1,500	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies	4,283	6,690	7,500	0.00	4,500	0.00	4,500	4,500	0.00
640	Dues and Fees	1,985	15	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600	Other	1,985	15	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function 1132 Athletics		129,670	115,679	165,338	0.22	158,085	0.22	158,085	158,085	0.22

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function 1140	Pre-kindergarten Programs									
390	Contracted Services	0	0	25,126	0.00	12,000	0.00	12,000	12,000	0.00
300	Purchased Services	0	0	25,126	0.00	12,000	0.00	12,000	12,000	0.00
410	Supplies and Materials	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 1140	Pre-kindergarten Programs	0	0	25,126	0.00	13,500	0.00	13,500	13,500	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100	General Fund										
Function 1210	TAG										
111	Licensed Salaries		2,000	2,500	2,500	0.00	2,500	0.00	2,500	2,500	0.00
100	Salaries		2,000	2,500	2,500	0.00	2,500	0.00	2,500	2,500	0.00
210	PERS		526	591	591	0.00	697	0.00	697	697	0.00
220	SS & Medi		154	187	188	0.00	186	0.00	186	186	0.00
231	Worker's Comp		13	16	18	0.00	12	0.00	12	12	0.00
240	Benefits		391	529	449	0.00	455	0.00	455	455	0.00
200	Associated Payroll Costs		1,084	1,323	1,246	0.00	1,350	0.00	1,350	1,350	0.00
342	Travel, Out of District		3,551	0	0	0.00	0	0.00	0	0	0.00
390	Contracted Services		3,000	2,400	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	Purchased Services		6,551	2,400	5,000	0.00	5,000	0.00	5,000	5,000	0.00
410	Supplies and Materials		0	74	1,000	0.00	500	0.00	500	500	0.00
400	Supplies		0	74	1,000	0.00	500	0.00	500	500	0.00
Total Function 1210	TAG		9,635	6,297	9,746	0.00	9,350	0.00	9,350	9,350	0.00

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Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 000 DISTRICT											
Function	1220	Special Education Programs									
Area	320	Special Education									
111	Licensed Salaries		913	727	0	0.00	6,000	0.00	6,000	6,000	0.00
112	Classified Salaries		24,538	17,569	17,388	0.80	18,394	0.80	18,394	18,394	0.80
113	Administrators		12,000	10,800	12,000	0.00	6,000	0.00	6,000	6,000	0.00
100	Salaries		37,451	29,096	29,388	0.80	30,394	0.80	30,394	30,394	0.80
210	PERS		9,988	7,043	6,947	0.00	8,470	0.00	8,470	8,470	0.00
220	SS & Medi		2,701	2,068	2,073	0.00	2,180	0.00	2,180	2,180	0.00
231	Worker's Comp		245	196	192	0.00	175	0.00	175	175	0.00
240	Benefits		13,237	12,674	13,071	0.00	14,103	0.00	14,103	14,103	0.00
200	Associated Payroll Costs		26,171	21,981	22,283	0.00	24,928	0.00	24,928	24,928	0.00
342	Travel, Out of District		767	413	500	0.00	0	0.00	0	0	0.00
390	Contracted Services		0	20,641	30,000	0.00	30,000	0.00	30,000	30,000	0.00
300	Purchased Services		767	21,054	30,500	0.00	30,000	0.00	30,000	30,000	0.00
410	Supplies and Materials		1,278	827	1,000	0.00	500	0.00	500	500	0.00
420	Textbooks		1,656	0	0	0.00	2,000	0.00	2,000	2,000	0.00
460	Non-consumable Items		848	0	1,000	0.00	500	0.00	500	500	0.00
400	Supplies		3,782	827	2,000	0.00	3,000	0.00	3,000	3,000	0.00
640	Dues and Fees		862	2,997	200	0.00	2,000	0.00	2,000	2,000	0.00
600	Other		862	2,997	200	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	320	Special Education	69,033	75,955	84,371	0.80	90,322	0.80	90,322	90,322	0.80
Total Center	000	DISTRICT	69,033	75,955	84,371	0.80	90,322	0.80	90,322	90,322	0.80
Center 001 Central Linn Elementary											
Function	1220	Special Education Programs									
Area	320	Special Education									
111	Licensed Salaries		48,268	44,948	51,239	1.00	48,782	1.00	48,782	48,782	1.00
112	Classified Salaries		40,326	80,085	86,355	3.42	97,195	4.05	97,195	97,195	4.05
100	Salaries		88,594	125,033	137,594	4.42	145,977	5.05	145,977	145,977	5.05
210	PERS		22,791	30,936	33,155	0.00	36,870	0.00	36,870	36,870	0.00
220	SS & Medi		6,633	9,538	10,346	0.00	11,129	0.00	11,129	11,129	0.00
231	Worker's Comp		587	843	900	0.00	761	0.00	761	761	0.00
240	Benefits		21,622	39,310	37,423	0.00	46,849	0.00	46,849	46,849	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 001 Central Linn Elementary											
200	Associated Payroll Costs		51,633	80,627	81,824	0.00	95,609	0.00	95,609	95,609	0.00
342	Travel, Out of District		2,511	77	300	0.00	300	0.00	300	300	0.00
390	Contracted Services		2,800	2,840	0	0.00	2,000	0.00	2,000	2,000	0.00
300	Purchased Services		5,311	2,917	300	0.00	2,300	0.00	2,300	2,300	0.00
410	Supplies and Materials		1,124	1,626	1,000	0.00	1,000	0.00	1,000	1,000	0.00
420	Textbooks		0	386	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items		2,730	1,734	2,000	0.00	0	0.00	0	0	0.00
400	Supplies		3,854	3,746	3,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	320 Special Education		149,392	212,323	222,718	4.42	244,886	5.05	244,886	244,886	5.05
Total Center	001 Central Linn Elementary		149,392	212,323	222,718	4.42	244,886	5.05	244,886	244,886	5.05
Center 004 Central Linn High School											
Function	1220 Special Education Programs										
Area	320 Special Education										
111	Licensed Salaries		94,783	88,379	99,027	2.00	105,910	2.00	105,910	105,910	2.00
112	Classified Salaries		125,952	133,335	140,348	5.90	140,705	5.72	140,705	140,705	5.72
100	Salaries		220,735	221,714	239,375	7.90	246,615	7.72	246,615	246,615	7.72
210	PERS		59,172	52,176	61,433	0.00	68,279	0.00	68,279	68,279	0.00
220	SS & Medi		15,982	16,267	17,685	0.00	18,118	0.00	18,118	18,118	0.00
231	Worker's Comp		1,455	1,456	1,582	0.00	1,321	0.00	1,321	1,321	0.00
240	Benefits		79,343	76,845	76,174	0.00	74,107	0.00	74,107	74,107	0.00
200	Associated Payroll Costs		155,952	146,744	156,874	0.00	161,825	0.00	161,825	161,825	0.00
342	Travel, Out of District		0	229	0	0.00	1,000	0.00	1,000	1,000	0.00
390	Contracted Services		0	1,272	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	1,501	0	0.00	1,000	0.00	1,000	1,000	0.00
410	Supplies and Materials		539	1,603	1,000	0.00	1,500	0.00	1,500	1,500	0.00
460	Non-consumable Items		30	256	0	0.00	0	0.00	0	0	0.00
400	Supplies		569	1,859	1,000	0.00	1,500	0.00	1,500	1,500	0.00
Total Area	320 Special Education		377,256	371,818	397,249	7.90	410,940	7.72	410,940	410,940	7.72
Total Center	004 Central Linn High School		377,256	371,818	397,249	7.90	410,940	7.72	410,940	410,940	7.72
Grand Totals:			595,681	660,096	704,338	13.13	746,148	13.58	746,148	746,148	13.58

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function 1280	Alternative Education									
342	Travel, Out of District	0	1,000	0	0.00	0	0.00	0	0	0.00
372	Tuition Payments to Other Districts Outside the St	75,650	60,877	35,000	0.00	35,000	0.00	35,000	35,000	0.00
390	Contracted Services	12,771	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300	Purchased Services	88,421	61,877	45,000	0.00	45,000	0.00	45,000	45,000	0.00
Total Function 1280	Alternative Education	88,421	61,877	45,000	0.00	45,000	0.00	45,000	45,000	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function	1291 English Language Learner									
111	Licensed Salaries	39,854	41,765	44,365	0.66	37,413	0.50	37,413	37,413	0.50
112	Classified Salaries	0	0	0	0.00	22,588	1.10	22,588	22,588	1.10
100	Salaries	39,854	41,765	44,365	0.66	60,001	1.60	60,001	60,001	1.60
210	PERS	10,478	9,873	10,488	0.00	12,540	0.00	12,540	12,540	0.00
220	SS & Medi	3,049	3,195	3,394	0.00	3,733	0.00	3,733	3,733	0.00
231	Worker's Comp	251	257	343	0.00	368	0.00	368	368	0.00
240	Benefits	(64)	0	0	0.00	16,972	0.00	16,972	16,972	0.00
200	Associated Payroll Costs	13,714	13,325	14,225	0.00	33,613	0.00	33,613	33,613	0.00
410	Supplies and Materials	161	0	100	0.00	3,000	0.00	3,000	3,000	0.00
420	Textbooks	0	4,582	4,500	0.00	4,500	0.00	4,500	4,500	0.00
400	Supplies	161	4,582	4,600	0.00	7,500	0.00	7,500	7,500	0.00
Total Function	1291 English Language Learner	53,729	59,672	63,190	0.66	101,114	1.60	101,114	101,114	1.60

Requirements Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund									
Major Function 1000 Instruction	3,420,634	3,748,497	3,846,147	49.08	4,075,206	49.66	4,075,206	4,075,206	49.66

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100	General Fund									
Function 2120	Guidance Services									
111	Licensed Salaries	38,129	39,643	39,354	1.00	42,043	1.00	42,043	42,043	1.00
100	Salaries	38,129	39,643	39,354	1.00	42,043	1.00	42,043	42,043	1.00
210	PERS	10,787	11,231	11,149	0.00	13,956	0.00	13,956	13,956	0.00
220	SS & Medi	2,791	3,033	3,011	0.00	3,217	0.00	3,217	3,217	0.00
231	Worker's Comp	245	253	263	0.00	222	0.00	222	222	0.00
240	Benefits	11,375	11,300	12,000	0.00	12,771	0.00	12,771	12,771	0.00
200	Associated Payroll Costs	25,198	25,817	26,423	0.00	30,166	0.00	30,166	30,166	0.00
342	Travel, Out of District	0	709	100	0.00	500	0.00	500	500	0.00
390	Contracted Services	44,768	47,244	55,000	0.00	68,000	0.00	68,000	68,000	0.00
300	Purchased Services	44,768	47,953	55,100	0.00	68,500	0.00	68,500	68,500	0.00
410	Supplies and Materials	927	3,221	3,500	0.00	1,500	0.00	1,500	1,500	0.00
460	Non-consumable Items	0	742	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	927	3,963	4,500	0.00	2,500	0.00	2,500	2,500	0.00
640	Dues and Fees	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
600	Other	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 2120	Guidance Services	109,022	117,376	126,877	1.00	144,709	1.00	144,709	144,709	1.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function 2130	Health Services									
112	Classified Salaries	32,314	33,350	33,350	0.79	34,516	0.60	34,516	34,516	0.60
148	Cell Phone	600	600	600	0.00	600	0.00	600	600	0.00
100	Salaries	32,914	33,950	33,950	0.79	35,116	0.60	35,116	35,116	0.60
210	PERS	9,311	9,618	9,619	0.00	11,658	0.00	11,658	11,658	0.00
220	SS & Medi	2,404	2,568	2,587	0.00	2,686	0.00	2,686	2,686	0.00
231	Worker's Comp	206	211	211	0.00	171	0.00	171	171	0.00
240	Benefits	9,691	11,202	11,502	0.00	8,609	0.00	8,609	8,609	0.00
200	Associated Payroll Costs	21,612	23,599	23,919	0.00	23,124	0.00	23,124	23,124	0.00
342	Travel, Out of District	53	233	500	0.00	1,000	0.00	1,000	1,000	0.00
390	Contracted Services	0	306	0	0.00	500	0.00	500	500	0.00
300	Purchased Services	53	539	500	0.00	1,500	0.00	1,500	1,500	0.00
410	Supplies and Materials	2,627	5,301	4,500	0.00	4,500	0.00	4,500	4,500	0.00
400	Supplies	2,627	5,301	4,500	0.00	4,500	0.00	4,500	4,500	0.00
Total Function 2130 Health Services		57,206	63,389	62,869	0.79	64,240	0.60	64,240	64,240	0.60

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function 2140 Psychological Services										
390	Contracted Services	10,464	7,794	20,000	0.00	12,000	0.00	12,000	12,000	0.00
300	Purchased Services	10,464	7,794	20,000	0.00	12,000	0.00	12,000	12,000	0.00
Total Function 2140	Psychological Services	10,464	7,794	20,000	0.00	12,000	0.00	12,000	12,000	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100	General Fund									
Function 2150	Speech Pathology and Audiology Services									
112	Classified Salaries	11,237	0	0	0.00	0	0.00	0	0	0.00
100	Salaries	11,237	0	0	0.00	0	0.00	0	0	0.00
210	PERS	2,954	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	860	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	75	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	3,889	0	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	70,538	60,594	65,000	0.00	65,000	0.00	65,000	65,000	0.00
300	Purchased Services	70,538	60,594	65,000	0.00	65,000	0.00	65,000	65,000	0.00
410	Supplies and Materials	0	120	0	0.00	0	0.00	0	0	0.00
400	Supplies	0	120	0	0.00	0	0.00	0	0	0.00
Total Function 2150	Speech Pathology and Audiology Services	85,664	60,714	65,000	0.00	65,000	0.00	65,000	65,000	0.00

Central Linn School District 552C
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Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 001 Central Linn Elementary											
Function	2222	Library/Media Center									
Area	000	District									
112	Classified Salaries		15,838	13,511	13,502	0.60	13,382	0.60	13,382	13,382	0.60
100	Salaries		15,838	13,511	13,502	0.60	13,382	0.60	13,382	13,382	0.60
210	PERS		4,481	3,828	3,825	0.00	4,443	0.00	4,443	4,443	0.00
220	SS & Medi		1,212	1,034	1,033	0.00	1,024	0.00	1,024	1,024	0.00
231	Worker's Comp		108	92	92	0.00	73	0.00	73	73	0.00
240	Benefits		10,144	10,856	11,366	0.00	11,970	0.00	11,970	11,970	0.00
200	Associated Payroll Costs		15,945	15,810	16,316	0.00	17,510	0.00	17,510	17,510	0.00
342	Travel, Out of District		0	0	150	0.00	150	0.00	150	150	0.00
300	Purchased Services		0	0	150	0.00	150	0.00	150	150	0.00
410	Supplies and Materials		311	91	300	0.00	500	0.00	500	500	0.00
430	Library Books		1,980	2,910	3,250	0.00	3,250	0.00	3,250	3,250	0.00
440	Periodicals		97	107	100	0.00	100	0.00	100	100	0.00
470	Computer Software		1,801	3,258	2,000	0.00	2,300	0.00	2,300	2,300	0.00
400	Supplies		4,189	6,366	5,650	0.00	6,150	0.00	6,150	6,150	0.00
640	Dues and Fees		120	289	100	0.00	100	0.00	100	100	0.00
600	Other		120	289	100	0.00	100	0.00	100	100	0.00
Total Area	000	District	36,092	35,976	35,718	0.60	37,292	0.60	37,292	37,292	0.60
Total Center	001	Central Linn Elementary	36,092	35,976	35,718	0.60	37,292	0.60	37,292	37,292	0.60
Center 004 Central Linn High School											
Function	2222	Library/Media Center									
Area	000	District									
112	Classified Salaries		8,271	8,124	8,876	0.38	8,364	0.38	8,364	8,364	0.38
100	Salaries		8,271	8,124	8,876	0.38	8,364	0.38	8,364	8,364	0.38
210	PERS		2,340	2,301	2,515	0.00	2,777	0.00	2,777	2,777	0.00
220	SS & Medi		587	625	679	0.00	640	0.00	640	640	0.00
231	Worker's Comp		57	55	60	0.00	46	0.00	46	46	0.00
240	Benefits		4,771	4,850	5,250	0.00	4,756	0.00	4,756	4,756	0.00
200	Associated Payroll Costs		7,755	7,831	8,504	0.00	8,219	0.00	8,219	8,219	0.00
342	Travel, Out of District		0	0	150	0.00	150	0.00	150	150	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 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		237	301	500	0.00	500	0.00	500	500	0.00
430	Library Books		2,103	2,080	2,250	0.00	2,250	0.00	2,250	2,250	0.00
440	Periodicals		100	99	100	0.00	100	0.00	100	100	0.00
460	Non-consumable Items		82	162	300	0.00	300	0.00	300	300	0.00
470	Computer Software		1,851	3,258	2,000	0.00	2,300	0.00	2,300	2,300	0.00
400	Supplies		4,373	5,900	5,150	0.00	5,450	0.00	5,450	5,450	0.00
640	Dues and Fees		30	30	100	0.00	100	0.00	100	100	0.00
600	Other		30	30	100	0.00	100	0.00	100	100	0.00
Total Area	000 District		20,429	21,885	22,780	0.38	22,283	0.38	22,283	22,283	0.38
Total Center	004 Central Linn High School		20,429	21,885	22,780	0.38	22,283	0.38	22,283	22,283	0.38
Grand Totals:			56,521	57,861	58,498	0.98	59,575	0.98	59,575	59,575	0.98

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function 2230	Assessment and Testing									
111	Licensed Salaries	8,426	2,500	0	0.00	0	0.00	0	0	0.00
100	Salaries	8,426	2,500	0	0.00	0	0.00	0	0	0.00
210	PERS	2,384	591	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	641	190	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	52	16	0	0.00	0	0.00	0	0	0.00
240	Benefits	1,670	333	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	4,747	1,130	0	0.00	0	0.00	0	0	0.00
410	Supplies and Materials	1,672	0	0	0.00	0	0.00	0	0	0.00
400	Supplies	1,672	0	0	0.00	0	0.00	0	0	0.00
Total Function 2230 Assessment and Testing		14,845	3,630	0	0.00	0	0.00	0	0	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function 2310	Board of Education Services									
112	Classified Salaries	31,246	28,289	27,332	0.60	35,348	0.60	35,348	35,348	0.60
133	Extra	6,000	6,000	6,000	0.00	7,070	0.00	7,070	7,070	0.00
148	Cell Phone	360	360	360	0.00	360	0.00	360	360	0.00
100	Salaries	37,606	34,649	33,692	0.60	42,778	0.60	42,778	42,778	0.60
210	PERS	10,510	9,655	9,430	0.00	1,035	0.00	1,035	1,035	0.00
220	SS & Medi	2,852	2,632	2,546	0.00	3,204	0.00	3,204	3,204	0.00
231	Worker's Comp	238	218	216	0.00	216	0.00	216	216	0.00
240	Benefits	7,892	8,531	9,057	0.00	8,872	0.00	8,872	8,872	0.00
200	Associated Payroll Costs	21,492	21,036	21,249	0.00	13,327	0.00	13,327	13,327	0.00
342	Travel, Out of District	12,141	2,215	1,000	0.00	2,000	0.00	2,000	2,000	0.00
354	Advertising	4,879	3,493	5,500	0.00	4,000	0.00	4,000	4,000	0.00
381	Audit Services	23,391	19,720	20,000	0.00	20,000	0.00	20,000	20,000	0.00
382	Legal Services	30,041	7,420	20,000	0.00	20,000	0.00	20,000	20,000	0.00
383	Architect/Engineer Services	7,660	2,209	0	0.00	10,000	0.00	10,000	10,000	0.00
388	Election Services	2,007	259	500	0.00	500	0.00	500	500	0.00
390	Contracted Services	9,781	8,606	7,000	0.00	7,000	0.00	7,000	7,000	0.00
300	Purchased Services	89,900	43,922	54,000	0.00	63,500	0.00	63,500	63,500	0.00
410	Supplies and Materials	3,024	1,839	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	Non-consumable Items	103	0	500	0.00	500	0.00	500	500	0.00
400	Supplies	3,127	1,839	2,500	0.00	2,500	0.00	2,500	2,500	0.00
640	Dues and Fees	30,905	20,313	30,000	0.00	18,000	0.00	18,000	18,000	0.00
600	Other	30,905	20,313	30,000	0.00	18,000	0.00	18,000	18,000	0.00
Total Function 2310 Board of Education Services		183,030	121,759	141,441	0.60	140,105	0.60	140,105	140,105	0.60

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function 2320	Executive Administration Services									
112	Classified Salaries	24,816	24,858	24,888	0.50	32,706	0.50	32,706	32,706	0.50
113	Administrators	106,000	108,031	107,060	1.00	108,120	1.00	108,120	108,120	1.00
140	Expenses	5,795	5,307	9,684	0.00	9,684	0.00	9,684	9,684	0.00
100	Salaries	136,611	138,196	141,632	1.50	150,510	1.50	150,510	150,510	1.50
210	PERS	35,652	33,279	33,815	0.00	31,728	0.00	31,728	31,728	0.00
220	SS & Medi	9,928	10,134	10,324	0.00	11,188	0.00	11,188	11,188	0.00
231	Worker's Comp	810	822	839	0.00	709	0.00	709	709	0.00
240	Benefits	22,809	23,472	23,330	0.00	24,341	0.00	24,341	24,341	0.00
200	Associated Payroll Costs	69,199	67,707	68,308	0.00	67,966	0.00	67,966	67,966	0.00
329	Copier Lease Services	3,673	3,616	6,000	0.00	5,000	0.00	5,000	5,000	0.00
342	Travel, Out of District	1,774	3,104	4,000	0.00	3,000	0.00	3,000	3,000	0.00
353	Postage	8,000	7,833	9,500	0.00	8,500	0.00	8,500	8,500	0.00
390	Contracted Services	3,798	2,567	2,500	0.00	2,500	0.00	2,500	2,500	0.00
300	Purchased Services	17,245	17,120	22,000	0.00	19,000	0.00	19,000	19,000	0.00
410	Supplies and Materials	3,583	4,184	1,500	0.00	3,000	0.00	3,000	3,000	0.00
460	Non-consumable Items	632	0	500	0.00	500	0.00	500	500	0.00
400	Supplies	4,215	4,184	2,000	0.00	3,500	0.00	3,500	3,500	0.00
640	Dues and Fees	2,579	2,267	3,000	0.00	2,500	0.00	2,500	2,500	0.00
600	Other	2,579	2,267	3,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 2320	Executive Administration Services	229,849	229,474	236,940	1.50	243,476	1.50	243,476	243,476	1.50

**Central Linn School District 552C
PO BOX 200 HALSEY, OR 97348**

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 001 Central Linn Elementary											
Function	2410	Office of the Principal Services									
Area	000	District									
112	Classified Salaries		51,431	35,508	36,746	1.10	28,230	0.80	28,230	28,230	0.80
113	Administrators		76,000	79,225	107,140	1.39	111,755	1.39	111,755	111,755	1.39
114	Managerial - Classified		14,000	14,600	15,600	0.50	15,912	0.50	15,912	15,912	0.50
122	Substitutes - Classified		0	129	0	0.00	0	0.00	0	0	0.00
133	Extra		0	854	2,500	0.00	1,070	0.00	1,070	1,070	0.00
148	Cell Phone		1,974	1,945	4,680	0.00	4,680	0.00	4,680	4,680	0.00
100	Salaries		143,405	132,261	166,666	2.99	161,647	2.69	161,647	161,647	2.69
210	PERS		34,253	31,579	39,158	0.00	44,049	0.00	44,049	44,049	0.00
220	SS & Medi		10,160	9,759	12,138	0.00	11,721	0.00	11,721	11,721	0.00
231	Worker's Comp		900	822	1,072	0.00	814	0.00	814	814	0.00
240	Benefits		23,975	22,073	28,760	0.00	17,567	0.00	17,567	17,567	0.00
200	Associated Payroll Costs		69,288	64,233	81,128	0.00	74,151	0.00	74,151	74,151	0.00
342	Travel, Out of District		1,324	1,169	1,000	0.00	1,000	0.00	1,000	1,000	0.00
355	Printing and Binding		0	16	0	0.00	0	0.00	0	0	0.00
390	Contracted Services		0	9,052	0	0.00	1,000	0.00	1,000	1,000	0.00
300	Purchased Services		1,324	10,237	1,000	0.00	2,000	0.00	2,000	2,000	0.00
410	Supplies and Materials		4,126	2,568	3,000	0.00	2,500	0.00	2,500	2,500	0.00
460	Non-consumable Items		9	323	350	0.00	350	0.00	350	350	0.00
470	Computer Software		1,324	971	1,500	0.00	1,100	0.00	1,100	1,100	0.00
400	Supplies		5,459	3,862	4,850	0.00	3,950	0.00	3,950	3,950	0.00
640	Dues and Fees		2,638	2,479	3,500	0.00	3,500	0.00	3,500	3,500	0.00
600	Other		2,638	2,479	3,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	000	District	222,114	213,072	257,144	2.99	245,248	2.69	245,248	245,248	2.69
Total Center	001	Central Linn Elementary	222,114	213,072	257,144	2.99	245,248	2.69	245,248	245,248	2.69
Center 004 Central Linn High School											
Function	2410	Office of the Principal Services									
Area	000	District									
111	Licensed Salaries		600	900	0	0.00	0	0.00	0	0	0.00
112	Classified Salaries		48,770	55,464	58,341	2.17	62,278	2.17	62,278	62,278	2.17
113	Administrators		84,000	87,490	115,627	1.39	120,419	1.39	120,419	120,419	1.39
114	Managerial - Classified		14,000	14,600	15,600	0.50	15,912	0.50	15,912	15,912	0.50
133	Extra		12,834	4,039	2,500	0.00	2,180	0.00	2,180	2,180	0.00
148	Cell Phone		2,560	2,736	5,580	0.00	5,580	0.00	5,580	5,580	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 004 Central Linn High School											
100	Salaries		162,764	165,229	197,648	4.06	206,369	4.06	206,369	206,369	4.06
210	PERS		44,389	42,576	49,357	0.00	60,294	0.00	60,294	60,294	0.00
220	SS & Medi		12,178	12,246	14,465	0.00	15,276	0.00	15,276	15,276	0.00
231	Worker's Comp		1,011	1,036	1,311	0.00	1,080	0.00	1,080	1,080	0.00
240	Benefits		27,555	35,487	42,248	0.00	39,286	0.00	39,286	39,286	0.00
200	Associated Payroll Costs		85,133	91,345	107,381	0.00	115,936	0.00	115,936	115,936	0.00
342	Travel, Out of District		3,003	2,887	3,000	0.00	3,000	0.00	3,000	3,000	0.00
390	Contracted Services		185	8,406	1,000	0.00	1,500	0.00	1,500	1,500	0.00
300	Purchased Services		3,188	11,293	4,000	0.00	4,500	0.00	4,500	4,500	0.00
410	Supplies and Materials		3,023	3,503	3,500	0.00	3,000	0.00	3,000	3,000	0.00
460	Non-consumable Items		1,813	263	1,000	0.00	350	0.00	350	350	0.00
470	Computer Software		1,989	1,781	2,000	0.00	1,100	0.00	1,100	1,100	0.00
400	Supplies		6,825	5,547	6,500	0.00	4,450	0.00	4,450	4,450	0.00
640	Dues and Fees		1,591	2,728	3,500	0.00	3,500	0.00	3,500	3,500	0.00
600	Other		1,591	2,728	3,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	000 District		259,501	276,142	319,029	4.06	334,755	4.06	334,755	334,755	4.06
Total Center	004 Central Linn High School		259,501	276,142	319,029	4.06	334,755	4.06	334,755	334,755	4.06
Grand Totals:			481,615	489,214	576,173	7.05	580,003	6.75	580,003	580,003	6.75

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function	2520 Fiscal Services									
112	Classified Salaries	13,232	12,982	13,331	0.38	13,334	0.38	13,334	13,334	0.38
113	Administrators	70,200	70,200	70,500	1.00	74,500	1.00	74,500	74,500	1.00
148	Cell Phone	720	720	2,520	0.00	3,120	0.00	3,120	3,120	0.00
100	Salaries	84,152	83,902	86,351	1.38	90,954	1.38	90,954	90,954	1.38
210	PERS	22,388	20,443	21,039	0.00	26,059	0.00	26,059	26,059	0.00
220	SS & Medl	6,438	6,419	6,606	0.00	6,958	0.00	6,958	6,958	0.00
231	Worker's Comp	523	521	565	0.00	458	0.00	458	458	0.00
240	Benefits	9,644	11,207	11,539	0.00	13,368	0.00	13,368	13,368	0.00
200	Associated Payroll Costs	38,993	38,590	39,749	0.00	46,843	0.00	46,843	46,843	0.00
342	Travel, Out of District	838	1,507	1,350	0.00	1,500	0.00	1,500	1,500	0.00
300	Purchased Services	838	1,507	1,350	0.00	1,500	0.00	1,500	1,500	0.00
410	Supplies and Materials	674	758	800	0.00	800	0.00	800	800	0.00
460	Non-consumable Items	0	27	0	0.00	0	0.00	0	0	0.00
400	Supplies	674	785	800	0.00	800	0.00	800	800	0.00
640	Dues and Fees	3,318	5,730	5,500	0.00	7,000	0.00	7,000	7,000	0.00
600	Other	3,318	5,730	5,500	0.00	7,000	0.00	7,000	7,000	0.00
Total Function 2520 Fiscal Services		127,975	130,514	133,750	1.38	147,097	1.38	147,097	147,097	1.38

Central Linn School District 552C
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Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 008 Maintenance											
Function	2540	Operation and Maintenance of Plant Services									
Area	000	District									
342	Travel, Out of District		149	698	1,000	0.00	1,000	0.00	1,000	1,000	0.00
351	Telephone		6,399	4,151	4,500	0.00	15,500	0.00	15,500	15,500	0.00
300	Purchased Services		6,548	4,849	5,500	0.00	16,500	0.00	16,500	16,500	0.00
640	Dues and Fees		1,556	696	3,000	0.00	3,000	0.00	3,000	3,000	0.00
653	Property Insurance Premiums		72,522	70,448	72,561	0.00	61,037	0.00	61,037	61,037	0.00
600	Other		74,078	71,144	75,561	0.00	64,037	0.00	64,037	64,037	0.00
Total Area	000	District	80,626	75,993	81,061	0.00	80,537	0.00	80,537	80,537	0.00
Area	001	Brownsville									
112	Classified Salaries		682	0	0	0.00	0	0.00	0	0	0.00
100	Salaries		682	0	0	0.00	0	0.00	0	0	0.00
210	PERS		179	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi		51	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
240	Benefits		188	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		451	0	0	0.00	0	0.00	0	0	0.00
322	Repairs and Maintenance Services		25	0	0	0.00	0	0.00	0	0	0.00
325	Electricity		7,755	4,421	3,300	0.00	3,600	0.00	3,600	3,600	0.00
326	Fuel		2,594	2,381	2,000	0.00	2,000	0.00	2,000	2,000	0.00
327	Water and Sewage		1,331	1,174	750	0.00	1,200	0.00	1,200	1,200	0.00
328	Garbage		2,279	664	1,000	0.00	500	0.00	500	500	0.00
390	Contracted Services		4,038	4,547	4,500	0.00	4,500	0.00	4,500	4,500	0.00
300	Purchased Services		18,022	13,187	11,550	0.00	11,800	0.00	11,800	11,800	0.00
410	Supplies and Materials		417	835	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items		41	633	0	0.00	0	0.00	0	0	0.00
400	Supplies		458	1,468	0	0.00	0	0.00	0	0	0.00
Total Area	001	Brownsville	19,613	14,655	11,550	0.00	11,800	0.00	11,800	11,800	0.00
Area	003	Elementary									
112	Classified Salaries		58,125	67,339	63,370	2.00	65,104	2.00	65,104	65,104	2.00
100	Salaries		58,125	67,339	63,370	2.00	65,104	2.00	65,104	65,104	2.00
210	PERS		15,279	13,951	14,981	0.00	18,145	0.00	18,145	18,145	0.00
220	SS & Medi		4,376	5,119	4,822	0.00	4,955	0.00	4,955	4,955	0.00
231	Worker's Comp		2,820	3,256	3,080	0.00	2,148	0.00	2,148	2,148	0.00

Requirements Report

1415 Actuals 1516 Actuals 1617 Adopted 1617 Adopted FTE 1718 Proposed 1718 Proposed FTE 1718 Approved 1718 Adopted 1718 Adopted FTE

Center 008 Maintenance

Function	2540	Operation and Maintenance of Plant Services								
Area	003	Elementary								
240	Benefits	25,389	27,466	28,880	0.00	20,399	0.00	20,399	20,399	0.00
200	Associated Payroll Costs	47,864	49,792	51,763	0.00	45,647	0.00	45,647	45,647	0.00
322	Repairs and Maintenance Services	2,427	5,280	5,000	0.00	5,000	0.00	5,000	5,000	0.00
325	Electricity	33,500	32,861	34,000	0.00	34,000	0.00	34,000	34,000	0.00
326	Fuel	13,496	11,944	15,000	0.00	15,000	0.00	15,000	15,000	0.00
327	Water and Sewage	8,537	8,096	8,500	0.00	8,000	0.00	8,000	8,000	0.00
328	Garbage	2,638	3,975	3,500	0.00	3,800	0.00	3,800	3,800	0.00
390	Contracted Services	19,007	41,561	81,243	0.00	40,000	0.00	40,000	40,000	0.00
300	Purchased Services	79,605	103,717	147,243	0.00	105,800	0.00	105,800	105,800	0.00
410	Supplies and Materials	9,590	11,268	10,000	0.00	10,000	0.00	10,000	10,000	0.00
460	Non-consumable Items	420	1,639	1,500	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies	10,010	12,907	11,500	0.00	11,500	0.00	11,500	11,500	0.00
541	Initial and Additional Equipment Purchase	78	0	0	0.00	0	0.00	0	0	0.00
543	Furniture	8,397	3,231	3,200	0.00	3,200	0.00	3,200	3,200	0.00
500	Capitol Outlay	8,475	3,231	3,200	0.00	3,200	0.00	3,200	3,200	0.00
Total Area	003 Elementary	204,079	236,986	277,076	2.00	231,251	2.00	231,251	231,251	2.00
Area	004	High School								
112	Classified Salaries	58,466	63,101	66,396	2.00	61,930	2.00	61,930	61,930	2.00
100	Salaries	58,466	63,101	66,396	2.00	61,930	2.00	61,930	61,930	2.00
210	PERS	8,964	15,873	15,696	0.00	17,260	0.00	17,260	17,260	0.00
220	SS & Medi	4,444	4,830	5,079	0.00	4,738	0.00	4,738	4,738	0.00
231	Worker's Comp	2,487	3,060	3,224	0.00	2,046	0.00	2,046	2,046	0.00
240	Benefits	17,812	21,097	21,377	0.00	21,100	0.00	21,100	21,100	0.00
200	Associated Payroll Costs	33,707	44,860	45,376	0.00	45,144	0.00	45,144	45,144	0.00
322	Repairs and Maintenance Services	8,817	5,880	5,000	0.00	5,000	0.00	5,000	5,000	0.00
325	Electricity	45,848	47,962	47,000	0.00	49,500	0.00	49,500	49,500	0.00
326	Fuel	33,325	33,000	38,000	0.00	35,000	0.00	35,000	35,000	0.00
327	Water and Sewage	5,774	5,967	6,500	0.00	7,000	0.00	7,000	7,000	0.00
328	Garbage	11,205	11,640	11,000	0.00	10,500	0.00	10,500	10,500	0.00
390	Contracted Services	95,348	70,410	112,078	0.00	60,000	0.00	60,000	60,000	0.00
300	Purchased Services	200,317	174,859	219,578	0.00	167,000	0.00	167,000	167,000	0.00
410	Supplies and Materials	12,758	10,348	11,000	0.00	13,500	0.00	13,500	13,500	0.00
460	Non-consumable Items	6,455	8,247	5,000	0.00	5,000	0.00	5,000	5,000	0.00
400	Supplies	19,213	18,595	16,000	0.00	18,500	0.00	18,500	18,500	0.00
541	Initial and Additional Equipment Purchase	0	0	9,000	0.00	0	0.00	0	0	0.00
543	Furniture	2,949	4,934	5,000	0.00	5,000	0.00	5,000	5,000	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Center 008 Maintenance											
500	Capitol Outlay		2,949	4,934	14,000	0.00	5,000	0.00	5,000	5,000	0.00
Total Area	004 High School		314,652	306,349	361,350	2.00	297,574	2.00	297,574	297,574	2.00
Area	006 Central Office										
112	Classified Salaries		24,131	10,235	21,967	0.63	22,224	0.63	22,224	22,224	0.63
114	Managerial - Classified		50,050	9,000	9,000	0.00	9,400	0.00	9,400	9,400	0.00
122	Substitutes - Classified		11,412	12,677	11,000	0.00	15,000	0.00	15,000	15,000	0.00
148	Cell Phone		3,547	1,724	720	0.00	720	0.00	720	720	0.00
100	Salaries		89,140	33,636	42,687	0.63	47,344	0.63	47,344	47,344	0.63
210	PERS		22,225	6,340	11,465	0.00	14,790	0.00	14,790	14,790	0.00
220	SS & Medi		6,515	2,462	3,265	0.00	3,623	0.00	3,623	3,623	0.00
231	Worker's Comp		1,661	949	904	0.00	764	0.00	764	764	0.00
232	Unemployment		1,186	704	100	0.00	100	0.00	100	100	0.00
240	Benefits		18,352	2,442	1,065	0.00	7,175	0.00	7,175	7,175	0.00
200	Associated Payroll Costs		49,939	12,897	16,799	0.00	26,452	0.00	26,452	26,452	0.00
322	Repairs and Maintenance Services		332	0	500	0.00	500	0.00	500	500	0.00
390	Contracted Services		3,476	2,654	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300	Purchased Services		3,808	2,654	3,500	0.00	3,500	0.00	3,500	3,500	0.00
410	Supplies and Materials		709	91	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	Non-consumable Items		650	255	500	0.00	500	0.00	500	500	0.00
400	Supplies		1,359	346	1,500	0.00	1,500	0.00	1,500	1,500	0.00
541	Initial and Additional Equipment Purchase		799	0	0	0.00	0	0.00	0	0	0.00
542	Replacement Equipment Purchase		115	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
543	Furniture		1,322	141	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay		2,236	141	1,500	0.00	1,500	0.00	1,500	1,500	0.00
640	Dues and Fees		70	0	0	0.00	0	0.00	0	0	0.00
600	Other		70	0	0	0.00	0	0.00	0	0	0.00
Total Area	006 Central Office		146,552	49,674	65,986	0.63	80,296	0.63	80,296	80,296	0.63
Total Center	008 Maintenance		765,522	683,657	797,023	4.63	701,458	4.63	701,458	701,458	4.63
Grand Totals:			765,522	683,657	797,023	4.63	701,458	4.63	701,458	701,458	4.63

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function 2550	Student Transportation Services									
112	Classified Salaries	210,749	219,172	209,110	5.47	249,931	6.00	249,931	249,931	6.00
114	Managerial - Classified	43,264	43,264	41,600	1.00	42,432	1.00	42,432	42,432	1.00
122	Substitutes - Classified	16,627	2,151	10,000	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	271,720	265,667	261,790	6.47	303,443	7.00	303,443	303,443	7.00
210	PERS	67,733	66,396	66,335	0.00	81,852	0.00	81,852	81,852	0.00
220	SS & Medi	19,588	19,696	19,419	0.00	22,864	0.00	22,864	22,864	0.00
231	Worker's Comp	12,617	12,738	12,721	0.00	11,598	0.00	11,598	11,598	0.00
232	Unemployment	60	168	0	0.00	0	0.00	0	0	0.00
240	Benefits	89,037	92,008	97,664	0.00	90,047	0.00	90,047	90,047	0.00
200	Associated Payroll Costs	189,035	191,006	196,139	0.00	206,361	0.00	206,361	206,361	0.00
322	Repairs and Maintenance Services	10,206	13,899	15,000	0.00	17,000	0.00	17,000	17,000	0.00
326	Fuel	69,016	36,721	60,000	0.00	40,000	0.00	40,000	40,000	0.00
342	Travel, Out of District	718	1,222	800	0.00	1,200	0.00	1,200	1,200	0.00
390	Contracted Services	17,618	16,698	12,000	0.00	14,500	0.00	14,500	14,500	0.00
300	Purchased Services	97,558	68,540	87,800	0.00	72,700	0.00	72,700	72,700	0.00
410	Supplies and Materials	7,521	4,185	8,000	0.00	4,500	0.00	4,500	4,500	0.00
418	Tires	4,537	10,086	6,000	0.00	4,000	0.00	4,000	4,000	0.00
460	Non-consumable Items	1,835	950	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	13,893	15,221	15,000	0.00	9,500	0.00	9,500	9,500	0.00
640	Dues and Fees	2,618	889	1,500	0.00	1,500	0.00	1,500	1,500	0.00
650	Insurance and Judgments	12,649	15,087	15,540	0.00	12,954	0.00	12,954	12,954	0.00
600	Other	15,267	15,976	17,040	0.00	14,454	0.00	14,454	14,454	0.00
Total Function 2550	Student Transportation Services	587,473	556,410	577,769	6.47	606,458	7.00	606,458	606,458	7.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund											
Function 2626	Grant Writing										
	232	Unemployment	1,754	251	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		1,754	251	0	0.00	0	0.00	0	0	0.00
Total Function 2626	Grant Writing		1,754	251	0	0.00	0	0.00	0	0	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function	2640 Staff Services									
	112 Classified Salaries	0	1,376	6,969	0.25	2,394	0.10	2,394	2,394	0.10
	122 Substitutes - Classified	0	1,244	0	0.00	0	0.00	0	0	0.00
100	Salaries	0	2,620	6,969	0.25	2,394	0.10	2,394	2,394	0.10
	210 PERS	0	350	1,647	0.00	0	0.00	0	0	0.00
	220 SS & Medi	0	177	485	0.00	183	0.00	183	183	0.00
	231 Worker's Comp	0	47	49	0.00	13	0.00	13	13	0.00
	240 Benefits	0	1,584	3,294	0.00	1,224	0.00	1,224	1,224	0.00
200	Associated Payroll Costs	0	2,158	5,475	0.00	1,420	0.00	1,420	1,420	0.00
	410 Supplies and Materials	0	242	0	0.00	0	0.00	0	0	0.00
400	Supplies	0	242	0	0.00	0	0.00	0	0	0.00
Total Function 2640 Staff Services		0	5,020	12,444	0.25	3,814	0.10	3,814	3,814	0.10

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100	General Fund									
Function 2660	Technology Services									
111	Licensed Salaries	26,595	17,387	18,298	0.34	18,880	0.34	18,880	18,880	0.34
154	Licensed Extra Duty	8,500	7,200	7,200	0.00	7,200	0.00	7,200	7,200	0.00
100	Salaries	35,095	24,587	25,498	0.34	26,080	0.34	26,080	26,080	0.34
210	PERS	9,734	6,965	7,224	0.00	8,659	0.00	8,659	8,659	0.00
220	SS & Medi	2,618	1,820	1,891	0.00	1,920	0.00	1,920	1,920	0.00
231	Worker's Comp	221	154	165	0.00	135	0.00	135	135	0.00
240	Benefits	5,970	4,651	4,767	0.00	5,062	0.00	5,062	5,062	0.00
200	Associated Payroll Costs	18,543	13,590	14,047	0.00	15,776	0.00	15,776	15,776	0.00
342	Travel, Out of District	0	0	500	0.00	500	0.00	500	500	0.00
390	Contracted Services	19,778	60,976	30,750	0.00	30,750	0.00	30,750	30,750	0.00
300	Purchased Services	19,778	60,976	31,250	0.00	31,250	0.00	31,250	31,250	0.00
410	Supplies and Materials	201	805	200	0.00	1,000	0.00	1,000	1,000	0.00
470	Computer Software	2,680	2,468	1,000	0.00	5,000	0.00	5,000	5,000	0.00
400	Supplies	2,881	3,273	1,200	0.00	6,000	0.00	6,000	6,000	0.00
550	Technology	34,706	70,730	50,000	0.00	40,000	0.00	40,000	40,000	0.00
500	Capitol Outlay	34,706	70,730	50,000	0.00	40,000	0.00	40,000	40,000	0.00
640	Dues and Fees	150	150	500	0.00	500	0.00	500	500	0.00
600	Other	150	150	500	0.00	500	0.00	500	500	0.00
Total Function 2660	Technology Services	111,153	173,306	122,495	0.34	119,606	0.34	119,606	119,606	0.34

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund											
Function 2700	Supplemental Retirement Program										
	240	Benefits	10,451	29,413	15,900	0.00	1,500	0.00	1,500	1,500	0.00
200	Associated Payroll Costs		10,451	29,413	15,900	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 2700	Supplemental Retirement Program		10,451	29,413	15,900	0.00	1,500	0.00	1,500	1,500	0.00

Requirements Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund									
Major Function 2000 Support Services	2,832,544	2,729,779	2,947,181	24.98	2,889,041	24.87	2,889,041	2,889,041	24.87

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100	General Fund									
Function 3300	Community Services									
112	Classified Salaries	18,565	17,432	16,434	0.45	19,239	0.45	19,239	19,239	0.45
130	Additional Salary	29,219	28,293	25,000	0.00	28,738	0.00	28,738	28,738	0.00
100	Salaries	47,784	45,725	41,434	0.45	47,977	0.45	47,977	47,977	0.45
210	PERS	8,581	8,058	10,566	0.00	14,866	0.00	14,866	14,866	0.00
220	SS & Medi	3,294	3,288	2,726	0.00	3,609	0.00	3,609	3,609	0.00
231	Worker's Comp	399	376	259	0.00	239	0.00	239	239	0.00
240	Benefits	9,659	10,724	13,771	0.00	12,766	0.00	12,766	12,766	0.00
200	Associated Payroll Costs	21,933	22,446	27,322	0.00	31,480	0.00	31,480	31,480	0.00
342	Travel, Out of District	610	863	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	Purchased Services	610	863	1,000	0.00	1,000	0.00	1,000	1,000	0.00
410	Supplies and Materials	7,744	10,054	9,500	0.00	9,500	0.00	9,500	9,500	0.00
400	Supplies	7,744	10,054	9,500	0.00	9,500	0.00	9,500	9,500	0.00
Total Function 3300	Community Services	78,071	79,088	79,256	0.45	89,957	0.45	89,957	89,957	0.45

Requirements Report

1415 Actuals 1516 Actuals 1617 Adopted 1617 Adopted FTE 1718 Proposed 1718 Proposed FTE 1718 Approved 1718 Adopted 1718 Adopted FTE

Fund 100 General Fund

Major Function 3000 Enterprise and Community Services	78,071	79,088	79,256	0.45	89,957	0.45	89,957	89,957	0.45
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Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Function	5110 Long-Term Debt Service									
612	Redemption of Principal Buses	14,635	38,714	39,067	0.00	40,229	0.00	40,229	40,229	0.00
613	Redemption of Principal Stadium	25,846	0	0	0.00	0	0.00	0	0	0.00
614	Redemption of Principal Cool Schools	42,258	43,668	45,138	0.00	46,580	0.00	46,580	46,580	0.00
622	Bus & Bus Garage Interest	2,824	4,218	3,865	0.00	2,703	0.00	2,703	2,703	0.00
623	Regular Interest Stadium	963	0	0	0.00	0	0.00	0	0	0.00
624	Regular Interest Cool Schools	21,546	20,136	18,656	0.00	17,224	0.00	17,224	17,224	0.00
600	Other	108,072	106,736	106,726	0.00	106,736	0.00	106,736	106,736	0.00
Total Function	5110 Long-Term Debt Service	108,072	106,736	106,726	0.00	106,736	0.00	106,736	106,736	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund											
Function	5200	Transfers of Funds									
	790	Other Transfers	47,806	44,202	53,529	0.00	50,581	0.00	50,581	50,581	0.00
	700	Transfers	47,806	44,202	53,529	0.00	50,581	0.00	50,581	50,581	0.00
Total Function	5200	Transfers of Funds	47,806	44,202	53,529	0.00	50,581	0.00	50,581	50,581	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund										
Major Function 5000	Other Uses	155,878	150,938	160,255	0.00	157,317	0.00	157,317	157,317	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund											
Function 6110	Operating Contingency										
	810	Planned Reserve	0	0	100,000	0.00	96,610	0.00	96,610	96,610	0.00
	800	Other Uses of Funds	0	0	100,000	0.00	96,610	0.00	96,610	96,610	0.00
Total Function 6110	Operating Contingency		0	0	100,000	0.00	96,610	0.00	96,610	96,610	0.00

Requirements Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund									
Major Function 6000 Contingencies	0	0	100,000	0.00	96,610	0.00	96,610	96,610	0.00

Requirements Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 100 General Fund									
Total Fund 100 General Fund	6,487,127	6,708,302	7,132,839	74.51	7,308,131	74.98	7,308,131	7,308,131	74.98

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 201 Food Service									
1611 Breakfast Sales	4,455	8,022	7,500	0.00	6,500	0.00	6,500	6,500	0.00
1612 Lunch Sales	23,109	31,159	32,000	0.00	26,000	0.00	26,000	26,000	0.00
1620 Ala Carte	3,306	2,269	2,500	0.00	2,500	0.00	2,500	2,500	0.00
1622 Snack Bar Sales	2,609	0	0	0.00	0	0.00	0	0	0.00
1630 Special Functions	4,600	5,341	5,000	0.00	4,000	0.00	4,000	4,000	0.00
1990 Miscellaneous	1,133	907	1,000	0.00	1,000	0.00	1,000	1,000	0.00
1000 Revenue from Local Sources	39,212	47,698	48,000	0.00	40,000	0.00	40,000	40,000	0.00
3102 State School Fund - School Lunch Matcl	2,422	2,003	2,003	0.00	2,003	0.00	2,003	2,003	0.00
3120 State Reduced Reimbursement	831	2,032	1,500	0.00	2,000	0.00	2,000	2,000	0.00
3000 Revenue From State Sources	3,253	4,035	3,503	0.00	4,003	0.00	4,003	4,003	0.00
4500 Federal Receipt	160,568	178,822	163,200	0.00	196,000	0.00	196,000	196,000	0.00
4910 Commodities	13,325	13,902	14,776	0.00	15,873	0.00	15,873	15,873	0.00
4000 Revenue From Federal Sources	173,893	192,724	177,976	0.00	211,873	0.00	211,873	211,873	0.00
5200 Interfund Transfers	34,494	30,163	39,386	0.00	35,457	0.00	35,457	35,457	0.00
5400 Beginning Fund Balance	26,851	0	0	0.00	0	0.00	0	0	0.00
5000 Other Sources	61,345	30,163	39,386	0.00	35,457	0.00	35,457	35,457	0.00
Total Fund 201 Food Service	277,703	274,620	268,865	0.00	291,333	0.00	291,333	291,333	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 201	Food Service									
Function 3100	Food Services									
112	Classified Salaries	56,615	39,726	42,133	1.85	42,036	1.85	42,036	42,036	1.85
114	Managerial - Classified	38,953	40,000	40,000	1.00	43,083	1.00	43,083	43,083	1.00
122	Substitutes - Classified	3,868	4,769	0	0.00	0	0.00	0	0	0.00
100	Salaries	99,436	84,495	82,133	2.85	85,119	2.85	85,119	85,119	2.85
210	PERS	26,814	20,045	20,562	0.00	24,992	0.00	24,992	24,992	0.00
220	SS & Medi	6,928	5,651	5,455	0.00	5,613	0.00	5,613	5,613	0.00
231	Worker's Comp	4,331	3,376	3,474	0.00	2,659	0.00	2,659	2,659	0.00
240	Benefits	38,801	47,211	49,254	0.00	50,503	0.00	50,503	50,503	0.00
200	Associated Payroll Costs	76,874	76,283	78,745	0.00	83,767	0.00	83,767	83,767	0.00
322	Repairs and Maintenance Services	0	46	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District	159	0	250	0.00	250	0.00	250	250	0.00
390	Contracted Services	2,193	375	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300	Purchased Services	2,352	421	2,250	0.00	2,250	0.00	2,250	2,250	0.00
410	Supplies and Materials	5,110	8,516	6,100	0.00	8,500	0.00	8,500	8,500	0.00
450	Food - Food Service Only	91,062	101,506	96,137	0.00	107,697	0.00	107,697	107,697	0.00
460	Non-consumable Items	75	0	500	0.00	500	0.00	500	500	0.00
470	Computer Software	925	925	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies	97,172	110,947	103,737	0.00	117,697	0.00	117,697	117,697	0.00
640	Dues and Fees	1,869	2,580	2,000	0.00	2,500	0.00	2,500	2,500	0.00
600	Other	1,869	2,580	2,000	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 3100	Food Services	277,703	274,726	268,865	2.85	291,333	2.85	291,333	291,333	2.85
Total Fund 201	Food Service	277,703	274,726	268,865	2.85	291,333	2.85	291,333	291,333	2.85

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 206 YTP Grant									
4500 Federal Receipt	41,640	43,907	40,980	0.00	45,360	0.00	45,360	45,360	0.00
4000 Revenue From Federal Sources	41,640	43,907	40,980	0.00	45,360	0.00	45,360	45,360	0.00
5200 Interfund Transfers	13,311	14,039	14,143	0.00	15,120	0.00	15,120	15,120	0.00
5000 Other Sources	13,311	14,039	14,143	0.00	15,120	0.00	15,120	15,120	0.00
Total Fund 206 YTP Grant	54,951	57,946	55,123	0.00	60,480	0.00	60,480	60,480	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 206 YTP Grant										
Function 1220	Special Education Programs									
112	Classified Salaries	26,762	27,663	20,671	0.55	27,845	0.55	27,845	27,845	0.55
148	Cell Phone	960	720	720	0.00	720	0.00	720	720	0.00
100	Salaries	27,722	28,383	21,391	0.55	28,565	0.55	28,565	28,565	0.55
220	SS & Medi	2,123	1,661	1,636	0.00	2,185	0.00	2,185	2,185	0.00
231	Worker's Comp	183	143	140	0.00	144	0.00	144	144	0.00
240	Benefits	18,418	21,532	819	0.00	562	0.00	562	562	0.00
200	Associated Payroll Costs	20,724	23,336	2,595	0.00	2,891	0.00	2,891	2,891	0.00
342	Travel, Out of District	3,237	2,629	19,797	0.00	26,524	0.00	26,524	26,524	0.00
300	Purchased Services	3,237	2,629	19,797	0.00	26,524	0.00	26,524	26,524	0.00
410	Supplies and Materials	3,269	3,599	6,340	0.00	2,500	0.00	2,500	2,500	0.00
400	Supplies	3,269	3,599	6,340	0.00	2,500	0.00	2,500	2,500	0.00
550	Technology	0	0	5,000	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	0	0	5,000	0.00	0	0.00	0	0	0.00
Total Function 1220 Special Education Programs		54,952	57,947	55,123	0.55	60,480	0.55	60,480	60,480	0.55
Total Fund 206	YTP Grant	54,952	57,947	55,123	0.55	60,480	0.55	60,480	60,480	0.55

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 208 TITLE I									
3299 Restricted Grants-in-Aid	40,000	0	0	0.00	0	0.00	0	0	0.00
3000 Revenue From State Sources	40,000	0	0	0.00	0	0.00	0	0	0.00
4500 Federal Receipt	602,095	418,329	378,925	0.00	347,503	0.00	347,503	347,503	0.00
4000 Revenue From Federal Sources	602,095	418,329	378,925	0.00	347,503	0.00	347,503	347,503	0.00
Total Fund 208 TITLE I	642,095	418,329	378,925	0.00	347,503	0.00	347,503	347,503	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 208 TITLE I										
Function 1272	Title I-A/D									
111	Licensed Salaries	197,012	103,084	80,798	1.00	69,292	0.50	69,292	69,292	0.50
112	Classified Salaries	151,117	127,932	136,787	5.55	138,207	5.75	138,207	138,207	5.75
100	Salaries	348,129	231,016	217,585	6.55	207,499	6.25	207,499	207,499	6.25
210	PERS	90,200	52,125	53,850	0.00	52,235	0.00	52,235	52,235	0.00
220	SS & Medi	25,229	16,829	15,641	0.00	15,399	0.00	15,399	15,399	0.00
231	Worker's Comp	2,282	1,535	1,489	0.00	1,150	0.00	1,150	1,150	0.00
240	Benefits	82,438	73,928	71,644	0.00	71,175	0.00	71,175	71,175	0.00
200	Associated Payroll Costs	200,149	144,417	142,624	0.00	139,959	0.00	139,959	139,959	0.00
342	Travel, Out of District	7,100	3,070	1,216	0.00	45	0.00	45	45	0.00
390	Contracted Services	6,545	7,733	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	13,645	10,803	1,216	0.00	45	0.00	45	45	0.00
410	Supplies and Materials	7,082	1,466	0	0.00	0	0.00	0	0	0.00
420	Textbooks	14,227	12,411	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	5,032	0	0	0.00	0	0.00	0	0	0.00
470	Computer Software	7,196	17,238	17,500	0.00	0	0.00	0	0	0.00
400	Supplies	33,537	31,115	17,500	0.00	0	0.00	0	0	0.00
550	Technology	46,636	977	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	46,636	977	0	0.00	0	0.00	0	0	0.00
Total Function 1272	Title I-A/D	642,096	418,328	378,925	6.55	347,503	6.25	347,503	347,503	6.25
Total Fund 208	TITLE I	642,096	418,328	378,925	6.55	347,503	6.25	347,503	347,503	6.25

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 226 TITLE VI									
4500 Federal Receipt	12,453	0	0	0.00	0	0.00	0	0	0.00
4000 Revenue From Federal Sources	12,453	0	0	0.00	0	0.00	0	0	0.00
Total Fund 226 TITLE VI	12,453	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
<hr/>									
Fund 226 TITLE VI									
<hr/>									
Function 2660 Technology Services									
550 Technology	12,453	0	0	0.00	0	0.00	0	0	0.00
500 Capitol Outlay	12,453	0	0	0.00	0	0.00	0	0	0.00
Total Function 2660 Technology Services	12,453	0	0	0.00	0	0.00	0	0	0.00
<hr/>									
Total Fund 226 TITLE VI	12,453	0	0	0.00	0	0.00	0	0	0.00

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 237 IDEA									
4500 Federal Receipt	101,539	89,237	98,680	0.00	106,714	0.00	106,714	106,714	0.00
4000 Revenue From Federal Sources	101,539	89,237	98,680	0.00	106,714	0.00	106,714	106,714	0.00
Total Fund 237 IDEA	101,539	89,237	98,680	0.00	106,714	0.00	106,714	106,714	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 237 IDEA										
Function 1220	Special Education Programs									
111	Licensed Salaries	39,592	42,959	41,327	1.00	21,321	0.50	21,321	21,321	0.50
112	Classified Salaries	24,148	11,680	14,288	0.63	44,549	1.48	44,549	44,549	1.48
100	Salaries	63,740	54,639	55,615	1.63	65,870	1.98	65,870	65,870	1.98
210	PERS	14,194	12,495	13,652	0.00	19,610	0.00	19,610	19,610	0.00
220	SS & Medi	4,247	3,891	4,254	0.00	5,040	0.00	5,040	5,040	0.00
231	Worker's Comp	365	327	366	0.00	359	0.00	359	359	0.00
240	Benefits	18,994	17,534	17,907	0.00	11,519	0.00	11,519	11,519	0.00
200	Associated Payroll Costs	37,800	34,247	36,179	0.00	36,528	0.00	36,528	36,528	0.00
342	Travel, Out of District	0	0	2,000	0.00	0	0.00	0	0	0.00
390	Contracted Services	0	350	4,886	0.00	4,316	0.00	4,316	4,316	0.00
300	Purchased Services	0	350	6,886	0.00	4,316	0.00	4,316	4,316	0.00
Total Function 1220 Special Education Programs		101,540	89,236	98,680	1.63	106,714	1.98	106,714	106,714	1.98
Total Fund 237	IDEA	101,540	89,236	98,680	1.63	106,714	1.98	106,714	106,714	1.98

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 244 REAP									
4500 Federal Receipt	0	0	0	0.00	36,493	0.00	36,493	36,493	0.00
4000 Revenue From Federal Sources	0	0	0	0.00	36,493	0.00	36,493	36,493	0.00
Total Fund 244 REAP	0	0	0	0.00	36,493	0.00	36,493	36,493	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 244 REAP											
Function 1272	Title I-A/D										
470	Computer Software		0	0	0	0.00	18,282	0.00	18,282	18,282	0.00
400	Supplies		0	0	0	0.00	18,282	0.00	18,282	18,282	0.00
Total Function 1272 Title I-A/D			0	0	0	0.00	18,282	0.00	18,282	18,282	0.00
Function 2210	Improvement of Instruction Services										
111	Licensed Salaries		0	0	0	0.00	3,300	0.00	3,300	3,300	0.00
100	Salaries		0	0	0	0.00	3,300	0.00	3,300	3,300	0.00
210	PERS		0	0	0	0.00	920	0.00	920	920	0.00
220	SS & Medi		0	0	0	0.00	242	0.00	242	242	0.00
231	Worker's Comp		0	0	0	0.00	17	0.00	17	17	0.00
240	Benefits		0	0	0	0.00	622	0.00	622	622	0.00
200	Associated Payroll Costs		0	0	0	0.00	1,801	0.00	1,801	1,801	0.00
Total Function 2210 Improvement of Instruction Services			0	0	0	0.00	5,101	0.00	5,101	5,101	0.00
Function 2240	Instructional Staff Development										
342	Travel, Out of District		0	0	0	0.00	13,110	0.00	13,110	13,110	0.00
300	Purchased Services		0	0	0	0.00	13,110	0.00	13,110	13,110	0.00
Total Function 2240 Instructional Staff Development			0	0	0	0.00	13,110	0.00	13,110	13,110	0.00
Total Fund 244 REAP			0	0	0	0.00	36,493	0.00	36,493	36,493	0.00

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 268 TITLE IIA									
4500 Federal Receipt	32,828	30,685	36,686	0.00	28,970	0.00	28,970	28,970	0.00
4000 Revenue From Federal Sources	32,828	30,685	36,686	0.00	28,970	0.00	28,970	28,970	0.00
Total Fund 268 TITLE IIA	32,828	30,685	36,686	0.00	28,970	0.00	28,970	28,970	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 268 TITLE IIA										
Function 2240	Instructional Staff Development									
111	Licensed Salaries	20,908	16,455	16,640	0.17	7,200	0.00	7,200	7,200	0.00
100	Salaries	20,908	16,455	16,640	0.17	7,200	0.00	7,200	7,200	0.00
210	PERS	5,915	4,662	4,714	0.00	2,390	0.00	2,390	2,390	0.00
220	SS & Medi	1,599	1,259	1,273	0.00	550	0.00	550	550	0.00
231	Worker's Comp	130	102	108	0.00	38	0.00	38	38	0.00
240	Benefits	3,829	2,860	2,993	0.00	1,201	0.00	1,201	1,201	0.00
200	Associated Payroll Costs	11,473	8,883	9,088	0.00	4,179	0.00	4,179	4,179	0.00
342	Travel, Out of District	210	5,102	10,196	0.00	16,829	0.00	16,829	16,829	0.00
390	Contracted Services	238	246	762	0.00	762	0.00	762	762	0.00
300	Purchased Services	448	5,348	10,958	0.00	17,591	0.00	17,591	17,591	0.00
Total Function 2240 Instructional Staff Development		32,829	30,686	36,686	0.17	28,970	0.00	28,970	28,970	0.00
Total Fund 268 TITLE IIA		32,829	30,686	36,686	0.17	28,970	0.00	28,970	28,970	0.00

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 272 PERKINS									
4500 Federal Receipt	14,447	6,384	6,620	0.00	5,255	0.00	5,255	5,255	0.00
4000 Revenue From Federal Sources	14,447	6,384	6,620	0.00	5,255	0.00	5,255	5,255	0.00
Total Fund 272 PERKINS	14,447	6,384	6,620	0.00	5,255	0.00	5,255	5,255	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 272 PERKINS										
Function 1131	High School Programs									
342	Travel, Out of District	6,934	513	3,200	0.00	2,000	0.00	2,000	2,000	0.00
390	Contracted Services	60	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	6,994	513	3,200	0.00	2,000	0.00	2,000	2,000	0.00
460	Non-consumable Items	6,056	103	0	0.00	0	0.00	0	0	0.00
470	Computer Software	888	265	500	0.00	500	0.00	500	500	0.00
400	Supplies	6,924	368	500	0.00	500	0.00	500	500	0.00
541	Initial and Additional Equipment Purchase	529	5,503	0	0.00	0	0.00	0	0	0.00
550	Technology	0	0	2,920	0.00	2,755	0.00	2,755	2,755	0.00
500	Capitol Outlay	529	5,503	2,920	0.00	2,755	0.00	2,755	2,755	0.00
Total Function 1131	High School Programs	14,447	6,384	6,620	0.00	5,255	0.00	5,255	5,255	0.00
Total Fund 272	PERKINS	14,447	6,384	6,620	0.00	5,255	0.00	5,255	5,255	0.00

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 275 Student Activities									
1700 Extracurricular Activities	210,543	231,875	265,708	0.00	226,900	0.00	226,900	226,900	0.00
1000 Revenue from Local Sources	210,543	231,875	265,708	0.00	226,900	0.00	226,900	226,900	0.00
5400 Beginning Fund Balance	129,015	123,991	162,086	0.00	143,278	0.00	143,278	143,278	0.00
5000 Other Sources	129,015	123,991	162,086	0.00	143,278	0.00	143,278	143,278	0.00
Total Fund 275 Student Activities	339,558	355,866	427,794	0.00	370,178	0.00	370,178	370,178	0.00

Requirements Report

			1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 275 Student Activities											
Function 1113	Elementary Extracurricular										
410	Supplies and Materials		40,681	17,988	48,470	0.00	51,697	0.00	51,697	51,697	0.00
400	Supplies		40,681	17,988	48,470	0.00	51,697	0.00	51,697	51,697	0.00
Total Function 1113 Elementary Extracurricular			40,681	17,988	48,470	0.00	51,697	0.00	51,697	51,697	0.00
Function 1131	High School Programs										
410	Supplies and Materials		174,887	192,163	379,324	0.00	318,481	0.00	318,481	318,481	0.00
400	Supplies		174,887	192,163	379,324	0.00	318,481	0.00	318,481	318,481	0.00
Total Function 1131 High School Programs			174,887	192,163	379,324	0.00	318,481	0.00	318,481	318,481	0.00
Total Fund 275 Student Activities			215,568	210,151	427,794	0.00	370,178	0.00	370,178	370,178	0.00

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND									
5160 Lease Purchase Receipts	120,000	0	0	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	7,705	9,205	9,205	0.00	0	0.00	0	0	0.00
5000 Other Sources	127,705	9,205	9,205	0.00	0	0.00	0	0	0.00
Total Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND	127,705	9,205	9,205	0.00	0	0.00	0	0	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 290	VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND									
Function 2550	Student Transportation Services									
564	Bus and Capital Bus Improvements	118,500	0	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay	118,500	0	0	0.00	0	0.00	0	0	0.00
Total Function 2550	Student Transportation Services	118,500	0	0	0.00	0	0.00	0	0	0.00
Function 5200	Transfers of Funds									
790	Other Transfers	0	0	9,205	0.00	0	0.00	0	0	0.00
700	Transfers	0	0	9,205	0.00	0	0.00	0	0	0.00
Total Function 5200	Transfers of Funds	0	0	9,205	0.00	0	0.00	0	0	0.00
Total Fund 290	VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND	118,500	0	9,205	0.00	0	0.00	0	0	0.00

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 295 MAINTENANCE RESERVE									
1920 Contributions & Donations From Private	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
1000 Revenue from Local Sources	0	0	5,000	0.00	5,000	0.00	5,000	5,000	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	1,941	0.00	1,941	0.00	1,941	1,941	0.00
Total Fund 295 MAINTENANCE RESERVE	1,942	1,942	6,941	0.00	6,941	0.00	6,941	6,941	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 295 MAINTENANCE RESERVE										
Function 2540	Operation and Maintenance of Plant Services									
390	Contracted Services	0	0	6,941	0.00	6,941	0.00	6,941	6,941	0.00
300	Purchased Services	0	0	6,941	0.00	6,941	0.00	6,941	6,941	0.00
Total Function 2540	Operation and Maintenance of Plant Services	0	0	6,941	0.00	6,941	0.00	6,941	6,941	0.00
Total Fund 295	MAINTENANCE RESERVE	0	0	6,941	0.00	6,941	0.00	6,941	6,941	0.00

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 296 DAVE GRIEVE ESTATE									
1510 Interest Earnings	4	0	5	0.00	5	0.00	5	5	0.00
1990 Miscellaneous	2,223	0	0	0.00	0	0.00	0	0	0.00
1000 Revenue from Local Sources	2,227	0	5	0.00	5	0.00	5	5	0.00
5400 Beginning Fund Balance	44,079	39,485	35,773	0.00	32,541	0.00	32,541	32,541	0.00
5000 Other Sources	44,079	39,485	35,773	0.00	32,541	0.00	32,541	32,541	0.00
Total Fund 296 DAVE GRIEVE ESTATE	46,306	39,485	35,778	0.00	32,546	0.00	32,546	32,546	0.00

Requirements Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE	
Fund 296 DAVE GRIEVE ESTATE										
Function 1111 Primary, K- 6										
390 Contracted Services	4,060	2,299	0	0.00	5,000	0.00	5,000	5,000	0.00	
300 Purchased Services	4,060	2,299	0	0.00	5,000	0.00	5,000	5,000	0.00	
Total Function 1111 Primary, K- 6	4,060	2,299	0	0.00	5,000	0.00	5,000	5,000	0.00	
Function 1131 High School Programs										
460 Non-consumable Items	0	900	20,000	0.00	20,000	0.00	20,000	20,000	0.00	
400 Supplies	0	900	20,000	0.00	20,000	0.00	20,000	20,000	0.00	
Total Function 1131 High School Programs	0	900	20,000	0.00	20,000	0.00	20,000	20,000	0.00	
Function 2660 Technology Services										
550 Technology	0	0	15,778	0.00	7,546	0.00	7,546	7,546	0.00	
500 Capitol Outlay	0	0	15,778	0.00	7,546	0.00	7,546	7,546	0.00	
Total Function 2660 Technology Services	0	0	15,778	0.00	7,546	0.00	7,546	7,546	0.00	
Function 3300 Community Services										
324 Rentals	950	0	0	0.00	0	0.00	0	0	0.00	
325 Electricity	251	0	0	0.00	0	0.00	0	0	0.00	
390 Contracted Services	1,580	0	0	0.00	0	0.00	0	0	0.00	
300 Purchased Services	2,761	0	0	0.00	0	0.00	0	0	0.00	
Total Function 3300 Community Services	2,761	0	0	0.00	0	0.00	0	0	0.00	
Total Fund 296 DAVE GRIEVE ESTATE	6,821	3,199	35,778	0.00	32,546	0.00	32,546	32,546	0.00	

Resources Report

1415 Actuals 1516 Actuals 1617 Adopted 1617 Adopted FTE 1718 Proposed 1718 Proposed FTE 1718 Approved 1718 Adopted 1718 Adopted FTE

Fund 298 TRACK AND ATHLETIC RESERVE FUND

1510 Interest Earnings	6	0	5	0.00	5	0.00	5	5	0.00
1920 Contributions & Donations From Private	2,025	3,000	3,000	0.00	3,000	0.00	3,000	3,000	0.00
1000 Revenue from Local Sources	2,031	3,000	3,005	0.00	3,005	0.00	3,005	3,005	0.00
5400 Beginning Fund Balance	31,053	33,084	36,085	0.00	38,084	0.00	38,084	38,084	0.00
5000 Other Sources	31,053	33,084	36,085	0.00	38,084	0.00	38,084	38,084	0.00
Total Fund 298 TRACK AND ATHLETIC RESERVE FUND	33,084	36,084	39,090	0.00	41,089	0.00	41,089	41,089	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 298 TRACK AND ATHLETIC RESERVE FUND										
Function 4150	Building Acquisition, Construction, and Improvem									
390	Contracted Services	0	0	39,090	0.00	41,089	0.00	41,089	41,089	0.00
300	Purchased Services	0	0	39,090	0.00	41,089	0.00	41,089	41,089	0.00
Total Function 4150	Building Acquisition, Construction, and Improvem	0	0	39,090	0.00	41,089	0.00	41,089	41,089	0.00
Total Fund 298	TRACK AND ATHLETIC RESERVE FUND	0	0	39,090	0.00	41,089	0.00	41,089	41,089	0.00

Resources Report

	1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 510 COBRA Student Enterprises									
1990 Miscellaneous	4,635	4,528	5,000	0.00	5,500	0.00	5,500	5,500	0.00
1000 Revenue from Local Sources	4,635	4,528	5,000	0.00	5,500	0.00	5,500	5,500	0.00
5400 Beginning Fund Balance	1,499	2,215	516	0.00	2,479	0.00	2,479	2,479	0.00
5000 Other Sources	1,499	2,215	516	0.00	2,479	0.00	2,479	2,479	0.00
Total Fund 510 COBRA Student Enterprises	6,134	6,743	5,516	0.00	7,979	0.00	7,979	7,979	0.00

Requirements Report

		1415 Actuals	1516 Actuals	1617 Adopted	1617 Adopted FTE	1718 Proposed	1718 Proposed FTE	1718 Approved	1718 Adopted	1718 Adopted FTE
Fund 510 COBRA Student Enterprises										
Function 3300	Community Services									
342	Travel, Out of District	1,117	804	850	0.00	1,900	0.00	1,900	1,900	0.00
300	Purchased Services	1,117	804	850	0.00	1,900	0.00	1,900	1,900	0.00
410	Supplies and Materials	2,801	3,068	4,666	0.00	6,079	0.00	6,079	6,079	0.00
400	Supplies	2,801	3,068	4,666	0.00	6,079	0.00	6,079	6,079	0.00
Total Function 3300 Community Services		3,918	3,872	5,516	0.00	7,979	0.00	7,979	7,979	0.00
Total Fund 510 COBRA Student Enterprises		3,918	3,872	5,516	0.00	7,979	0.00	7,979	7,979	0.00

BUDGET TOTALS

GENERAL FUND

1000 Series - Instruction Summary	\$4,075,206
2000 Series - Support Services Summary	\$2,889,041
3000 Series - Community Services Summary	\$89,957
5000 Series - Other Uses Summary	\$157,317
6000 Series - Planned Reserve	\$96,610

TOTAL GENERAL FUND **\$7,308,131**

OTHER FUNDS

201 Food Service	\$291,333
206 YTP Grant	\$60,480
208 Title I	\$347,503
237 IDEA	\$106,714
244 REAP	\$36,493
268 Title IIA	\$28,970
272 Perkins	\$5,255
275 Student Activities	\$370,178
295 Maintenance Reserve Fund	\$6,941
296 Grieve Estate	\$32,546
298 Track and Athletic Reserve Fund	\$41,089
510 COBRA Student Enterprises	\$7,979

TOTAL OTHER FUNDS **\$1,335,481**

TOTAL ALL FUNDS **\$8,643,612**