

CENTRAL LINN  
SCHOOL DISTRICT

Individualized Education  
For All Learners



**Adopted Budget  
2018-2019**

# **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**

**2018-2019 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 Term Expires</u>
1.	Dave Goracke	June 30, 2019	1.	Gary Margason June 30, 2020
2.	George Frasier	June 30, 2019	2.	Carolyn Jackson June 30, 2020
3.	Parker Leigh	June 30, 2019	3.	Jamar Bean June 30, 2020
4.	Eric Gerber	June 30, 2021	4.	Kyle Olson June 30, 2020
5.	Mark Penrod	June 30, 2019	5.	Brian Tenbusch June 30, 2020
6.	Rebekah Schneiter	June 30, 2021	6.	Tim Moore June 30, 2019
7.	David Karo	June 30, 2019	7.	Willie Tenbusch June 30, 2020

## CENTRAL LINN SCHOOL DISTRICT 552C

### 2018 BUDGET MESSAGE

In writing this year's budget message I found myself reading the previous six that I have written. In many areas the quality of our problems has greatly improved; in other areas some challenges remain. We have grown in innovation, quality of education, staff retention, community partners, fiscal stability, fiscal transparency, and school culture. We still need to work on communication, our Board goals, and a solution to our facility problems that the community will support.

After our second bond failure last fall I think our school community has gone through a range of emotions; almost a grieving process. Most of us have worked through that and are prepared to move forward with our educational focus. This does not mean that the building issues have gone away, and I know the Board is committed to engaging the community in search of answers; I will be focusing on the education of the communities' youth. In the meantime, we are moving forward this summer with a roof life extension project at the high school and for the flat roof portions of the elementary school. This will impact our general fund expenditures by roughly \$86,000 a year for the next 10 years; but doing nothing was not an option.

The Brownsville building was sold this year and the finalized sale should close in May 2018. It was sold to Pioneer Christian Academy for \$255,000. This money is set aside in fund 295, Maintenance Reserve, in this budget. The Board will determine the best use of these funds at a later date.

We are excited to be moving into a partnership with Sharing Hands, a wonderful local non-profit, on two projects this next fiscal year. The first is a new pre-k program that will be located at the elementary school. It will be a three day a week program beginning in the Fall of 2018 for learners that will enter our kindergarten in the Fall of 2019. This program will be funded in part using money received by the District from the Early Learning Hub through LBCC. The second is a contract for the management of our Friday and Summer Enrichment programs. Our current coordinator, Linda Hoyer, is in the process of retiring and will assist Sharing Hands this next year with the transition. The budget fiscal impact is modest, but savings should grow next fiscal year to approximately \$30,000.

As many of you know, we are sponsoring a state wide, K-8 virtual school, called *Bridges Community School* (BCS), beginning with the 2018-2019 school year. BCS should have little or no impact on CLSD enrollment, but could have a significant positive fiscal impact over time. In the first year we will be retaining 10% of state school funds generated by BCS and 15% in years 2-5 of the contract. In an effort to continue our fiscally conservative posture, we will not be realizing any of the anticipated financial benefits in this budget for District programing; we will wait until we have a year behind us. Not counting our chickens before they hatch so to speak.

As far as our District educational programs; according to Schooldigger.com, Central Linn School District is ranked 52<sup>nd</sup> in the state out of 147 districts. Scio is the only district in Linn County rated higher (36<sup>th</sup>). This is good news, but it also leaves us plenty of room for improvement. I am excited to work with the Board to set policy in place that will address some of our weaknesses.

We have been able to maintain many programs that have disappeared across the state such as: Elementary PE and Music, Jr High Sports, a Jr/Sr High School Agriculture program, full funding of High School Sports, Choir, Band; as well as activities such as Friday School, Friday Enrichment, FFA, DECA, TAG, summer programs for all learners, and Outdoor School.

We have also been able to move our district towards our vision of “an individualized education for all learners.” This work is evident in proficiency based grading; an innovative High School Humanities program; a flexible Friday School that is designed to help learners be proficient in their skills, not just get through a class; a math curriculum that is aligned K-12; progress monitoring that aids teachers in delivering instruction that the learners need, rather than what’s next; and a staff that is active in their own professional development.

These accomplishments could not have been possible without a tremendous amount of support from our PTC, Cobra Booster Club, FFA Alumni, Teacher and Classified Unions, Parents, Community Members, local seniors, a supportive School Board, and a culture of ‘no excuses’. The district and the children owe a great deal of thanks to all of these groups; I am sorry if I have missed anyone.

This budget celebrates and supports our accomplishments’ as well as moves us forward in developing the organizational capacity to propel us towards our vision. By no means is our work complete, it will continue with diligence and at times it will be uncomfortable; but Central Linn is becoming 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 leaders.

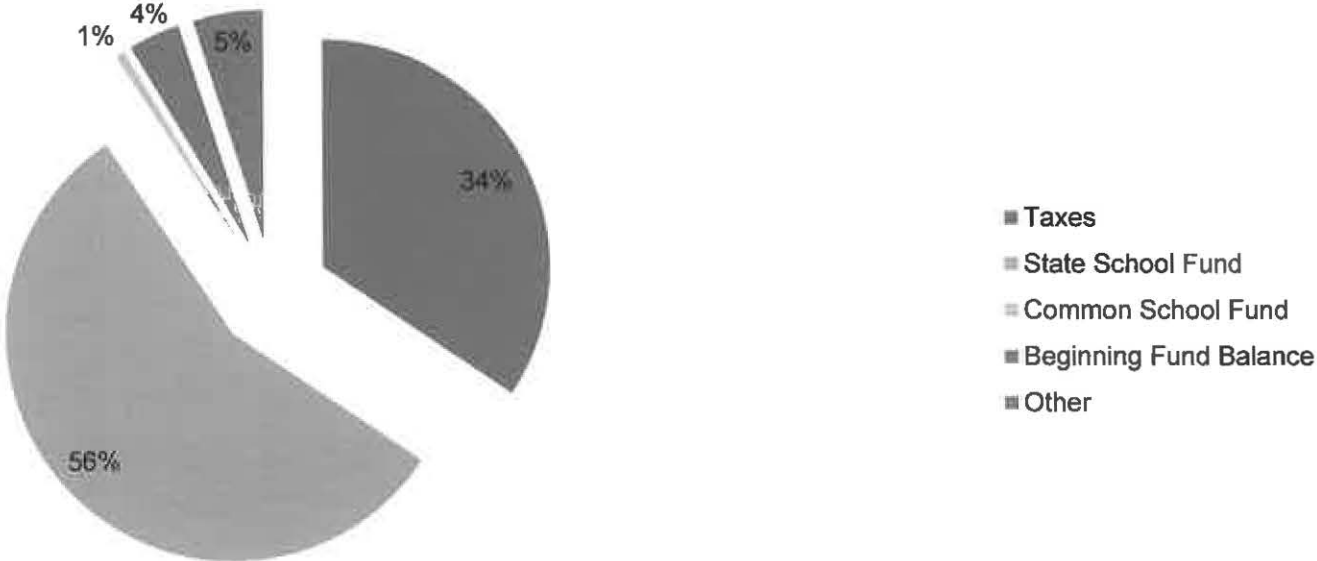
I believe this is a budget built around the needs of our learners and reflects the input that I have received from staff. I want to remind the community that I consider this document still fluid based on conditions we as a district do not control; but I will always honor its intentions. This proposed budget is balanced.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian Gardner", written in a cursive style.

Brian Gardner  
Superintendent

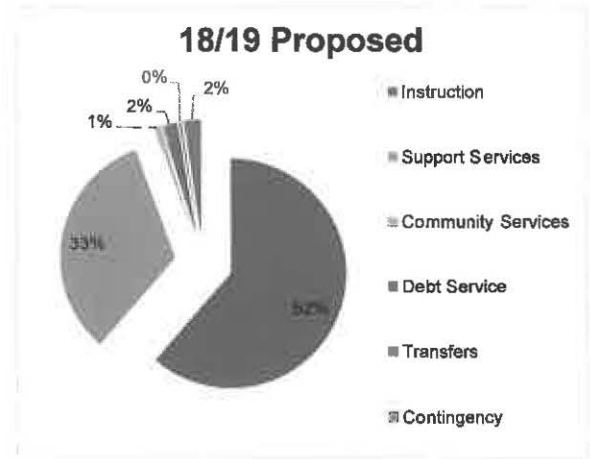
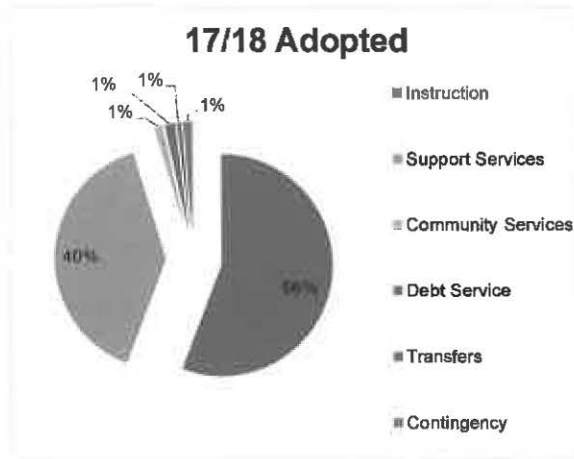
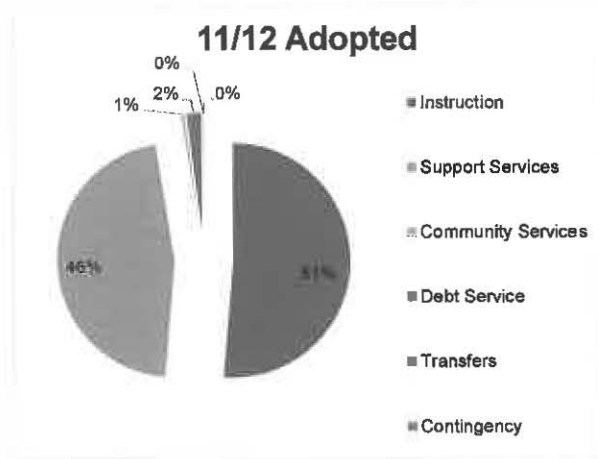
# 18/19 Adopted General Fund Revenue



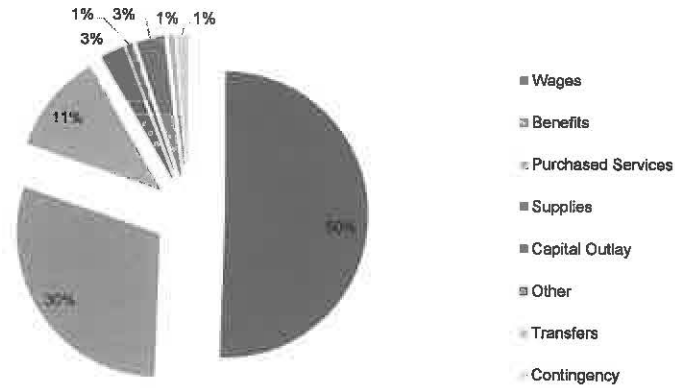
Taxes	\$	3,165,544
State School Fund	\$	5,176,396
Common School Fund	\$	63,593
Beginning Fund Balance	\$	340,000
Other	\$	459,192

## GENERAL FUND FUNCTION SUMMARY

FUNCTION	1112 ADOPTED	1718 ADOPTED	1819 ADOPTED
Instruction	\$2,975,946	\$4,075,206	\$5,651,909
Support Services	\$2,672,838	\$2,889,041	\$3,042,056
Community Services	\$27,043	\$89,957	\$71,574
Debt Service	\$119,079	\$106,736	\$193,052
Transfers	\$1,200	\$50,581	\$28,763
Contingency	\$0	\$96,610	\$217,371
<b>GRAND TOTAL</b>	<b>\$5,796,106</b>	<b>\$7,308,131</b>	<b>\$9,204,725</b>

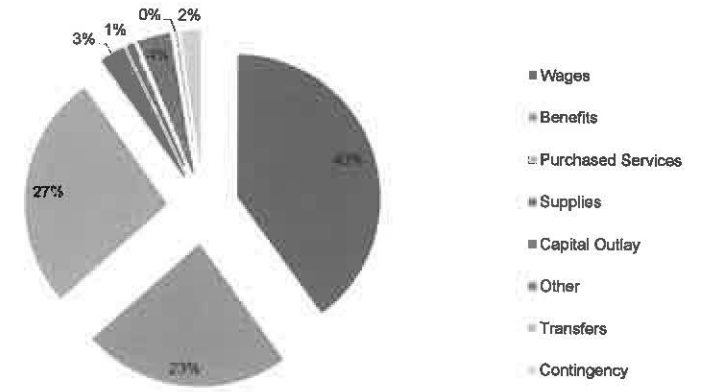


### 17/18 General Fund Object Summary



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

### 18/19 General Fund Object Summary



Wages	\$	3,673,085
Benefits	\$	2,161,500
Purchased Services	\$	2,456,826
Supplies	\$	251,300
Capital Outlay	\$	74,407
Other	\$	341,473
Transfers	\$	28,763
Contingency	\$	217,371



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

**Resources Report**

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>									
1111 Current Year's Taxes	2,810,863	2,885,734	2,982,035	0.00	3,076,909	0.00	3,076,909	3,076,909	0.00
1112 Prior Year's Taxes	72,065	85,611	76,462	0.00	88,635	0.00	88,635	88,635	0.00
1312 Tuition from Other Districts Within the SI	14,219	14,654	15,000	0.00	15,000	0.00	15,000	15,000	0.00
1510 Interest Earnings	27,128	12,636	30,000	0.00	17,000	0.00	17,000	17,000	0.00
1710 Admissions	12,147	10,214	10,000	0.00	10,000	0.00	10,000	10,000	0.00
1740 Fees	26,490	35,720	31,000	0.00	36,000	0.00	36,000	36,000	0.00
1910 Rentals	1,805	3,166	2,000	0.00	0	0.00	0	0	0.00
1920 Contributions & Donations From Private	250	215	0	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	87,886	94,184	83,000	0.00	85,000	0.00	85,000	85,000	0.00
<b>1000 Revenue from Local Sources</b>	<b>3,052,853</b>	<b>3,142,134</b>	<b>3,229,497</b>	<b>0.00</b>	<b>3,328,544</b>	<b>0.00</b>	<b>3,328,544</b>	<b>3,328,544</b>	<b>0.00</b>
2200 ESD Severe Disability	27,043	31,900	32,000	0.00	25,000	0.00	25,000	25,000	0.00
<b>2000 Revenue From Intermediate Sources</b>	<b>27,043</b>	<b>31,900</b>	<b>32,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0.00</b>
3101 State School Support - General Support	3,110,059	3,237,985	3,372,532	0.00	5,176,396	0.00	5,176,396	5,176,396	0.00
3103 Common School Fund	63,309	83,132	78,506	0.00	63,593	0.00	63,593	63,593	0.00
3104 State Managed County Timber	44,525	28,922	30,000	0.00	30,000	0.00	30,000	30,000	0.00
3199 Small High School Grant	27,619	38,137	33,873	0.00	38,000	0.00	38,000	38,000	0.00
3299 Restricted Grants-in-Aid	43,021	226,031	216,723	0.00	199,692	0.00	199,692	199,692	0.00
<b>3000 Revenue From State Sources</b>	<b>3,288,533</b>	<b>3,614,207</b>	<b>3,731,634</b>	<b>0.00</b>	<b>5,507,681</b>	<b>0.00</b>	<b>5,507,681</b>	<b>5,507,681</b>	<b>0.00</b>
4500 Federal Receipt	1,560	1,510	0	0.00	0	0.00	0	0	0.00
4801 Federal Forest Fees	31,260	3,399	30,000	0.00	3,500	0.00	3,500	3,500	0.00
<b>4000 Revenue From Federal Sources</b>	<b>32,820</b>	<b>4,909</b>	<b>30,000</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>
5200 Interfund Transfers	0	9,205	0	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	626,521	319,472	285,000	0.00	340,000	0.00	340,000	340,000	0.00
<b>5000 Other Sources</b>	<b>626,521</b>	<b>328,677</b>	<b>285,000</b>	<b>0.00</b>	<b>340,000</b>	<b>0.00</b>	<b>340,000</b>	<b>340,000</b>	<b>0.00</b>
<b>Total Fund 100 General Fund</b>	<b>7,027,770</b>	<b>7,121,827</b>	<b>7,308,131</b>	<b>0.00</b>	<b>9,204,725</b>	<b>0.00</b>	<b>9,204,725</b>	<b>9,204,725</b>	<b>0.00</b>

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

Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1111</b>	<b>Primary, K- 6</b>									
111	Licensed Salaries	829,167	771,499	802,273	15.88	754,053	15.88	754,053	754,053	15.88
112	Classified Salaries	500	0	0	0.00	0	0.00	0	0	0.00
121	Substitutes - Licensed	68,823	65,820	48,000	0.00	50,000	0.00	50,000	50,000	0.00
122	Substitutes - Classified	22,089	16,556	10,000	0.00	17,000	0.00	17,000	17,000	0.00
<b>100</b>	<b>Salaries</b>	<b>920,579</b>	<b>853,875</b>	<b>860,273</b>	<b>15.88</b>	<b>821,053</b>	<b>15.88</b>	<b>821,053</b>	<b>821,053</b>	<b>15.88</b>
210	PERS	212,513	221,372	255,776	0.00	238,404	0.00	238,404	238,404	0.00
220	SS & Medi	68,134	63,218	63,772	0.00	61,213	0.00	61,213	61,213	0.00
231	Worker's Comp	5,800	4,314	4,376	0.00	4,053	0.00	4,053	4,053	0.00
232	Unemployment	308	0	2,000	0.00	0	0.00	0	0	0.00
240	Benefits	172,978	138,165	158,288	0.00	156,869	0.00	156,869	156,869	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>459,733</b>	<b>427,069</b>	<b>484,212</b>	<b>0.00</b>	<b>460,539</b>	<b>0.00</b>	<b>460,539</b>	<b>460,539</b>	<b>0.00</b>
329	Copier Lease Services	11,923	10,567	10,000	0.00	11,000	0.00	11,000	11,000	0.00
342	Travel, Out of District	188	4,673	100	0.00	4,000	0.00	4,000	4,000	0.00
390	Contracted Services	6,416	10,532	10,000	0.00	11,000	0.00	11,000	11,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>18,527</b>	<b>25,772</b>	<b>20,100</b>	<b>0.00</b>	<b>26,000</b>	<b>0.00</b>	<b>26,000</b>	<b>26,000</b>	<b>0.00</b>
410	Supplies and Materials	12,525	21,491	25,000	0.00	25,000	0.00	25,000	25,000	0.00
420	Textbooks	580	2,241	13,000	0.00	2,500	0.00	2,500	2,500	0.00
440	Periodicals	755	1,513	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	Non-consumable Items	968	3,091	3,000	0.00	1,000	0.00	1,000	1,000	0.00
470	Computer Software	0	1,907	1,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>Supplies</b>	<b>14,828</b>	<b>30,243</b>	<b>43,000</b>	<b>0.00</b>	<b>31,500</b>	<b>0.00</b>	<b>31,500</b>	<b>31,500</b>	<b>0.00</b>
<b>Total Function 1111</b>	<b>Primary, K- 6</b>	<b>1,413,667</b>	<b>1,336,959</b>	<b>1,407,585</b>	<b>15.88</b>	<b>1,339,092</b>	<b>15.88</b>	<b>1,339,092</b>	<b>1,339,092</b>	<b>15.88</b>

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

**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 000 DISTRICT</b>											
<b>Function</b>	<b>1131</b>	<b>High School Programs</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
410	Supplies and Materials		486	3,137	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>		<b>486</b>	<b>3,137</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>486</b>	<b>3,137</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Center</b>	<b>000</b>	<b>DISTRICT</b>	<b>486</b>	<b>3,137</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Center 004 Central Linn High School</b>											
<b>Function</b>	<b>1131</b>	<b>High School Programs</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
470	Computer Software		2,503	372	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>2,503</b>	<b>372</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>2,503</b>	<b>372</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Area</b>	<b>050</b>	<b>General Classroom Instruction</b>									
111	Licensed Salaries		7,165	8,058	8,700	0.17	18,618	0.47	18,618	18,618	0.47
112	Classified Salaries		4,691	23,428	13,533	0.57	0	0.00	0	0	0.00
121	Substitutes - Licensed		63,476	67,501	60,000	0.00	38,000	0.00	38,000	38,000	0.00
122	Substitutes - Classified		14,853	5,806	8,000	0.00	6,000	0.00	6,000	6,000	0.00
151	Club Advisor/Activities		18,833	17,833	17,835	0.00	17,833	0.00	17,833	17,833	0.00
<b>100</b>	<b>Salaries</b>		<b>109,018</b>	<b>122,626</b>	<b>108,068</b>	<b>0.74</b>	<b>80,451</b>	<b>0.47</b>	<b>80,451</b>	<b>80,451</b>	<b>0.47</b>
210	PERS		36,336	22,906	28,496	0.00	21,082	0.00	21,082	21,082	0.00
220	SS & Medi		8,266	9,358	8,245	0.00	6,144	0.00	6,144	6,144	0.00
231	Worker's Comp		713	650	527	0.00	382	0.00	382	382	0.00
232	Unemployment		(7)	0	500	0.00	0	0.00	0	0	0.00
240	Benefits		8,273	17,976	12,442	0.00	10,057	0.00	10,057	10,057	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>53,581</b>	<b>50,890</b>	<b>50,210</b>	<b>0.00</b>	<b>37,665</b>	<b>0.00</b>	<b>37,665</b>	<b>37,665</b>	<b>0.00</b>
322	Repairs and Maintenance Services		0	1,648	0	0.00	500	0.00	500	500	0.00
329	Copier Lease Services		12,120	11,558	12,000	0.00	14,000	0.00	14,000	14,000	0.00
342	Travel, Out of District		1,870	2,928	1,500	0.00	11,000	0.00	11,000	11,000	0.00
390	Contracted Services		7,549	7,956	1,500	0.00	8,000	0.00	8,000	8,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>21,539</b>	<b>24,090</b>	<b>15,000</b>	<b>0.00</b>	<b>33,500</b>	<b>0.00</b>	<b>33,500</b>	<b>33,500</b>	<b>0.00</b>
410	Supplies and Materials		6,054	8,836	8,500	0.00	8,500	0.00	8,500	8,500	0.00
460	Non-consumable Items		402	1,231	2,000	0.00	2,000	0.00	2,000	2,000	0.00
470	Computer Software		0	1,266	700	0.00	2,000	0.00	2,000	2,000	0.00

## Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 004 Central Linn High School</b>										
<b>400</b>	<b>Supplies</b>	<b>6,456</b>	<b>11,333</b>	<b>11,200</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>12,500</b>	<b>0.00</b>
640	Dues and Fees	869	1,738	2,000	0.00	11,000	0.00	11,000	11,000	0.00
<b>600</b>	<b>Other</b>	<b>869</b>	<b>1,738</b>	<b>2,000</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>050 General Classroom Instruction</b>	<b>191,463</b>	<b>210,677</b>	<b>186,478</b>	<b>0.74</b>	<b>175,116</b>	<b>0.47</b>	<b>175,116</b>	<b>175,116</b>	<b>0.47</b>
<b>Area</b>	<b>100 English</b>									
111	Licensed Salaries	73,654	76,186	78,608	1.83	80,142	1.83	80,142	80,142	1.83
<b>100</b>	<b>Salaries</b>	<b>73,654</b>	<b>76,186</b>	<b>78,608</b>	<b>1.83</b>	<b>80,142</b>	<b>1.83</b>	<b>80,142</b>	<b>80,142</b>	<b>1.83</b>
210	PERS	17,412	19,121	21,907	0.00	22,335	0.00	22,335	22,335	0.00
220	SS & Medi	5,621	5,809	5,995	0.00	6,083	0.00	6,083	6,083	0.00
231	Worker's Comp	472	392	415	0.00	407	0.00	407	407	0.00
240	Benefits	18,725	18,434	20,002	0.00	20,672	0.00	20,672	20,672	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>42,230</b>	<b>43,756</b>	<b>48,319</b>	<b>0.00</b>	<b>49,497</b>	<b>0.00</b>	<b>49,497</b>	<b>49,497</b>	<b>0.00</b>
420	Textbooks	1,609	2,820	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>Supplies</b>	<b>1,609</b>	<b>2,820</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>100 English</b>	<b>117,493</b>	<b>122,762</b>	<b>128,927</b>	<b>1.83</b>	<b>131,639</b>	<b>1.83</b>	<b>131,639</b>	<b>131,639</b>	<b>1.83</b>
<b>Area</b>	<b>110 Social Studies</b>									
111	Licensed Salaries	73,931	88,238	68,515	1.66	78,513	1.83	78,513	78,513	1.83
<b>100</b>	<b>Salaries</b>	<b>73,931</b>	<b>88,238</b>	<b>68,515</b>	<b>1.66</b>	<b>78,513</b>	<b>1.83</b>	<b>78,513</b>	<b>78,513</b>	<b>1.83</b>
210	PERS	17,477	20,860	19,095	0.00	21,882	0.00	21,882	21,882	0.00
220	SS & Medi	5,606	6,750	5,241	0.00	6,006	0.00	6,006	6,006	0.00
231	Worker's Comp	475	458	366	0.00	423	0.00	423	423	0.00
240	Benefits	27,251	32,108	28,218	0.00	32,038	0.00	32,038	32,038	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>50,809</b>	<b>60,176</b>	<b>52,920</b>	<b>0.00</b>	<b>60,349</b>	<b>0.00</b>	<b>60,349</b>	<b>60,349</b>	<b>0.00</b>
<b>Total Area</b>	<b>110 Social Studies</b>	<b>124,740</b>	<b>148,414</b>	<b>121,435</b>	<b>1.66</b>	<b>138,862</b>	<b>1.83</b>	<b>138,862</b>	<b>138,862</b>	<b>1.83</b>
<b>Area</b>	<b>111 Junior High</b>									
111	Licensed Salaries	114,557	126,074	130,076	2.84	140,984	3.07	140,984	140,984	3.07
<b>100</b>	<b>Salaries</b>	<b>114,557</b>	<b>126,074</b>	<b>130,076</b>	<b>2.84</b>	<b>140,984</b>	<b>3.07</b>	<b>140,984</b>	<b>140,984</b>	<b>3.07</b>
210	PERS	29,594	29,619	39,213	0.00	42,013	0.00	42,013	42,013	0.00
220	SS & Medi	8,731	9,551	9,857	0.00	10,570	0.00	10,570	10,570	0.00
231	Worker's Comp	761	646	710	0.00	729	0.00	729	729	0.00
240	Benefits	16,049	30,988	33,129	0.00	39,616	0.00	39,616	39,616	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>55,135</b>	<b>70,804</b>	<b>82,909</b>	<b>0.00</b>	<b>92,928</b>	<b>0.00</b>	<b>92,928</b>	<b>92,928</b>	<b>0.00</b>
410	Supplies and Materials	40	0	0	0.00	500	0.00	500	500	0.00
420	Textbooks	0	349	0	0.00	2,000	0.00	2,000	2,000	0.00

### Requirements Report

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 004 Central Linn High School</b>											
<b>400</b>	<b>Supplies</b>		<b>40</b>	<b>349</b>	<b>0</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>111</b>	<b>Junior High</b>	<b>169,732</b>	<b>197,227</b>	<b>212,985</b>	<b>2.84</b>	<b>236,412</b>	<b>3.07</b>	<b>236,412</b>	<b>236,412</b>	<b>3.07</b>
<b>Area</b>	<b>120</b>	<b>Science</b>									
	111	Licensed Salaries	91,022	105,705	109,176	2.00	111,579	2.00	111,579	111,579	2.00
<b>100</b>	<b>Salaries</b>		<b>91,022</b>	<b>105,705</b>	<b>109,176</b>	<b>2.00</b>	<b>111,579</b>	<b>2.00</b>	<b>111,579</b>	<b>111,579</b>	<b>2.00</b>
	210	PERS	23,008	27,286	33,122	0.00	33,847	0.00	33,847	33,847	0.00
	220	SS & Medi	6,429	7,577	7,843	0.00	7,957	0.00	7,957	7,957	0.00
	231	Worker's Comp	559	526	548	0.00	551	0.00	551	551	0.00
	240	Benefits	23,292	12,001	12,932	0.00	13,370	0.00	13,370	13,370	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>53,288</b>	<b>47,390</b>	<b>54,445</b>	<b>0.00</b>	<b>55,725</b>	<b>0.00</b>	<b>55,725</b>	<b>55,725</b>	<b>0.00</b>
	342	Travel, Out of District	801	1,304	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>		<b>801</b>	<b>1,304</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	410	Supplies and Materials	2,451	1,054	2,000	0.00	3,000	0.00	3,000	3,000	0.00
	420	Textbooks	516	0	0	0.00	0	0.00	0	0	0.00
	460	Non-consumable Items	6,004	1,143	1,700	0.00	1,700	0.00	1,700	1,700	0.00
<b>400</b>	<b>Supplies</b>		<b>8,971</b>	<b>2,197</b>	<b>3,700</b>	<b>0.00</b>	<b>4,700</b>	<b>0.00</b>	<b>4,700</b>	<b>4,700</b>	<b>0.00</b>
<b>Total Area</b>	<b>120</b>	<b>Science</b>	<b>154,082</b>	<b>156,596</b>	<b>167,321</b>	<b>2.00</b>	<b>172,004</b>	<b>2.00</b>	<b>172,004</b>	<b>172,004</b>	<b>2.00</b>
<b>Area</b>	<b>130</b>	<b>The Arts</b>									
	111	Licensed Salaries	41,205	43,228	44,602	1.00	45,516	1.00	45,516	45,516	1.00
<b>100</b>	<b>Salaries</b>		<b>41,205</b>	<b>43,228</b>	<b>44,602</b>	<b>1.00</b>	<b>45,516</b>	<b>1.00</b>	<b>45,516</b>	<b>45,516</b>	<b>1.00</b>
	210	PERS	9,741	10,219	12,432	0.00	12,685	0.00	12,685	12,685	0.00
	220	SS & Medi	3,152	3,307	3,412	0.00	3,482	0.00	3,482	3,482	0.00
	231	Worker's Comp	262	221	235	0.00	230	0.00	230	230	0.00
	240	Benefits	11,218	11,863	12,669	0.00	13,109	0.00	13,109	13,109	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>24,373</b>	<b>25,610</b>	<b>28,748</b>	<b>0.00</b>	<b>29,506</b>	<b>0.00</b>	<b>29,506</b>	<b>29,506</b>	<b>0.00</b>
	410	Supplies and Materials	2,976	2,417	3,000	0.00	3,500	0.00	3,500	3,500	0.00
	460	Non-consumable Items	401	256	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>		<b>3,377</b>	<b>2,673</b>	<b>4,000</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>130</b>	<b>The Arts</b>	<b>68,955</b>	<b>71,511</b>	<b>77,350</b>	<b>1.00</b>	<b>79,522</b>	<b>1.00</b>	<b>79,522</b>	<b>79,522</b>	<b>1.00</b>
<b>Area</b>	<b>131</b>	<b>Instrumental Music</b>									
	111	Licensed Salaries	26,024	26,544	27,460	0.50	28,407	0.50	28,407	28,407	0.50
<b>100</b>	<b>Salaries</b>		<b>26,024</b>	<b>26,544</b>	<b>27,460</b>	<b>0.50</b>	<b>28,407</b>	<b>0.50</b>	<b>28,407</b>	<b>28,407</b>	<b>0.50</b>
	210	PERS	7,373	7,520	9,117	0.00	9,431	0.00	9,431	9,431	0.00
	220	SS & Medi	1,991	2,031	2,100	0.00	2,173	0.00	2,173	2,173	0.00

## Requirements Report

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 004 Central Linn High School</b>											
<b>Function</b>	<b>1131</b>	<b>High School Programs</b>									
<b>Area</b>	<b>131</b>	<b>Instrumental Music</b>									
231	Worker's Comp		163	134	142	0.00	141	0.00	141	141	0.00
240	Benefits		0	0	67	0.00	67	0.00	67	67	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>9,527</b>	<b>9,685</b>	<b>11,426</b>	<b>0.00</b>	<b>11,812</b>	<b>0.00</b>	<b>11,812</b>	<b>11,812</b>	<b>0.00</b>
322	Repairs and Maintenance Services		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
410	Supplies and Materials		248	0	500	0.00	500	0.00	500	500	0.00
460	Non-consumable Items		0	0	600	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>Supplies</b>		<b>248</b>	<b>0</b>	<b>1,100</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>131</b>	<b>Instrumental Music</b>	<b>35,799</b>	<b>36,229</b>	<b>40,986</b>	<b>0.50</b>	<b>43,719</b>	<b>0.50</b>	<b>43,719</b>	<b>43,719</b>	<b>0.50</b>
<b>Area</b>	<b>132</b>	<b>Vocal Music</b>									
111	Licensed Salaries		20,949	22,065	22,783	0.50	23,526	0.50	23,526	23,526	0.50
<b>100</b>	<b>Salaries</b>		<b>20,949</b>	<b>22,065</b>	<b>22,783</b>	<b>0.50</b>	<b>23,526</b>	<b>0.50</b>	<b>23,526</b>	<b>23,526</b>	<b>0.50</b>
210	PERS		4,952	5,216	6,350	0.00	6,557	0.00	6,557	6,557	0.00
220	SS & Medi		1,603	1,688	1,743	0.00	1,800	0.00	1,800	1,800	0.00
231	Worker's Comp		134	113	120	0.00	119	0.00	119	119	0.00
240	Benefits		10,307	10,522	11,187	0.00	11,697	0.00	11,697	11,697	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>16,996</b>	<b>17,539</b>	<b>19,400</b>	<b>0.00</b>	<b>20,173</b>	<b>0.00</b>	<b>20,173</b>	<b>20,173</b>	<b>0.00</b>
390	Contracted Services		0	0	500	0.00	500	0.00	500	500	0.00
<b>300</b>	<b>Purchased Services</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
410	Supplies and Materials		250	150	500	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>		<b>250</b>	<b>150</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
<b>Total Area</b>	<b>132</b>	<b>Vocal Music</b>	<b>38,195</b>	<b>39,754</b>	<b>43,183</b>	<b>0.50</b>	<b>44,699</b>	<b>0.50</b>	<b>44,699</b>	<b>44,699</b>	<b>0.50</b>
<b>Area</b>	<b>133</b>	<b>Drama</b>									
410	Supplies and Materials		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>133</b>	<b>Drama</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Area</b>	<b>180</b>	<b>Mathematics</b>									
111	Licensed Salaries		135,643	134,673	148,417	2.66	138,100	2.66	138,100	138,100	2.66
<b>100</b>	<b>Salaries</b>		<b>135,643</b>	<b>134,673</b>	<b>148,417</b>	<b>2.66</b>	<b>138,100</b>	<b>2.66</b>	<b>138,100</b>	<b>138,100</b>	<b>2.66</b>
210	PERS		38,428	35,566	46,380	0.00	40,521	0.00	40,521	40,521	0.00



## Requirements Report

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 004 Central Linn High School</b>											
<b>Function</b>	<b>1131</b>	<b>High School Programs</b>									
<b>Area</b>	<b>210</b>	<b>Second Language</b>									
111	Licensed Salaries		25,191	25,063	25,966	0.50	34,830	0.65	34,830	34,830	0.65
<b>100</b>	<b>Salaries</b>		<b>25,191</b>	<b>25,063</b>	<b>25,966</b>	<b>0.50</b>	<b>34,830</b>	<b>0.65</b>	<b>34,830</b>	<b>34,830</b>	<b>0.65</b>
210	PERS		5,955	7,035	7,237	0.00	9,707	0.00	9,707	9,707	0.00
220	SS & Medi		1,927	1,917	1,987	0.00	2,665	0.00	2,665	2,665	0.00
231	Worker's Comp		156	124	159	0.00	172	0.00	172	172	0.00
240	Benefits		0	0	60	0.00	79	0.00	79	79	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>8,038</b>	<b>9,076</b>	<b>9,443</b>	<b>0.00</b>	<b>12,623</b>	<b>0.00</b>	<b>12,623</b>	<b>12,623</b>	<b>0.00</b>
420	Textbooks		0	392	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>0</b>	<b>392</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area</b>	<b>210</b>	<b>Second Language</b>	<b>33,229</b>	<b>34,531</b>	<b>35,409</b>	<b>0.50</b>	<b>47,453</b>	<b>0.65</b>	<b>47,453</b>	<b>47,453</b>	<b>0.65</b>
<b>Area</b>	<b>211</b>	<b>Distance Learning</b>									
112	Classified Salaries		8,886	9,613	9,228	0.38	9,564	0.38	9,564	9,564	0.38
<b>100</b>	<b>Salaries</b>		<b>8,886</b>	<b>9,613</b>	<b>9,228</b>	<b>0.38</b>	<b>9,564</b>	<b>0.38</b>	<b>9,564</b>	<b>9,564</b>	<b>0.38</b>
210	PERS		2,518	2,723	3,064	0.00	3,175	0.00	3,175	3,175	0.00
220	SS & Medi		684	735	706	0.00	732	0.00	732	732	0.00
231	Worker's Comp		60	52	51	0.00	52	0.00	52	52	0.00
240	Benefits		5,337	5,030	5,247	0.00	5,366	0.00	5,366	5,366	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>8,599</b>	<b>8,540</b>	<b>9,068</b>	<b>0.00</b>	<b>9,325</b>	<b>0.00</b>	<b>9,325</b>	<b>9,325</b>	<b>0.00</b>
372	Tuition Payments to Other Districts Outside the St		3,404	6,896	10,500	0.00	9,000	0.00	9,000	9,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>3,404</b>	<b>6,896</b>	<b>10,500</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>	<b>9,000</b>	<b>9,000</b>	<b>0.00</b>
420	Textbooks		0	17	100	0.00	100	0.00	100	100	0.00
<b>400</b>	<b>Supplies</b>		<b>0</b>	<b>17</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0.00</b>
<b>Total Area</b>	<b>211</b>	<b>Distance Learning</b>	<b>20,889</b>	<b>25,066</b>	<b>28,896</b>	<b>0.38</b>	<b>27,989</b>	<b>0.38</b>	<b>27,989</b>	<b>27,989</b>	<b>0.38</b>
<b>Area</b>	<b>520</b>	<b>Business and Management</b>									
111	Licensed Salaries		21,992	20,302	20,947	0.50	7,026	0.17	7,026	7,026	0.17
<b>100</b>	<b>Salaries</b>		<b>21,992</b>	<b>20,302</b>	<b>20,947</b>	<b>0.50</b>	<b>7,026</b>	<b>0.17</b>	<b>7,026</b>	<b>7,026</b>	<b>0.17</b>
210	PERS		5,199	4,799	5,839	0.00	1,958	0.00	1,958	1,958	0.00
220	SS & Medi		1,573	1,460	1,509	0.00	495	0.00	495	495	0.00
231	Worker's Comp		142	105	112	0.00	36	0.00	36	36	0.00
240	Benefits		6,330	5,430	5,752	0.00	2,146	0.00	2,146	2,146	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>13,244</b>	<b>11,794</b>	<b>13,212</b>	<b>0.00</b>	<b>4,635</b>	<b>0.00</b>	<b>4,635</b>	<b>4,635</b>	<b>0.00</b>
420	Textbooks		1,739	0	0	0.00	0	0.00	0	0	0.00



### Requirements Report

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 004 Central Linn High School</b>											
<b>400</b>	<b>Supplies</b>		1,739	0	0	0.00	0	0.00	0	0	0.00
	640 Dues and Fees		420	0	1,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>600</b>	<b>Other</b>		420	0	1,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>Total Area</b>	<b>520</b>	<b>Business and Management</b>	<b>37,395</b>	<b>32,096</b>	<b>35,159</b>	<b>0.50</b>	<b>13,661</b>	<b>0.17</b>	<b>13,661</b>	<b>13,661</b>	<b>0.17</b>
<b>Area</b>	<b>560</b>	<b>Natural Resources Systems</b>									
	111 Licensed Salaries		61,115	71,040	73,539	1.34	74,085	1.38	74,085	74,085	1.38
<b>100</b>	<b>Salaries</b>		<b>61,115</b>	<b>71,040</b>	<b>73,539</b>	<b>1.34</b>	<b>74,085</b>	<b>1.38</b>	<b>74,085</b>	<b>74,085</b>	<b>1.38</b>
	210 PERS		15,789	17,657	21,521	0.00	20,648	0.00	20,648	20,648	0.00
	220 SS & Medi		4,675	5,435	5,626	0.00	5,668	0.00	5,668	5,668	0.00
	231 Worker's Comp		386	355	402	0.00	366	0.00	366	366	0.00
	240 Benefits		9,980	11,356	12,070	0.00	13,911	0.00	13,911	13,911	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>30,830</b>	<b>34,803</b>	<b>39,619</b>	<b>0.00</b>	<b>40,593</b>	<b>0.00</b>	<b>40,593</b>	<b>40,593</b>	<b>0.00</b>
	410 Supplies and Materials		4,224	3,024	3,000	0.00	5,000	0.00	5,000	5,000	0.00
	460 Non-consumable Items		2,766	2,131	1,000	0.00	3,000	0.00	3,000	3,000	0.00
<b>400</b>	<b>Supplies</b>		<b>6,990</b>	<b>5,155</b>	<b>4,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>8,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>560</b>	<b>Natural Resources Systems</b>	<b>98,935</b>	<b>110,998</b>	<b>117,158</b>	<b>1.34</b>	<b>122,678</b>	<b>1.38</b>	<b>122,678</b>	<b>122,678</b>	<b>1.38</b>
<b>Total Center</b>	<b>004</b>	<b>Central Linn High School</b>	<b>1,430,718</b>	<b>1,534,335</b>	<b>1,593,424</b>	<b>18.39</b>	<b>1,616,370</b>	<b>18.37</b>	<b>1,616,370</b>	<b>1,616,370</b>	<b>18.37</b>
<b>Grand Totals:</b>			<b>1,431,204</b>	<b>1,537,472</b>	<b>1,594,424</b>	<b>18.39</b>	<b>1,617,370</b>	<b>18.37</b>	<b>1,617,370</b>	<b>1,617,370</b>	<b>18.37</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1132</b>	<b>Athletics</b>									
130	Additional Salary	0	17,059	16,658	0.22	17,352	0.22	17,352	17,352	0.22
150	Coaching/Athletics	63,081	64,841	69,200	0.00	90,500	0.00	90,500	90,500	0.00
<b>100</b>	<b>Salaries</b>	<b>63,081</b>	<b>81,900</b>	<b>85,858</b>	<b>0.22</b>	<b>107,852</b>	<b>0.22</b>	<b>107,852</b>	<b>107,852</b>	<b>0.22</b>
210	PERS	7,759	11,716	14,333	0.00	17,487	0.00	17,487	17,487	0.00
220	SS & Medi	4,700	6,025	6,512	0.00	8,239	0.00	8,239	8,239	0.00
231	Worker's Comp	626	585	1,417	0.00	731	0.00	731	731	0.00
232	Unemployment	0	0	500	0.00	0	0.00	0	0	0.00
240	Benefits	5,341	5,097	7,965	0.00	5,797	0.00	5,797	5,797	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>18,426</b>	<b>23,423</b>	<b>30,727</b>	<b>0.00</b>	<b>32,254</b>	<b>0.00</b>	<b>32,254</b>	<b>32,254</b>	<b>0.00</b>
342	Travel, Out of District	495	5,333	5,000	0.00	9,000	0.00	9,000	9,000	0.00
390	Contracted Services	26,972	35,520	30,000	0.00	40,000	0.00	40,000	40,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>27,467</b>	<b>40,853</b>	<b>35,000</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>	<b>49,000</b>	<b>49,000</b>	<b>0.00</b>
410	Supplies and Materials	5,946	3,371	3,000	0.00	3,500	0.00	3,500	3,500	0.00
460	Non-consumable Items	744	1,212	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>400</b>	<b>Supplies</b>	<b>6,690</b>	<b>4,583</b>	<b>4,500</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
640	Dues and Fees	15	1,950	2,000	0.00	2,500	0.00	2,500	2,500	0.00
<b>600</b>	<b>Other</b>	<b>15</b>	<b>1,950</b>	<b>2,000</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
<b>Total Function 1132</b>	<b>Athletics</b>	<b>115,679</b>	<b>152,709</b>	<b>158,085</b>	<b>0.22</b>	<b>196,606</b>	<b>0.22</b>	<b>196,606</b>	<b>196,606</b>	<b>0.22</b>

## Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1140</b>	<b>Pre-kindergarten Programs</b>									
111	Licensed Salaries	0	4,400	0	0.00	2,500	0.00	2,500	2,500	0.00
112	Classified Salaries	0	388	0	0.00	0	0.00	0	0	0.00
121	Substitutes - Licensed	0	789	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
210	PERS	0	1,166	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	0	421	0	0.00	191	0.00	191	191	0.00
231	Worker's Comp	0	30	0	0.00	10	0.00	10	10	0.00
240	Benefits	0	522	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>2,139</b>	<b>0</b>	<b>0.00</b>	<b>201</b>	<b>0.00</b>	<b>201</b>	<b>201</b>	<b>0.00</b>
342	Travel, Out of District	0	1,752	0	0.00	1,485	0.00	1,485	1,485	0.00
390	Contracted Services	0	5,890	12,000	0.00	20,000	0.00	20,000	20,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>7,642</b>	<b>12,000</b>	<b>0.00</b>	<b>21,485</b>	<b>0.00</b>	<b>21,485</b>	<b>21,485</b>	<b>0.00</b>
410	Supplies and Materials	0	1,522	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>400</b>	<b>Supplies</b>	<b>0</b>	<b>1,522</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
<b>Total Function 1140</b>	<b>Pre-kindergarten Programs</b>	<b>0</b>	<b>16,880</b>	<b>13,500</b>	<b>0.00</b>	<b>25,686</b>	<b>0.00</b>	<b>25,686</b>	<b>25,686</b>	<b>0.00</b>

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>										
<b>Function 1210 TAG</b>										
111	Licensed Salaries	2,500	2,500	2,500	0.00	4,250	0.00	4,250	4,250	0.00
112	Classified Salaries	0	0	0	0.00	175	0.00	175	175	0.00
<b>100</b>	<b>Salaries</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>	<b>4,425</b>	<b>0.00</b>	<b>4,425</b>	<b>4,425</b>	<b>0.00</b>
210	PERS	591	591	697	0.00	1,243	0.00	1,243	1,243	0.00
220	SS & Medi	187	186	186	0.00	331	0.00	331	331	0.00
231	Worker's Comp	16	13	12	0.00	21	0.00	21	21	0.00
240	Benefits	529	507	455	0.00	888	0.00	888	888	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>1,323</b>	<b>1,297</b>	<b>1,350</b>	<b>0.00</b>	<b>2,483</b>	<b>0.00</b>	<b>2,483</b>	<b>2,483</b>	<b>0.00</b>
390	Contracted Services	2,400	1,020	5,000	0.00	3,000	0.00	3,000	3,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>2,400</b>	<b>1,020</b>	<b>5,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>
410	Supplies and Materials	74	235	500	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>74</b>	<b>235</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
<b>Total Function 1210 TAG</b>		<b>6,297</b>	<b>5,052</b>	<b>9,350</b>	<b>0.00</b>	<b>10,408</b>	<b>0.00</b>	<b>10,408</b>	<b>10,408</b>	<b>0.00</b>

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

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 000 DISTRICT</b>										
<b>Function</b>	<b>1220</b>	<b>Special Education Programs</b>								
<b>Area</b>	<b>320</b>	<b>Special Education</b>								
111	Licensed Salaries	727	7,217	6,000	0.00	6,000	0.00	6,000	6,000	0.00
112	Classified Salaries	17,569	18,205	18,394	0.80	8,155	0.35	8,155	8,155	0.35
113	Administrators	10,800	6,000	6,000	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>29,096</b>	<b>31,422</b>	<b>30,394</b>	<b>0.80</b>	<b>14,155</b>	<b>0.35</b>	<b>14,155</b>	<b>14,155</b>	<b>0.35</b>
210	PERS	7,043	7,247	8,470	0.00	3,945	0.00	3,945	3,945	0.00
220	SS & Medi	2,068	2,202	2,180	0.00	1,083	0.00	1,083	1,083	0.00
231	Worker's Comp	196	169	175	0.00	74	0.00	74	74	0.00
240	Benefits	12,674	13,358	14,103	0.00	4,111	0.00	4,111	4,111	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>21,981</b>	<b>22,976</b>	<b>24,928</b>	<b>0.00</b>	<b>9,213</b>	<b>0.00</b>	<b>9,213</b>	<b>9,213</b>	<b>0.00</b>
342	Travel, Out of District	413	205	0	0.00	800	0.00	800	800	0.00
390	Contracted Services	20,641	14,015	30,000	0.00	10,000	0.00	10,000	10,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>21,054</b>	<b>14,220</b>	<b>30,000</b>	<b>0.00</b>	<b>10,800</b>	<b>0.00</b>	<b>10,800</b>	<b>10,800</b>	<b>0.00</b>
410	Supplies and Materials	827	225	500	0.00	500	0.00	500	500	0.00
420	Textbooks	0	234	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	Non-consumable Items	0	0	500	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>827</b>	<b>459</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>
640	Dues and Fees	2,997	1,885	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>600</b>	<b>Other</b>	<b>2,997</b>	<b>1,885</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>320</b>	<b>75,955</b>	<b>70,962</b>	<b>90,322</b>	<b>0.80</b>	<b>39,168</b>	<b>0.35</b>	<b>39,168</b>	<b>39,168</b>	<b>0.35</b>
<b>Total Center</b>	<b>000</b>	<b>75,955</b>	<b>70,962</b>	<b>90,322</b>	<b>0.80</b>	<b>39,168</b>	<b>0.35</b>	<b>39,168</b>	<b>39,168</b>	<b>0.35</b>
<b>Center 001 Central Linn Elementary</b>										
<b>Function</b>	<b>1220</b>	<b>Special Education Programs</b>								
<b>Area</b>	<b>320</b>	<b>Special Education</b>								
111	Licensed Salaries	44,948	49,374	48,782	1.00	50,332	1.00	50,332	50,332	1.00
112	Classified Salaries	80,085	79,919	97,195	4.05	127,219	4.57	127,219	127,219	4.57
<b>100</b>	<b>Salaries</b>	<b>125,033</b>	<b>129,293</b>	<b>145,977</b>	<b>5.05</b>	<b>177,551</b>	<b>5.57</b>	<b>177,551</b>	<b>177,551</b>	<b>5.57</b>
210	PERS	30,936	26,631	36,870	0.00	49,965	0.00	49,965	49,965	0.00
220	SS & Medi	9,538	9,707	11,129	0.00	13,583	0.00	13,583	13,583	0.00
231	Worker's Comp	843	674	761	0.00	950	0.00	950	950	0.00
240	Benefits	39,310	32,740	46,849	0.00	33,599	0.00	33,599	33,599	0.00

**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 001 Central Linn Elementary</b>											
<b>200</b>	<b>Associated Payroll Costs</b>		<b>80,627</b>	<b>69,752</b>	<b>95,609</b>	<b>0.00</b>	<b>98,097</b>	<b>0.00</b>	<b>98,097</b>	<b>98,097</b>	<b>0.00</b>
342	Travel, Out of District		77	178	300	0.00	500	0.00	500	500	0.00
390	Contracted Services		2,840	1,568	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>2,917</b>	<b>1,746</b>	<b>2,300</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
410	Supplies and Materials		1,626	460	1,000	0.00	1,000	0.00	1,000	1,000	0.00
420	Textbooks		386	0	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items		1,734	2,462	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>3,746</b>	<b>2,922</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>320 Special Education</b>		<b>212,323</b>	<b>203,713</b>	<b>244,886</b>	<b>5.05</b>	<b>279,148</b>	<b>5.57</b>	<b>279,148</b>	<b>279,148</b>	<b>5.57</b>
<b>Total Center</b>	<b>001 Central Linn Elementary</b>		<b>212,323</b>	<b>203,713</b>	<b>244,886</b>	<b>5.05</b>	<b>279,148</b>	<b>5.57</b>	<b>279,148</b>	<b>279,148</b>	<b>5.57</b>
<b>Center 004 Central Linn High School</b>											
<b>Function</b>	<b>1220 Special Education Programs</b>										
<b>Area</b>	<b>320 Special Education</b>										
111	Licensed Salaries		88,379	95,649	105,910	2.00	89,852	1.50	89,852	89,852	1.50
112	Classified Salaries		133,335	104,401	140,705	5.72	119,492	4.80	119,492	119,492	4.80
<b>100</b>	<b>Salaries</b>		<b>221,714</b>	<b>200,050</b>	<b>246,615</b>	<b>7.72</b>	<b>209,344</b>	<b>6.30</b>	<b>209,344</b>	<b>209,344</b>	<b>6.30</b>
210	PERS		52,176	49,759	68,279	0.00	59,340	0.00	59,340	59,340	0.00
220	SS & Medi		16,267	14,548	18,118	0.00	15,273	0.00	15,273	15,273	0.00
231	Worker's Comp		1,456	1,047	1,321	0.00	1,504	0.00	1,504	1,504	0.00
240	Benefits		76,845	46,623	74,107	0.00	68,135	0.00	68,135	68,135	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>146,744</b>	<b>111,977</b>	<b>161,825</b>	<b>0.00</b>	<b>144,252</b>	<b>0.00</b>	<b>144,252</b>	<b>144,252</b>	<b>0.00</b>
342	Travel, Out of District		229	840	1,000	0.00	500	0.00	500	500	0.00
390	Contracted Services		1,272	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>		<b>1,501</b>	<b>840</b>	<b>1,000</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
410	Supplies and Materials		1,603	1,032	1,500	0.00	1,500	0.00	1,500	1,500	0.00
420	Textbooks		0	1,438	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items		256	748	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>1,859</b>	<b>3,218</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>320 Special Education</b>		<b>371,818</b>	<b>316,085</b>	<b>410,940</b>	<b>7.72</b>	<b>355,596</b>	<b>6.30</b>	<b>355,596</b>	<b>355,596</b>	<b>6.30</b>
<b>Total Center</b>	<b>004 Central Linn High School</b>		<b>371,818</b>	<b>316,085</b>	<b>410,940</b>	<b>7.72</b>	<b>355,596</b>	<b>6.30</b>	<b>355,596</b>	<b>355,596</b>	<b>6.30</b>

**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 010 Bridges Community School</b>											
<b>Function</b>	<b>1220</b>	<b>Special Education Programs</b>									
<b>Area</b>	<b>320</b>	<b>Special Education</b>									
112	Classified Salaries		0	0	0	0.00	3,429	0.15	3,429	3,429	0.15
<b>100</b>	<b>Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,429</b>	<b>0.15</b>	<b>3,429</b>	<b>3,429</b>	<b>0.15</b>
210	PERS		0	0	0	0.00	956	0.00	956	956	0.00
220	SS & Medi		0	0	0	0.00	262	0.00	262	262	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	1,126	0.00	1,126	1,126	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,361</b>	<b>0.00</b>	<b>2,361</b>	<b>2,361</b>	<b>0.00</b>
390	Contracted Services		0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00</b>
470	Computer Software		0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
<b>400</b>	<b>Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>320</b>	<b>Special Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>115,790</b>	<b>0.15</b>	<b>115,790</b>	<b>115,790</b>	<b>0.15</b>
<b>Total Center</b>	<b>010</b>	<b>Bridges Community School</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>115,790</b>	<b>0.15</b>	<b>115,790</b>	<b>115,790</b>	<b>0.15</b>
<b>Grand Totals:</b>			660,096	590,760	746,148	13.58	789,702	12.38	789,702	789,702	12.38

### Requirements Report

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>											
<b>Function</b>	<b>1271</b>	<b>Remediation</b>									
111	Licensed Salaries		0	0	0	0.00	2,250	0.00	2,250	2,250	0.00
112	Classified Salaries		0	0	0	0.00	675	0.00	675	675	0.00
<b>100</b>	<b>Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,925</b>	<b>0.00</b>	<b>2,925</b>	<b>2,925</b>	<b>0.00</b>
210	PERS		0	0	0	0.00	866	0.00	866	866	0.00
220	SS & Medi		0	0	0	0.00	224	0.00	224	224	0.00
231	Worker's Comp		0	0	0	0.00	12	0.00	12	12	0.00
240	Benefits		0	0	0	0.00	1	0.00	1	1	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,103</b>	<b>0.00</b>	<b>1,103</b>	<b>1,103</b>	<b>0.00</b>
<b>Total Function 1271 Remediation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,028</b>	<b>0.00</b>	<b>4,028</b>	<b>4,028</b>	<b>0.00</b>



**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>										
<b>Function 1280</b>	<b>Alternative Education</b>									
111	Licensed Salaries	0	700	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
210	PERS	0	165	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	0	53	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	0	4	0	0.00	0	0.00	0	0	0.00
240	Benefits	0	189	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>411</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
342	Travel, Out of District	1,000	0	0	0.00	0	0.00	0	0	0.00
372	Tuition Payments to Other Districts Outside the St	60,877	25,157	35,000	0.00	25,000	0.00	25,000	25,000	0.00
390	Contracted Services	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>61,877</b>	<b>25,157</b>	<b>45,000</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0.00</b>
<b>Total Function 1280 Alternative Education</b>		<b>61,877</b>	<b>26,268</b>	<b>45,000</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0.00</b>

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1288</b>	<b>Charter Schools</b>									
360	Charter School Payments	0	0	0	0.00	1,445,641	0.00	1,445,641	1,445,641	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,445,641</b>	<b>0.00</b>	<b>1,445,641</b>	<b>1,445,641</b>	<b>0.00</b>
<b>Total Function 1288</b>	<b>Charter Schools</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,445,641</b>	<b>0.00</b>	<b>1,445,641</b>	<b>1,445,641</b>	<b>0.00</b>

## Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>										
<b>Function 1291</b>	<b>English Language Learner</b>									
111	Licensed Salaries	41,765	39,709	37,413	0.50	45,989	0.70	45,989	45,989	0.70
112	Classified Salaries	0	27,481	22,588	1.10	56,250	2.40	56,250	56,250	2.40
<b>100</b>	<b>Salaries</b>	<b>41,765</b>	<b>67,190</b>	<b>60,001</b>	<b>1.60</b>	<b>102,239</b>	<b>3.10</b>	<b>102,239</b>	<b>102,239</b>	<b>3.10</b>
210	PERS	9,873	14,258	12,540	0.00	28,521	0.00	28,521	28,521	0.00
220	SS & Medi	3,195	4,463	3,733	0.00	7,105	0.00	7,105	7,105	0.00
231	Worker's Comp	257	354	368	0.00	536	0.00	536	536	0.00
240	Benefits	0	15,946	16,972	0.00	30,272	0.00	30,272	30,272	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>13,325</b>	<b>35,021</b>	<b>33,613</b>	<b>0.00</b>	<b>66,434</b>	<b>0.00</b>	<b>66,434</b>	<b>66,434</b>	<b>0.00</b>
342	Travel, Out of District	0	27	0	0.00	4,000	0.00	4,000	4,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00</b>
410	Supplies and Materials	0	5,930	3,000	0.00	7,000	0.00	7,000	7,000	0.00
420	Textbooks	4,582	0	4,500	0.00	4,000	0.00	4,000	4,000	0.00
<b>400</b>	<b>Supplies</b>	<b>4,582</b>	<b>5,930</b>	<b>7,500</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>0.00</b>
550	Technology	0	0	0	0.00	4,707	0.00	4,707	4,707	0.00
<b>500</b>	<b>Capitol Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,707</b>	<b>0.00</b>	<b>4,707</b>	<b>4,707</b>	<b>0.00</b>
<b>Total Function 1291 English Language Learner</b>		<b>59,672</b>	<b>108,168</b>	<b>101,114</b>	<b>1.60</b>	<b>188,380</b>	<b>3.10</b>	<b>188,380</b>	<b>188,380</b>	<b>3.10</b>

### Requirements Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>									
<b>Major Function 1000 Instruction</b>	3,748,497	3,774,266	4,075,206	49.66	5,651,909	49.95	5,651,909	5,651,909	49.95

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>										
<b>Function 2120</b>	<b>Guidance Services</b>									
111	Licensed Salaries	39,643	41,291	42,043	1.00	41,435	1.00	41,435	41,435	1.00
<b>100</b>	<b>Salaries</b>	<b>39,643</b>	<b>41,291</b>	<b>42,043</b>	<b>1.00</b>	<b>41,435</b>	<b>1.00</b>	<b>41,435</b>	<b>41,435</b>	<b>1.00</b>
210	PERS	11,231	11,698	13,956	0.00	13,756	0.00	13,756	13,756	0.00
220	SS & Medi	3,033	3,159	3,217	0.00	3,170	0.00	3,170	3,170	0.00
231	Worker's Comp	253	213	222	0.00	210	0.00	210	210	0.00
240	Benefits	11,300	12,000	12,771	0.00	13,226	0.00	13,226	13,226	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>25,817</b>	<b>27,070</b>	<b>30,166</b>	<b>0.00</b>	<b>30,362</b>	<b>0.00</b>	<b>30,362</b>	<b>30,362</b>	<b>0.00</b>
342	Travel, Out of District	709	435	500	0.00	800	0.00	800	800	0.00
390	Contracted Services	47,244	94,615	68,000	0.00	1,500	0.00	1,500	1,500	0.00
<b>300</b>	<b>Purchased Services</b>	<b>47,953</b>	<b>95,050</b>	<b>68,500</b>	<b>0.00</b>	<b>2,300</b>	<b>0.00</b>	<b>2,300</b>	<b>2,300</b>	<b>0.00</b>
410	Supplies and Materials	3,221	2,179	1,500	0.00	2,500	0.00	2,500	2,500	0.00
460	Non-consumable Items	742	1,755	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>	<b>3,963</b>	<b>3,934</b>	<b>2,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>
640	Dues and Fees	0	1,503	1,500	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>	<b>Other</b>	<b>0</b>	<b>1,503</b>	<b>1,500</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Function 2120 Guidance Services</b>		<b>117,376</b>	<b>168,848</b>	<b>144,709</b>	<b>1.00</b>	<b>78,597</b>	<b>1.00</b>	<b>78,597</b>	<b>78,597</b>	<b>1.00</b>

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2130</b>	<b>Health Services</b>									
112	Classified Salaries	33,350	33,350	34,516	0.60	13,928	0.30	13,928	13,928	0.30
148	Expenses	600	600	600	0.00	2,400	0.00	2,400	2,400	0.00
<b>100</b>	<b>Salaries</b>	<b>33,950</b>	<b>33,950</b>	<b>35,116</b>	<b>0.60</b>	<b>16,328</b>	<b>0.30</b>	<b>16,328</b>	<b>16,328</b>	<b>0.30</b>
210	PERS	9,618	9,618	11,658	0.00	4,551	0.00	4,551	4,551	0.00
220	SS & Medi	2,568	2,595	2,686	0.00	1,249	0.00	1,249	1,249	0.00
231	Worker's Comp	211	174	171	0.00	84	0.00	84	84	0.00
240	Benefits	11,202	9,091	8,609	0.00	61	0.00	61	61	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>23,599</b>	<b>21,478</b>	<b>23,124</b>	<b>0.00</b>	<b>5,945</b>	<b>0.00</b>	<b>5,945</b>	<b>5,945</b>	<b>0.00</b>
342	Travel, Out of District	233	806	1,000	0.00	1,000	0.00	1,000	1,000	0.00
390	Contracted Services	306	660	500	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>	<b>539</b>	<b>1,466</b>	<b>1,500</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
410	Supplies and Materials	5,301	3,376	4,500	0.00	6,000	0.00	6,000	6,000	0.00
460	Non-consumable Items	0	296	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>5,301</b>	<b>3,672</b>	<b>4,500</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>
<b>Total Function 2130 Health Services</b>		<b>63,389</b>	<b>60,566</b>	<b>64,240</b>	<b>0.60</b>	<b>29,273</b>	<b>0.30</b>	<b>29,273</b>	<b>29,273</b>	<b>0.30</b>

**Requirements Report**

1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
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**Fund 100 General Fund**

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**Function 2140 Psychological Services**

390 Contracted Services

7,794	7,794	12,000	0.00	12,000	0.00	12,000	12,000	0.00
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**300 Purchased Services**

<b>7,794</b>	<b>7,794</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>12,000</b>	<b>0.00</b>
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**Total Function 2140 Psychological Services**

<b>7,794</b>	<b>7,794</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>12,000</b>	<b>0.00</b>
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**Requirements Report**

1516 Actuals    1617 Actuals    1718 Adopted    1718 Adopted FTE    1819 Proposed    1819 Proposed FTE    1819 Approved    1819 Adopted    1819 Adopted FTE

**Fund 100    General Fund**

Function	2150	Speech Pathology and Audiology Services	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
390	Contracted Services		60,594	62,331	65,000	0.00	67,000	0.00	67,000	67,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>60,594</b>	<b>62,331</b>	<b>65,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	<b>67,000</b>	<b>0.00</b>
410	Supplies and Materials		120	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>120</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>2150</b>	<b>Speech Pathology and Audiology Services</b>	<b>60,714</b>	<b>62,331</b>	<b>65,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	<b>67,000</b>	<b>0.00</b>



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

**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 000 DISTRICT</b>											
<b>Function</b>	<b>2190</b>	<b>Service Direction, Student Support Services</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
113	Administrators		0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
<b>100</b>	<b>Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>
210	PERS		0	0	0	0.00	1,672	0.00	1,672	1,672	0.00
220	SS & Medi		0	0	0	0.00	457	0.00	457	457	0.00
231	Worker's Comp		0	0	0	0.00	30	0.00	30	30	0.00
240	Benefits		0	0	0	0.00	855	0.00	855	855	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,014</b>	<b>0.00</b>	<b>3,014</b>	<b>3,014</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>9,014</b>	<b>0.00</b>	<b>9,014</b>	<b>9,014</b>	<b>0.00</b>
<b>Total Center</b>	<b>000</b>	<b>DISTRICT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>9,014</b>	<b>0.00</b>	<b>9,014</b>	<b>9,014</b>	<b>0.00</b>
<b>Center 010 Bridges Community School</b>											
<b>Function</b>	<b>2190</b>	<b>Service Direction, Student Support Services</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
113	Administrators		0	0	0	0.00	1	0.00	1	1	0.00
<b>100</b>	<b>Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Total Center</b>	<b>010</b>	<b>Bridges Community School</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Grand Totals:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>9,015</b>	<b>0.00</b>	<b>9,015</b>	<b>9,015</b>	<b>0.00</b>

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

**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 001 Central Linn Elementary</b>											
<b>Function</b>	<b>2222</b>	<b>Library/Media Center</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
112	Classified Salaries		13,511	13,304	13,382	0.60	14,362	0.60	14,362	14,362	0.60
<b>100</b>	<b>Salaries</b>		<b>13,511</b>	<b>13,304</b>	<b>13,382</b>	<b>0.60</b>	<b>14,362</b>	<b>0.60</b>	<b>14,362</b>	<b>14,362</b>	<b>0.60</b>
210	PERS		3,828	3,769	4,443	0.00	4,768	0.00	4,768	4,768	0.00
220	SS & Medi		1,034	1,018	1,024	0.00	1,064	0.00	1,064	1,064	0.00
231	Worker's Comp		92	74	73	0.00	78	0.00	78	78	0.00
240	Benefits		10,856	11,359	11,970	0.00	13,984	0.00	13,984	13,984	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>15,810</b>	<b>16,220</b>	<b>17,510</b>	<b>0.00</b>	<b>19,894</b>	<b>0.00</b>	<b>19,894</b>	<b>19,894</b>	<b>0.00</b>
342	Travel, Out of District		0	0	150	0.00	150	0.00	150	150	0.00
<b>300</b>	<b>Purchased Services</b>		<b>0</b>	<b>0</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>150</b>	<b>0.00</b>
410	Supplies and Materials		91	632	500	0.00	500	0.00	500	500	0.00
430	Library Books		2,910	3,218	3,250	0.00	3,500	0.00	3,500	3,500	0.00
440	Periodicals		107	114	100	0.00	100	0.00	100	100	0.00
470	Computer Software		3,258	1,829	2,300	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>Supplies</b>		<b>6,366</b>	<b>5,793</b>	<b>6,150</b>	<b>0.00</b>	<b>6,100</b>	<b>0.00</b>	<b>6,100</b>	<b>6,100</b>	<b>0.00</b>
640	Dues and Fees		289	50	100	0.00	100	0.00	100	100	0.00
<b>600</b>	<b>Other</b>		<b>289</b>	<b>50</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>35,976</b>	<b>35,367</b>	<b>37,292</b>	<b>0.60</b>	<b>40,606</b>	<b>0.60</b>	<b>40,606</b>	<b>40,606</b>	<b>0.60</b>
<b>Total Center</b>	<b>001</b>	<b>Central Linn Elementary</b>	<b>35,976</b>	<b>35,367</b>	<b>37,292</b>	<b>0.60</b>	<b>40,606</b>	<b>0.60</b>	<b>40,606</b>	<b>40,606</b>	<b>0.60</b>
<b>Center 004 Central Linn High School</b>											
<b>Function</b>	<b>2222</b>	<b>Library/Media Center</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
112	Classified Salaries		8,124	8,240	8,364	0.38	8,664	0.38	8,664	8,664	0.38
<b>100</b>	<b>Salaries</b>		<b>8,124</b>	<b>8,240</b>	<b>8,364</b>	<b>0.38</b>	<b>8,664</b>	<b>0.38</b>	<b>8,664</b>	<b>8,664</b>	<b>0.38</b>
210	PERS		2,301	2,334	2,777	0.00	2,876	0.00	2,876	2,876	0.00
220	SS & Medi		625	630	640	0.00	663	0.00	663	663	0.00
231	Worker's Comp		55	45	46	0.00	47	0.00	47	47	0.00
240	Benefits		4,850	4,288	4,756	0.00	4,861	0.00	4,861	4,861	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>7,831</b>	<b>7,297</b>	<b>8,219</b>	<b>0.00</b>	<b>8,447</b>	<b>0.00</b>	<b>8,447</b>	<b>8,447</b>	<b>0.00</b>
342	Travel, Out of District		0	499	150	0.00	150	0.00	150	150	0.00

### Requirements Report

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 004 Central Linn High School</b>											
<b>300</b>	<b>Purchased Services</b>		<b>0</b>	<b>499</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>150</b>	<b>0.00</b>
	410	Supplies and Materials	301	345	500	0.00	500	0.00	500	500	0.00
	430	Library Books	2,080	2,013	2,250	0.00	2,500	0.00	2,500	2,500	0.00
	440	Periodicals	99	96	100	0.00	100	0.00	100	100	0.00
	460	Non-consumable Items	162	52	300	0.00	300	0.00	300	300	0.00
	470	Computer Software	3,258	1,829	2,300	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>Supplies</b>		<b>5,900</b>	<b>4,335</b>	<b>5,450</b>	<b>0.00</b>	<b>5,400</b>	<b>0.00</b>	<b>5,400</b>	<b>5,400</b>	<b>0.00</b>
	640	Dues and Fees	30	30	100	0.00	100	0.00	100	100	0.00
<b>600</b>	<b>Other</b>		<b>30</b>	<b>30</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>21,885</b>	<b>20,401</b>	<b>22,283</b>	<b>0.38</b>	<b>22,761</b>	<b>0.38</b>	<b>22,761</b>	<b>22,761</b>	<b>0.38</b>
<b>Total Center</b>	<b>004</b>	<b>Central Linn High School</b>	<b>21,885</b>	<b>20,401</b>	<b>22,283</b>	<b>0.38</b>	<b>22,761</b>	<b>0.38</b>	<b>22,761</b>	<b>22,761</b>	<b>0.38</b>
<b>Grand Totals:</b>			57,861	55,768	59,575	0.98	63,367	0.98	63,367	63,367	0.98

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>										
<b>Function 2230</b>	<b>Assessment and Testing</b>									
111	Licensed Salaries	2,500	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
210	PERS	591	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	190	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	16	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	333	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>1,130</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2230 Assessment and Testing</b>		<b>3,630</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2310</b>	<b>Board of Education Services</b>									
112	Classified Salaries	28,289	30,426	35,348	0.60	21,315	0.60	21,315	21,315	0.60
133	Extra	6,000	6,000	7,070	0.00	4,500	0.00	4,500	4,500	0.00
148	Expenses	360	360	360	0.00	360	0.00	360	360	0.00
<b>100</b>	<b>Salaries</b>	<b>34,649</b>	<b>36,786</b>	<b>42,778</b>	<b>0.60</b>	<b>26,175</b>	<b>0.60</b>	<b>26,175</b>	<b>26,175</b>	<b>0.60</b>
210	PERS	9,655	10,280	1,035	0.00	7,295	0.00	7,295	7,295	0.00
220	SS & Medi	2,632	2,777	3,204	0.00	1,975	0.00	1,975	1,975	0.00
231	Worker's Comp	218	197	216	0.00	133	0.00	133	133	0.00
240	Benefits	8,531	5,828	8,872	0.00	8,624	0.00	8,624	8,624	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>21,036</b>	<b>19,082</b>	<b>13,327</b>	<b>0.00</b>	<b>18,027</b>	<b>0.00</b>	<b>18,027</b>	<b>18,027</b>	<b>0.00</b>
342	Travel, Out of District	2,215	0	2,000	0.00	10,000	0.00	10,000	10,000	0.00
354	Advertising	3,493	3,675	4,000	0.00	6,000	0.00	6,000	6,000	0.00
381	Audit Services	19,720	17,350	20,000	0.00	20,000	0.00	20,000	20,000	0.00
382	Legal Services	7,420	16,984	20,000	0.00	15,000	0.00	15,000	15,000	0.00
383	Architect/Engineer Services	2,209	13,205	10,000	0.00	0	0.00	0	0	0.00
388	Election Services	259	272	500	0.00	500	0.00	500	500	0.00
390	Contracted Services	8,606	5,501	7,000	0.00	7,000	0.00	7,000	7,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>43,922</b>	<b>56,987</b>	<b>63,500</b>	<b>0.00</b>	<b>58,500</b>	<b>0.00</b>	<b>58,500</b>	<b>58,500</b>	<b>0.00</b>
410	Supplies and Materials	1,839	3,131	2,000	0.00	4,000	0.00	4,000	4,000	0.00
460	Non-consumable Items	0	0	500	0.00	500	0.00	500	500	0.00
470	Computer Software	0	0	0	0.00	8,000	0.00	8,000	8,000	0.00
<b>400</b>	<b>Supplies</b>	<b>1,839</b>	<b>3,131</b>	<b>2,500</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>12,500</b>	<b>0.00</b>
640	Dues and Fees	20,313	21,903	18,000	0.00	27,000	0.00	27,000	27,000	0.00
<b>600</b>	<b>Other</b>	<b>20,313</b>	<b>21,903</b>	<b>18,000</b>	<b>0.00</b>	<b>27,000</b>	<b>0.00</b>	<b>27,000</b>	<b>27,000</b>	<b>0.00</b>
<b>Total Function 2310</b>	<b>Board of Education Services</b>	<b>121,759</b>	<b>137,889</b>	<b>140,105</b>	<b>0.60</b>	<b>142,202</b>	<b>0.60</b>	<b>142,202</b>	<b>142,202</b>	<b>0.60</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>										
<b>Function 2320</b>	<b>Executive Administration Services</b>									
112	Classified Salaries	24,858	29,453	32,706	0.50	18,500	0.50	18,500	18,500	0.50
113	Administrators	108,031	107,060	108,120	1.00	107,416	0.93	107,416	107,416	0.93
140	Expenses	5,307	9,209	9,684	0.00	11,949	0.00	11,949	11,949	0.00
<b>100</b>	<b>Salaries</b>	<b>138,196</b>	<b>145,722</b>	<b>150,510</b>	<b>1.50</b>	<b>137,865</b>	<b>1.43</b>	<b>137,865</b>	<b>137,865</b>	<b>1.43</b>
210	PERS	33,279	35,012	31,728	0.00	37,419	0.00	37,419	37,419	0.00
220	SS & Medi	10,134	10,690	11,188	0.00	10,214	0.00	10,214	10,214	0.00
231	Worker's Comp	822	720	709	0.00	676	0.00	676	676	0.00
240	Benefits	23,472	21,768	24,341	0.00	23,557	0.00	23,557	23,557	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>67,707</b>	<b>68,190</b>	<b>67,966</b>	<b>0.00</b>	<b>71,866</b>	<b>0.00</b>	<b>71,866</b>	<b>71,866</b>	<b>0.00</b>
329	Copier Lease Services	3,616	5,059	5,000	0.00	5,000	0.00	5,000	5,000	0.00
342	Travel, Out of District	3,104	1,773	3,000	0.00	3,000	0.00	3,000	3,000	0.00
353	Postage	7,833	8,168	8,500	0.00	8,500	0.00	8,500	8,500	0.00
390	Contracted Services	2,567	480	2,500	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>17,120</b>	<b>15,480</b>	<b>19,000</b>	<b>0.00</b>	<b>17,500</b>	<b>0.00</b>	<b>17,500</b>	<b>17,500</b>	<b>0.00</b>
410	Supplies and Materials	4,184	3,847	3,000	0.00	4,500	0.00	4,500	4,500	0.00
460	Non-consumable Items	0	122	500	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>4,184</b>	<b>3,969</b>	<b>3,500</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
640	Dues and Fees	2,267	3,978	2,500	0.00	6,000	0.00	6,000	6,000	0.00
<b>600</b>	<b>Other</b>	<b>2,267</b>	<b>3,978</b>	<b>2,500</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>
<b>Total Function 2320</b>	<b>Executive Administration Services</b>	<b>229,474</b>	<b>237,339</b>	<b>243,476</b>	<b>1.50</b>	<b>238,231</b>	<b>1.43</b>	<b>238,231</b>	<b>238,231</b>	<b>1.43</b>

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

**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 001 Central Linn Elementary</b>											
<b>Function</b>	<b>2410</b>	<b>Office of the Principal Services</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
112	Classified Salaries		35,508	38,852	28,230	0.80	40,696	1.30	40,696	40,696	1.30
113	Administrators		79,225	111,259	111,755	1.39	117,104	1.39	117,104	117,104	1.39
114	Managerial - Classified		14,600	15,600	15,912	0.50	16,480	0.50	16,480	16,480	0.50
122	Substitutes - Classified		129	0	0	0.00	0	0.00	0	0	0.00
133	Extra		854	1,819	1,070	0.00	1,500	0.00	1,500	1,500	0.00
148	Expenses		1,945	4,057	4,680	0.00	8,280	0.00	8,280	8,280	0.00
<b>100</b>	<b>Salaries</b>		<b>132,261</b>	<b>171,587</b>	<b>161,647</b>	<b>2.69</b>	<b>184,060</b>	<b>3.19</b>	<b>184,060</b>	<b>184,060</b>	<b>3.19</b>
210	PERS		31,579	40,488	44,049	0.00	50,294	0.00	50,294	50,294	0.00
220	SS & Medi		9,759	12,544	11,721	0.00	13,411	0.00	13,411	13,411	0.00
231	Worker's Comp		822	874	814	0.00	888	0.00	888	888	0.00
240	Benefits		22,073	22,045	17,567	0.00	25,622	0.00	25,622	25,622	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>64,233</b>	<b>75,951</b>	<b>74,151</b>	<b>0.00</b>	<b>90,215</b>	<b>0.00</b>	<b>90,215</b>	<b>90,215</b>	<b>0.00</b>
342	Travel, Out of District		1,169	610	1,000	0.00	2,500	0.00	2,500	2,500	0.00
355	Printing and Binding		16	0	0	0.00	0	0.00	0	0	0.00
390	Contracted Services		9,052	746	1,000	0.00	1,500	0.00	1,500	1,500	0.00
<b>300</b>	<b>Purchased Services</b>		<b>10,237</b>	<b>1,356</b>	<b>2,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00</b>
410	Supplies and Materials		2,568	2,228	2,500	0.00	2,500	0.00	2,500	2,500	0.00
460	Non-consumable Items		323	425	350	0.00	350	0.00	350	350	0.00
470	Computer Software		971	1,015	1,100	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>		<b>3,862</b>	<b>3,668</b>	<b>3,950</b>	<b>0.00</b>	<b>3,850</b>	<b>0.00</b>	<b>3,850</b>	<b>3,850</b>	<b>0.00</b>
640	Dues and Fees		2,479	5,251	3,500	0.00	3,500	0.00	3,500	3,500	0.00
<b>600</b>	<b>Other</b>		<b>2,479</b>	<b>5,251</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>213,072</b>	<b>257,813</b>	<b>245,248</b>	<b>2.69</b>	<b>285,625</b>	<b>3.19</b>	<b>285,625</b>	<b>285,625</b>	<b>3.19</b>
<b>Total Center</b>	<b>001</b>	<b>Central Linn Elementary</b>	<b>213,072</b>	<b>257,813</b>	<b>245,248</b>	<b>2.69</b>	<b>285,625</b>	<b>3.19</b>	<b>285,625</b>	<b>285,625</b>	<b>3.19</b>

**Center 004 Central Linn High School**

**Function 2410 Office of the Principal Services**

**Area 000 District**

111	Licensed Salaries		900	650	0	0.00	0	0.00	0	0	0.00
112	Classified Salaries		55,464	60,185	62,278	2.17	63,553	2.17	63,553	63,553	2.17
113	Administrators		87,490	119,533	120,419	1.39	126,650	1.39	126,650	126,650	1.39
114	Managerial - Classified		14,600	15,600	15,912	0.50	16,480	0.50	16,480	16,480	0.50
133	Extra		4,039	5,673	2,180	0.00	3,000	0.00	3,000	3,000	0.00
148	Expenses		2,736	3,815	5,580	0.00	9,180	0.00	9,180	9,180	0.00

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 004 Central Linn High School</b>										
<b>100</b>	<b>Salaries</b>	<b>165,229</b>	<b>205,456</b>	<b>206,369</b>	<b>4.06</b>	<b>218,863</b>	<b>4.06</b>	<b>218,863</b>	<b>218,863</b>	<b>4.06</b>
210	PERS	42,576	54,894	60,294	0.00	64,331	0.00	64,331	64,331	0.00
220	SS & Medi	12,246	15,331	15,276	0.00	16,231	0.00	16,231	16,231	0.00
231	Worker's Comp	1,036	1,065	1,080	0.00	1,065	0.00	1,065	1,065	0.00
240	Benefits	35,487	36,671	39,286	0.00	44,092	0.00	44,092	44,092	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>91,345</b>	<b>107,961</b>	<b>115,936</b>	<b>0.00</b>	<b>125,719</b>	<b>0.00</b>	<b>125,719</b>	<b>125,719</b>	<b>0.00</b>
311	Instruction Services	0	47	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District	2,887	1,986	3,000	0.00	3,500	0.00	3,500	3,500	0.00
390	Contracted Services	8,406	1,331	1,500	0.00	2,000	0.00	2,000	2,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>11,293</b>	<b>3,364</b>	<b>4,500</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>5,500</b>	<b>5,500</b>	<b>0.00</b>
410	Supplies and Materials	3,503	2,545	3,000	0.00	3,500	0.00	3,500	3,500	0.00
460	Non-consumable Items	263	303	350	0.00	350	0.00	350	350	0.00
470	Computer Software	1,781	2,129	1,100	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>	<b>5,547</b>	<b>4,977</b>	<b>4,450</b>	<b>0.00</b>	<b>4,850</b>	<b>0.00</b>	<b>4,850</b>	<b>4,850</b>	<b>0.00</b>
640	Dues and Fees	2,728	1,600	3,500	0.00	3,500	0.00	3,500	3,500	0.00
<b>600</b>	<b>Other</b>	<b>2,728</b>	<b>1,600</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>000 District</b>	<b>276,142</b>	<b>323,358</b>	<b>334,755</b>	<b>4.06</b>	<b>358,432</b>	<b>4.06</b>	<b>358,432</b>	<b>358,432</b>	<b>4.06</b>
<b>Total Center</b>	<b>004 Central Linn High School</b>	<b>276,142</b>	<b>323,358</b>	<b>334,755</b>	<b>4.06</b>	<b>358,432</b>	<b>4.06</b>	<b>358,432</b>	<b>358,432</b>	<b>4.06</b>
<b>Grand Totals:</b>		<b>489,214</b>	<b>581,171</b>	<b>580,003</b>	<b>6.75</b>	<b>644,057</b>	<b>7.25</b>	<b>644,057</b>	<b>644,057</b>	<b>7.25</b>



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

**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 000 DISTRICT</b>											
<b>Function</b>	<b>2520</b>	<b>Fiscal Services</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
112	Classified Salaries		12,982	13,380	13,334	0.38	13,424	0.38	13,424	13,424	0.38
113	Administrators		70,200	70,500	74,500	1.00	76,220	1.00	76,220	76,220	1.00
148	Expenses		720	2,520	3,120	0.00	4,320	0.00	4,320	4,320	0.00
<b>100</b>	<b>Salaries</b>		<b>83,902</b>	<b>86,400</b>	<b>90,954</b>	<b>1.38</b>	<b>93,964</b>	<b>1.38</b>	<b>93,964</b>	<b>93,964</b>	<b>1.38</b>
210	PERS		20,443	21,053	26,059	0.00	26,903	0.00	26,903	26,903	0.00
220	SS & Medi		6,419	6,610	6,958	0.00	7,165	0.00	7,165	7,165	0.00
231	Worker's Comp		521	447	458	0.00	496	0.00	496	496	0.00
240	Benefits		11,207	12,699	13,368	0.00	13,890	0.00	13,890	13,890	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>38,590</b>	<b>40,809</b>	<b>46,843</b>	<b>0.00</b>	<b>48,454</b>	<b>0.00</b>	<b>48,454</b>	<b>48,454</b>	<b>0.00</b>
342	Travel, Out of District		1,507	1,551	1,500	0.00	1,800	0.00	1,800	1,800	0.00
<b>300</b>	<b>Purchased Services</b>		<b>1,507</b>	<b>1,551</b>	<b>1,500</b>	<b>0.00</b>	<b>1,800</b>	<b>0.00</b>	<b>1,800</b>	<b>1,800</b>	<b>0.00</b>
410	Supplies and Materials		758	593	800	0.00	800	0.00	800	800	0.00
460	Non-consumable Items		27	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>785</b>	<b>593</b>	<b>800</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>	<b>800</b>	<b>800</b>	<b>0.00</b>
640	Dues and Fees		5,730	7,496	7,000	0.00	7,500	0.00	7,500	7,500	0.00
<b>600</b>	<b>Other</b>		<b>5,730</b>	<b>7,496</b>	<b>7,000</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>7,500</b>	<b>7,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>130,514</b>	<b>136,849</b>	<b>147,097</b>	<b>1.38</b>	<b>152,518</b>	<b>1.38</b>	<b>152,518</b>	<b>152,518</b>	<b>1.38</b>
<b>Total Center</b>	<b>000</b>	<b>DISTRICT</b>	<b>130,514</b>	<b>136,849</b>	<b>147,097</b>	<b>1.38</b>	<b>152,518</b>	<b>1.38</b>	<b>152,518</b>	<b>152,518</b>	<b>1.38</b>
<b>Center 010 Bridges Community School</b>											
<b>Function</b>	<b>2520</b>	<b>Fiscal Services</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
113	Administrators		0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
<b>100</b>	<b>Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>
210	PERS		0	0	0	0.00	1,672	0.00	1,672	1,672	0.00
220	SS & Medi		0	0	0	0.00	459	0.00	459	459	0.00
231	Worker's Comp		0	0	0	0.00	32	0.00	32	32	0.00
240	Benefits		0	0	0	0.00	685	0.00	685	685	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,848</b>	<b>0.00</b>	<b>2,848</b>	<b>2,848</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>8,848</b>	<b>0.00</b>	<b>8,848</b>	<b>8,848</b>	<b>0.00</b>

### Requirements Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 010 Bridges Community School</b>									
<b>Total Center 010 Bridges Community School</b>	0	0	0	0.00	8,848	0.00	8,848	8,848	0.00
<b>Grand Totals:</b>	130,514	136,849	147,097	1.38	161,366	1.38	161,366	161,366	1.38

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

**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 008 Maintenance</b>											
<b>Function</b>	<b>2540</b>	<b>Operation and Maintenance of Plant Services</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
342	Travel, Out of District		698	625	1,000	0.00	1,000	0.00	1,000	1,000	0.00
351	Telephone		4,151	11,189	15,500	0.00	18,500	0.00	18,500	18,500	0.00
<b>300</b>	<b>Purchased Services</b>		<b>4,849</b>	<b>11,814</b>	<b>16,500</b>	<b>0.00</b>	<b>19,500</b>	<b>0.00</b>	<b>19,500</b>	<b>19,500</b>	<b>0.00</b>
640	Dues and Fees		696	549	3,000	0.00	1,500	0.00	1,500	1,500	0.00
653	Property Insurance Premiums		70,448	59,840	61,037	0.00	65,159	0.00	65,159	65,159	0.00
<b>600</b>	<b>Other</b>		<b>71,144</b>	<b>60,389</b>	<b>64,037</b>	<b>0.00</b>	<b>66,659</b>	<b>0.00</b>	<b>66,659</b>	<b>66,659</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>75,993</b>	<b>72,203</b>	<b>80,537</b>	<b>0.00</b>	<b>86,159</b>	<b>0.00</b>	<b>86,159</b>	<b>86,159</b>	<b>0.00</b>
<b>Area</b>	<b>001</b>	<b>Brownsville</b>									
325	Electricity		4,421	4,011	3,600	0.00	0	0.00	0	0	0.00
326	Fuel		2,381	1,841	2,000	0.00	0	0.00	0	0	0.00
327	Water and Sewage		1,174	1,317	1,200	0.00	0	0.00	0	0	0.00
328	Garbage		664	407	500	0.00	0	0.00	0	0	0.00
390	Contracted Services		4,547	8,617	4,500	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>		<b>13,187</b>	<b>16,193</b>	<b>11,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	Supplies and Materials		835	70	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items		633	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>1,468</b>	<b>70</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area</b>	<b>001</b>	<b>Brownsville</b>	<b>14,655</b>	<b>16,263</b>	<b>11,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Area</b>	<b>003</b>	<b>Elementary</b>									
112	Classified Salaries		67,339	58,973	65,104	2.00	69,374	2.00	69,374	69,374	2.00
<b>100</b>	<b>Salaries</b>		<b>67,339</b>	<b>58,973</b>	<b>65,104</b>	<b>2.00</b>	<b>69,374</b>	<b>2.00</b>	<b>69,374</b>	<b>69,374</b>	<b>2.00</b>
210	PERS		13,951	13,941	18,145	0.00	10,540	0.00	10,540	10,540	0.00
220	SS & Medi		5,119	4,519	4,955	0.00	5,297	0.00	5,297	5,297	0.00
231	Worker's Comp		3,256	2,028	2,148	0.00	2,137	0.00	2,137	2,137	0.00
240	Benefits		27,466	13,406	20,399	0.00	23,466	0.00	23,466	23,466	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>49,792</b>	<b>33,894</b>	<b>45,647</b>	<b>0.00</b>	<b>41,440</b>	<b>0.00</b>	<b>41,440</b>	<b>41,440</b>	<b>0.00</b>
322	Repairs and Maintenance Services		5,280	5,392	5,000	0.00	8,500	0.00	8,500	8,500	0.00
325	Electricity		32,861	33,821	34,000	0.00	35,500	0.00	35,500	35,500	0.00
326	Fuel		11,944	15,002	15,000	0.00	18,000	0.00	18,000	18,000	0.00
327	Water and Sewage		8,096	8,920	8,000	0.00	12,000	0.00	12,000	12,000	0.00
328	Garbage		3,975	3,766	3,800	0.00	4,000	0.00	4,000	4,000	0.00
390	Contracted Services		41,561	70,249	40,000	0.00	47,000	0.00	47,000	47,000	0.00

## Requirements Report

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 008 Maintenance</b>											
<b>300</b>	<b>Purchased Services</b>		<b>103,717</b>	<b>137,150</b>	<b>105,800</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>125,000</b>	<b>0.00</b>
410	Supplies and Materials		11,268	10,120	10,000	0.00	20,500	0.00	20,500	20,500	0.00
460	Non-consumable Items		1,639	2,333	1,500	0.00	6,000	0.00	6,000	6,000	0.00
<b>400</b>	<b>Supplies</b>		<b>12,907</b>	<b>12,453</b>	<b>11,500</b>	<b>0.00</b>	<b>26,500</b>	<b>0.00</b>	<b>26,500</b>	<b>26,500</b>	<b>0.00</b>
543	Furniture		3,231	3,683	3,200	0.00	3,200	0.00	3,200	3,200	0.00
<b>500</b>	<b>Capitol Outlay</b>		<b>3,231</b>	<b>3,683</b>	<b>3,200</b>	<b>0.00</b>	<b>3,200</b>	<b>0.00</b>	<b>3,200</b>	<b>3,200</b>	<b>0.00</b>
<b>Total Area</b>	<b>003 Elementary</b>		<b>236,986</b>	<b>246,153</b>	<b>231,251</b>	<b>2.00</b>	<b>265,514</b>	<b>2.00</b>	<b>265,514</b>	<b>265,514</b>	<b>2.00</b>
<b>Area</b>	<b>004 High School</b>										
112	Classified Salaries		63,101	69,373	61,930	2.00	69,374	2.00	69,374	69,374	2.00
<b>100</b>	<b>Salaries</b>		<b>63,101</b>	<b>69,373</b>	<b>61,930</b>	<b>2.00</b>	<b>69,374</b>	<b>2.00</b>	<b>69,374</b>	<b>69,374</b>	<b>2.00</b>
210	PERS		15,873	16,400	17,260	0.00	10,540	0.00	10,540	10,540	0.00
220	SS & Medi		4,830	5,307	4,738	0.00	5,307	0.00	5,307	5,307	0.00
231	Worker's Comp		3,060	2,397	2,046	0.00	2,138	0.00	2,138	2,138	0.00
240	Benefits		21,097	13,701	21,100	0.00	19,741	0.00	19,741	19,741	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>44,860</b>	<b>37,805</b>	<b>45,144</b>	<b>0.00</b>	<b>37,726</b>	<b>0.00</b>	<b>37,726</b>	<b>37,726</b>	<b>0.00</b>
322	Repairs and Maintenance Services		5,880	5,248	5,000	0.00	7,500	0.00	7,500	7,500	0.00
325	Electricity		47,962	49,767	49,500	0.00	45,000	0.00	45,000	45,000	0.00
326	Fuel		33,000	35,226	35,000	0.00	41,000	0.00	41,000	41,000	0.00
327	Water and Sewage		5,967	7,893	7,000	0.00	7,500	0.00	7,500	7,500	0.00
328	Garbage		11,640	10,321	10,500	0.00	12,000	0.00	12,000	12,000	0.00
390	Contracted Services		70,410	65,966	60,000	0.00	72,000	0.00	72,000	72,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>174,859</b>	<b>174,421</b>	<b>167,000</b>	<b>0.00</b>	<b>185,000</b>	<b>0.00</b>	<b>185,000</b>	<b>185,000</b>	<b>0.00</b>
410	Supplies and Materials		10,348	13,973	13,500	0.00	15,000	0.00	15,000	15,000	0.00
460	Non-consumable Items		8,247	6,584	5,000	0.00	19,000	0.00	19,000	19,000	0.00
<b>400</b>	<b>Supplies</b>		<b>18,595</b>	<b>20,557</b>	<b>18,500</b>	<b>0.00</b>	<b>34,000</b>	<b>0.00</b>	<b>34,000</b>	<b>34,000</b>	<b>0.00</b>
543	Furniture		4,934	7,335	5,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>500</b>	<b>Capitol Outlay</b>		<b>4,934</b>	<b>7,335</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>004 High School</b>		<b>306,349</b>	<b>309,491</b>	<b>297,574</b>	<b>2.00</b>	<b>331,100</b>	<b>2.00</b>	<b>331,100</b>	<b>331,100</b>	<b>2.00</b>
<b>Area</b>	<b>006 Central Office</b>										
112	Classified Salaries		10,235	25,749	22,224	0.63	26,373	0.63	26,373	26,373	0.63
114	Managerial - Classified		9,000	7,400	9,400	0.00	17,485	0.07	17,485	17,485	0.07
122	Substitutes - Classified		12,677	19,525	15,000	0.00	20,000	0.00	20,000	20,000	0.00
148	Expenses		1,724	2,558	720	0.00	3,120	0.00	3,120	3,120	0.00
<b>100</b>	<b>Salaries</b>		<b>33,636</b>	<b>55,232</b>	<b>47,344</b>	<b>0.63</b>	<b>66,978</b>	<b>0.70</b>	<b>66,978</b>	<b>66,978</b>	<b>0.70</b>
210	PERS		6,340	11,113	14,790	0.00	13,975	0.00	13,975	13,975	0.00
220	SS & Medi		2,462	4,068	3,623	0.00	4,862	0.00	4,862	4,862	0.00
231	Worker's Comp		949	1,032	764	0.00	1,106	0.00	1,106	1,106	0.00

## Requirements Report

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 008 Maintenance</b>											
<b>Function</b>	<b>2540</b>	<b>Operation and Maintenance of Plant Services</b>									
<b>Area</b>	<b>006</b>	<b>Central Office</b>									
232	Unemployment		704	475	100	0.00	0	0.00	0	0	0.00
240	Benefits		2,442	7,791	7,175	0.00	14,440	0.00	14,440	14,440	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>12,897</b>	<b>24,479</b>	<b>26,452</b>	<b>0.00</b>	<b>34,383</b>	<b>0.00</b>	<b>34,383</b>	<b>34,383</b>	<b>0.00</b>
322	Repairs and Maintenance Services		0	123	500	0.00	0	0.00	0	0	0.00
390	Contracted Services		2,654	2,806	3,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>2,654</b>	<b>2,929</b>	<b>3,500</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
410	Supplies and Materials		91	823	1,000	0.00	1,500	0.00	1,500	1,500	0.00
460	Non-consumable Items		255	396	500	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>		<b>346</b>	<b>1,219</b>	<b>1,500</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
542	Replacement Equipment Purchase		0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
543	Furniture		141	0	0	0.00	0	0.00	0	0	0.00
<b>500</b>	<b>Capitol Outlay</b>		<b>141</b>	<b>0</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>006</b>	<b>Central Office</b>	<b>49,674</b>	<b>83,859</b>	<b>80,296</b>	<b>0.63</b>	<b>110,361</b>	<b>0.70</b>	<b>110,361</b>	<b>110,361</b>	<b>0.70</b>
<b>Total Center</b>	<b>008</b>	<b>Maintenance</b>	<b>683,657</b>	<b>727,969</b>	<b>701,458</b>	<b>4.63</b>	<b>793,134</b>	<b>4.70</b>	<b>793,134</b>	<b>793,134</b>	<b>4.70</b>
<b>Grand Totals:</b>			<b>683,657</b>	<b>727,969</b>	<b>701,458</b>	<b>4.63</b>	<b>793,134</b>	<b>4.70</b>	<b>793,134</b>	<b>793,134</b>	<b>4.70</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2550</b>	<b>Student Transportation Services</b>									
112	Classified Salaries	219,172	236,197	249,931	6.00	224,764	5.63	224,764	224,764	5.63
114	Managerial - Classified	43,264	43,264	42,432	1.00	43,705	1.00	43,705	43,705	1.00
122	Substitutes - Classified	2,151	12,838	10,000	0.00	3,000	0.00	3,000	3,000	0.00
148	Expenses	1,080	1,080	1,080	0.00	1,080	0.00	1,080	1,080	0.00
<b>100</b>	<b>Salaries</b>	<b>265,667</b>	<b>293,379</b>	<b>303,443</b>	<b>7.00</b>	<b>272,549</b>	<b>6.63</b>	<b>272,549</b>	<b>272,549</b>	<b>6.63</b>
210	PERS	66,396	66,268	81,852	0.00	66,772	0.00	66,772	66,772	0.00
220	SS & Medi	19,696	22,114	22,864	0.00	20,632	0.00	20,632	20,632	0.00
231	Worker's Comp	12,738	11,289	11,598	0.00	9,252	0.00	9,252	9,252	0.00
232	Unemployment	168	242	0	0.00	0	0.00	0	0	0.00
240	Benefits	92,008	86,342	90,047	0.00	121,896	0.00	121,896	121,896	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>191,006</b>	<b>186,255</b>	<b>206,361</b>	<b>0.00</b>	<b>218,552</b>	<b>0.00</b>	<b>218,552</b>	<b>218,552</b>	<b>0.00</b>
322	Repairs and Maintenance Services	13,899	18,034	17,000	0.00	20,000	0.00	20,000	20,000	0.00
326	Fuel	36,721	47,655	40,000	0.00	60,000	0.00	60,000	60,000	0.00
342	Travel, Out of District	1,222	1,398	1,200	0.00	2,000	0.00	2,000	2,000	0.00
390	Contracted Services	16,698	18,339	14,500	0.00	40,000	0.00	40,000	40,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>68,540</b>	<b>85,426</b>	<b>72,700</b>	<b>0.00</b>	<b>122,000</b>	<b>0.00</b>	<b>122,000</b>	<b>122,000</b>	<b>0.00</b>
410	Supplies and Materials	4,185	4,403	4,500	0.00	5,000	0.00	5,000	5,000	0.00
418	Tires	10,086	2,973	4,000	0.00	4,500	0.00	4,500	4,500	0.00
460	Non-consumable Items	950	2,980	1,000	0.00	1,500	0.00	1,500	1,500	0.00
<b>400</b>	<b>Supplies</b>	<b>15,221</b>	<b>10,356</b>	<b>9,500</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>0.00</b>
640	Dues and Fees	889	1,143	1,500	0.00	1,500	0.00	1,500	1,500	0.00
650	Insurance and Judgments	15,087	12,700	12,954	0.00	13,562	0.00	13,562	13,562	0.00
<b>600</b>	<b>Other</b>	<b>15,976</b>	<b>13,843</b>	<b>14,454</b>	<b>0.00</b>	<b>15,062</b>	<b>0.00</b>	<b>15,062</b>	<b>15,062</b>	<b>0.00</b>
<b>Total Function 2550</b>	<b>Student Transportation Services</b>	<b>556,410</b>	<b>589,259</b>	<b>606,458</b>	<b>7.00</b>	<b>639,163</b>	<b>6.63</b>	<b>639,163</b>	<b>639,163</b>	<b>6.63</b>

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>										
<b>Function 2626</b>	<b>Grant Writing</b>									
232	Unemployment	251	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2626</b>	<b>Grant Writing</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2640</b>	<b>Staff Services</b>									
112	Classified Salaries	1,376	2,250	2,394	0.10	2,682	0.13	2,682	2,682	0.13
122	Substitutes - Classified	1,244	1,391	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>2,620</b>	<b>3,641</b>	<b>2,394</b>	<b>0.10</b>	<b>2,682</b>	<b>0.13</b>	<b>2,682</b>	<b>2,682</b>	<b>0.13</b>
210	PERS	350	272	0	0.00	747	0.00	747	747	0.00
220	SS & Medi	177	212	183	0.00	77	0.00	77	77	0.00
231	Worker's Comp	47	21	13	0.00	15	0.00	15	15	0.00
240	Benefits	1,584	2,449	1,224	0.00	1,912	0.00	1,912	1,912	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>2,158</b>	<b>2,954</b>	<b>1,420</b>	<b>0.00</b>	<b>2,751</b>	<b>0.00</b>	<b>2,751</b>	<b>2,751</b>	<b>0.00</b>
410	Supplies and Materials	242	0	0	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
<b>Total Function 2640</b>	<b>Staff Services</b>	<b>5,020</b>	<b>6,595</b>	<b>3,814</b>	<b>0.10</b>	<b>5,933</b>	<b>0.13</b>	<b>5,933</b>	<b>5,933</b>	<b>0.13</b>



**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2660</b>	<b>Technology Services</b>									
111	Licensed Salaries	17,387	18,298	18,880	0.34	18,672	0.34	18,672	18,672	0.34
154	Licensed Extra Duty	7,200	7,200	7,200	0.00	7,200	0.00	7,200	7,200	0.00
<b>100</b>	<b>Salaries</b>	<b>24,587</b>	<b>25,498</b>	<b>26,080</b>	<b>0.34</b>	<b>25,872</b>	<b>0.34</b>	<b>25,872</b>	<b>25,872</b>	<b>0.34</b>
210	PERS	6,965	7,224	8,659	0.00	8,590	0.00	8,590	8,590	0.00
220	SS & Medi	1,820	1,872	1,920	0.00	1,889	0.00	1,889	1,889	0.00
231	Worker's Comp	154	128	135	0.00	129	0.00	129	129	0.00
240	Benefits	4,651	4,887	5,062	0.00	5,239	0.00	5,239	5,239	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>13,590</b>	<b>14,111</b>	<b>15,776</b>	<b>0.00</b>	<b>15,847</b>	<b>0.00</b>	<b>15,847</b>	<b>15,847</b>	<b>0.00</b>
342	Travel, Out of District	0	0	500	0.00	500	0.00	500	500	0.00
390	Contracted Services	60,976	38,286	30,750	0.00	40,000	0.00	40,000	40,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>60,976</b>	<b>38,286</b>	<b>31,250</b>	<b>0.00</b>	<b>40,500</b>	<b>0.00</b>	<b>40,500</b>	<b>40,500</b>	<b>0.00</b>
410	Supplies and Materials	805	562	1,000	0.00	1,000	0.00	1,000	1,000	0.00
470	Computer Software	2,468	4,702	5,000	0.00	15,000	0.00	15,000	15,000	0.00
<b>400</b>	<b>Supplies</b>	<b>3,273</b>	<b>5,264</b>	<b>6,000</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	<b>16,000</b>	<b>0.00</b>
550	Technology	70,730	49,475	40,000	0.00	60,000	0.00	60,000	60,000	0.00
<b>500</b>	<b>Capitol Outlay</b>	<b>70,730</b>	<b>49,475</b>	<b>40,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>60,000</b>	<b>0.00</b>
640	Dues and Fees	150	150	500	0.00	500	0.00	500	500	0.00
<b>600</b>	<b>Other</b>	<b>150</b>	<b>150</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
<b>Total Function 2660</b>	<b>Technology Services</b>	<b>173,306</b>	<b>132,784</b>	<b>119,606</b>	<b>0.34</b>	<b>158,719</b>	<b>0.34</b>	<b>158,719</b>	<b>158,719</b>	<b>0.34</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2700</b>	<b>Supplemental Retirement Program</b>									
240	Benefits	29,413	11,838	1,500	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>29,413</b>	<b>11,838</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2700</b>	<b>Supplemental Retirement Program</b>	<b>29,413</b>	<b>11,838</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>									
Major Function 2000 Support Services	2,729,779	2,917,003	2,889,041	24.87	3,042,056	24.72	3,042,056	3,042,056	24.72

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 3300</b>	<b>Community Services</b>									
112	Classified Salaries	17,432	14,905	19,239	0.45	24,029	0.45	24,029	24,029	0.45
130	Additional Salary	28,293	24,503	28,738	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>45,725</b>	<b>39,408</b>	<b>47,977</b>	<b>0.45</b>	<b>24,029</b>	<b>0.45</b>	<b>24,029</b>	<b>24,029</b>	<b>0.45</b>
210	PERS	8,058	7,422	14,866	0.00	0	0.00	0	0	0.00
220	SS & Medi	3,288	2,964	3,609	0.00	1,782	0.00	1,782	1,782	0.00
231	Worker's Comp	376	256	239	0.00	117	0.00	117	117	0.00
240	Benefits	10,724	10,107	12,766	0.00	146	0.00	146	146	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>22,446</b>	<b>20,749</b>	<b>31,480</b>	<b>0.00</b>	<b>2,045</b>	<b>0.00</b>	<b>2,045</b>	<b>2,045</b>	<b>0.00</b>
342	Travel, Out of District	863	968	1,000	0.00	1,500	0.00	1,500	1,500	0.00
390	Contracted Services	0	0	0	0.00	44,000	0.00	44,000	44,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>863</b>	<b>968</b>	<b>1,000</b>	<b>0.00</b>	<b>45,500</b>	<b>0.00</b>	<b>45,500</b>	<b>45,500</b>	<b>0.00</b>
410	Supplies and Materials	10,054	9,058	9,500	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>10,054</b>	<b>9,058</b>	<b>9,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 3300</b>	<b>Community Services</b>	<b>79,088</b>	<b>70,183</b>	<b>89,957</b>	<b>0.45</b>	<b>71,574</b>	<b>0.45</b>	<b>71,574</b>	<b>71,574</b>	<b>0.45</b>

**Requirements Report**

Fund	100 General Fund	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Major Function 3000</b>	<b>Enterprise and Community Services</b>	79,088	70,183	89,957	0.45	71,574	0.45	71,574	71,574	0.45

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 5110</b>	<b>Long-Term Debt Service</b>									
612	Redemption of Principal Buses	38,714	39,032	40,229	0.00	41,421	0.00	41,421	41,421	0.00
614	Redemption of Principal Cool Schools	43,668	45,314	46,580	0.00	48,117	0.00	48,117	48,117	0.00
615	Redemption of Roof Life Extension	0	0	0	0.00	68,754	0.00	68,754	68,754	0.00
622	Bus & Bus Garage Interest	4,218	3,900	2,703	0.00	1,512	0.00	1,512	1,512	0.00
624	Regular Interest Cool Schools	20,136	18,490	17,224	0.00	15,688	0.00	15,688	15,688	0.00
625	Regular Interest Roof Life Extension	0	0	0	0.00	17,560	0.00	17,560	17,560	0.00
<b>600</b>	<b>Other</b>	<b>106,736</b>	<b>106,736</b>	<b>106,736</b>	<b>0.00</b>	<b>193,052</b>	<b>0.00</b>	<b>193,052</b>	<b>193,052</b>	<b>0.00</b>
<b>Total Function 5110</b>	<b>Long-Term Debt Service</b>	<b>106,736</b>	<b>106,736</b>	<b>106,736</b>	<b>0.00</b>	<b>193,052</b>	<b>0.00</b>	<b>193,052</b>	<b>193,052</b>	<b>0.00</b>

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<hr/>										
<b>Fund 100</b>	<b>General Fund</b>									
<hr/>										
<b>Function 5200</b>	<b>Transfers of Funds</b>									
790	Other Transfers	44,202	43,415	50,581	0.00	28,763	0.00	28,763	28,763	0.00
<b>700</b>	<b>Transfers</b>	<b>44,202</b>	<b>43,415</b>	<b>50,581</b>	<b>0.00</b>	<b>28,763</b>	<b>0.00</b>	<b>28,763</b>	<b>28,763</b>	<b>0.00</b>
<hr/>										
<b>Total Function 5200</b>	<b>Transfers of Funds</b>	<b>44,202</b>	<b>43,415</b>	<b>50,581</b>	<b>0.00</b>	<b>28,763</b>	<b>0.00</b>	<b>28,763</b>	<b>28,763</b>	<b>0.00</b>

**Requirements Report**

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
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**Fund 100 General Fund**

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<b>Major Function 5000</b>	<b>Other Uses</b>	150,938	150,151	157,317	0.00	221,815	0.00	221,815	221,815	0.00
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**Central Linn School District 552C  
PO BOX 200 HALSEY, OR 97348**

**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Center 000 DISTRICT</b>											
Function	6110	Operating Contingency									
Area	000	District									
	810	Planned Reserve	0	0	96,610	0.00	87,798	0.00	87,798	87,798	0.00
	800	Other Uses of Funds	0	0	96,610	0.00	87,798	0.00	87,798	87,798	0.00
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>0</b>	<b>0</b>	<b>96,610</b>	<b>0.00</b>	<b>87,798</b>	<b>0.00</b>	<b>87,798</b>	<b>87,798</b>	<b>0.00</b>
<b>Total Center</b>	<b>000</b>	<b>DISTRICT</b>	<b>0</b>	<b>0</b>	<b>96,610</b>	<b>0.00</b>	<b>87,798</b>	<b>0.00</b>	<b>87,798</b>	<b>87,798</b>	<b>0.00</b>
<b>Center 010 Bridges Community School</b>											
Function	6110	Operating Contingency									
Area	000	District									
	810	Planned Reserve	0	0	0	0.00	129,573	0.00	129,573	129,573	0.00
	800	Other Uses of Funds	0	0	0	0.00	129,573	0.00	129,573	129,573	0.00
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>129,573</b>	<b>0.00</b>	<b>129,573</b>	<b>129,573</b>	<b>0.00</b>
<b>Total Center</b>	<b>010</b>	<b>Bridges Community School</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>129,573</b>	<b>0.00</b>	<b>129,573</b>	<b>129,573</b>	<b>0.00</b>
<b>Grand Totals:</b>			<b>0</b>	<b>0</b>	<b>96,610</b>	<b>0.00</b>	<b>217,371</b>	<b>0.00</b>	<b>217,371</b>	<b>217,371</b>	<b>0.00</b>

### Requirements Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100 General Fund</b>									
Major Function 6000 Contingencies	0	0	96,610	0.00	217,371	0.00	217,371	217,371	0.00

### Requirements Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 100</b>									
<b>General Fund</b>									
<b>Total Fund 100</b>									
<b>General Fund</b>	6,708,302	6,911,603	7,308,131	74.98	9,204,725	75.12	9,204,725	9,204,725	75.12

## Resources Report

1516 Actuals      1617 Actuals      1718 Adopted    1718 Adopted FTE      1819 Proposed      1819 Proposed FTE      1819 Approved      1819 Adopted    1819 Adopted FTE

**Fund 201    FOOD SERVICE**

1611 Breakfast Sales	8,022	6,005	6,500	0.00	8,000	0.00	8,000	8,000	0.00
1612 Lunch Sales	31,159	24,269	26,000	0.00	25,000	0.00	25,000	25,000	0.00
1620 Ala Carte	2,269	1,996	2,500	0.00	2,000	0.00	2,000	2,000	0.00
1630 Special Functions	5,341	4,345	4,000	0.00	3,000	0.00	3,000	3,000	0.00
1990 Miscellaneous	907	1,101	1,000	0.00	2,500	0.00	2,500	2,500	0.00
<b>1000 Revenue from Local Sources</b>	<b>47,698</b>	<b>37,716</b>	<b>40,000</b>	<b>0.00</b>	<b>40,500</b>	<b>0.00</b>	<b>40,500</b>	<b>40,500</b>	<b>0.00</b>
3102 State School Fund - School Lunch Matc	2,003	2,012	2,003	0.00	2,250	0.00	2,250	2,250	0.00
3120 State Reduced Reimbursement	2,032	3,089	2,000	0.00	3,500	0.00	3,500	3,500	0.00
3299 Restricted Grants-in-Aid	0	1,881	0	0.00	0	0.00	0	0	0.00
<b>3000 Revenue From State Sources</b>	<b>4,035</b>	<b>6,982</b>	<b>4,003</b>	<b>0.00</b>	<b>5,750</b>	<b>0.00</b>	<b>5,750</b>	<b>5,750</b>	<b>0.00</b>
4500 Federal Receipt	178,822	202,715	196,000	0.00	210,000	0.00	210,000	210,000	0.00
4910 Commodities	13,902	11,100	15,873	0.00	11,099	0.00	11,099	11,099	0.00
<b>4000 Revenue From Federal Sources</b>	<b>192,724</b>	<b>213,815</b>	<b>211,873</b>	<b>0.00</b>	<b>221,099</b>	<b>0.00</b>	<b>221,099</b>	<b>221,099</b>	<b>0.00</b>
5200 Interfund Transfers	30,163	29,272	35,457	0.00	13,639	0.00	13,639	13,639	0.00
5400 Beginning Fund Balance	0	(106)	0	0.00	0	0.00	0	0	0.00
<b>5000 Other Sources</b>	<b>30,163</b>	<b>29,167</b>	<b>35,457</b>	<b>0.00</b>	<b>13,639</b>	<b>0.00</b>	<b>13,639</b>	<b>13,639</b>	<b>0.00</b>
<b>Total Fund 201    FOOD SERVICE</b>	<b>274,620</b>	<b>287,680</b>	<b>291,333</b>	<b>0.00</b>	<b>280,988</b>	<b>0.00</b>	<b>280,988</b>	<b>280,988</b>	<b>0.00</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 201</b>	<b>FOOD SERVICE</b>									
<b>Function 3100</b>	<b>Food Services</b>									
112	Classified Salaries	39,726	43,472	42,036	1.85	46,622	1.67	46,622	46,622	1.67
114	Managerial - Classified	40,000	41,493	43,083	1.00	42,600	1.00	42,600	42,600	1.00
122	Substitutes - Classified	4,769	4,985	0	0.00	5,100	0.00	5,100	5,100	0.00
<b>100</b>	<b>Salaries</b>	<b>84,495</b>	<b>89,950</b>	<b>85,119</b>	<b>2.85</b>	<b>94,322</b>	<b>2.67</b>	<b>94,322</b>	<b>94,322</b>	<b>2.67</b>
210	PERS	20,045	21,257	24,992	0.00	26,011	0.00	26,011	26,011	0.00
220	SS & Medi	5,651	5,980	5,613	0.00	6,918	0.00	6,918	6,918	0.00
231	Worker's Comp	3,376	2,849	2,659	0.00	2,259	0.00	2,259	2,259	0.00
240	Benefits	47,211	50,109	50,503	0.00	32,325	0.00	32,325	32,325	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>76,283</b>	<b>80,195</b>	<b>83,767</b>	<b>0.00</b>	<b>67,513</b>	<b>0.00</b>	<b>67,513</b>	<b>67,513</b>	<b>0.00</b>
322	Repairs and Maintenance Services	46	0	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District	0	0	250	0.00	250	0.00	250	250	0.00
390	Contracted Services	375	2,953	2,000	0.00	1,500	0.00	1,500	1,500	0.00
<b>300</b>	<b>Purchased Services</b>	<b>421</b>	<b>2,953</b>	<b>2,250</b>	<b>0.00</b>	<b>1,750</b>	<b>0.00</b>	<b>1,750</b>	<b>1,750</b>	<b>0.00</b>
410	Supplies and Materials	8,516	7,444	8,500	0.00	8,000	0.00	8,000	8,000	0.00
450	Food - Food Service Only	101,506	104,161	107,697	0.00	105,403	0.00	105,403	105,403	0.00
460	Non-consumable Items	0	860	500	0.00	500	0.00	500	500	0.00
470	Computer Software	925	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>	<b>110,947</b>	<b>112,465</b>	<b>117,697</b>	<b>0.00</b>	<b>114,903</b>	<b>0.00</b>	<b>114,903</b>	<b>114,903</b>	<b>0.00</b>
640	Dues and Fees	2,580	1,159	2,500	0.00	2,500	0.00	2,500	2,500	0.00
<b>600</b>	<b>Other</b>	<b>2,580</b>	<b>1,159</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
<b>Total Function 3100</b>	<b>Food Services</b>	<b>274,726</b>	<b>286,722</b>	<b>291,333</b>	<b>2.85</b>	<b>280,988</b>	<b>2.67</b>	<b>280,988</b>	<b>280,988</b>	<b>2.67</b>
<b>Total Fund 201</b>	<b>FOOD SERVICE</b>	<b>274,726</b>	<b>286,722</b>	<b>291,333</b>	<b>2.85</b>	<b>280,988</b>	<b>2.67</b>	<b>280,988</b>	<b>280,988</b>	<b>2.67</b>

### Resources Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 206 YTP GRANT</b>									
4500 Federal Receipt	43,907	44,407	45,360	0.00	45,360	0.00	45,360	45,360	0.00
4000 Revenue From Federal Sources	43,907	44,407	45,360	0.00	45,360	0.00	45,360	45,360	0.00
5200 Interfund Transfers	14,039	14,143	15,120	0.00	15,120	0.00	15,120	15,120	0.00
5000 Other Sources	14,039	14,143	15,120	0.00	15,120	0.00	15,120	15,120	0.00
<b>Total Fund 206 YTP GRANT</b>	<b>57,946</b>	<b>58,550</b>	<b>60,480</b>	<b>0.00</b>	<b>60,480</b>	<b>0.00</b>	<b>60,480</b>	<b>60,480</b>	<b>0.00</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 206 YTP GRANT</b>										
<b>Function 1220</b>	<b>Special Education Programs</b>									
112	Classified Salaries	27,663	27,869	27,845	0.55	33,680	0.55	33,680	33,680	0.55
148	Expenses	720	720	720	0.00	720	0.00	720	720	0.00
<b>100</b>	<b>Salaries</b>	<b>28,383</b>	<b>28,589</b>	<b>28,565</b>	<b>0.55</b>	<b>34,400</b>	<b>0.55</b>	<b>34,400</b>	<b>34,400</b>	<b>0.55</b>
220	SS & Medi	1,661	2,195	2,185	0.00	2,632	0.00	2,632	2,632	0.00
231	Worker's Comp	143	151	144	0.00	170	0.00	170	170	0.00
240	Benefits	21,532	561	562	0.00	834	0.00	834	834	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>23,336</b>	<b>2,907</b>	<b>2,891</b>	<b>0.00</b>	<b>3,636</b>	<b>0.00</b>	<b>3,636</b>	<b>3,636</b>	<b>0.00</b>
342	Travel, Out of District	2,629	17,704	26,524	0.00	19,944	0.00	19,944	19,944	0.00
<b>300</b>	<b>Purchased Services</b>	<b>2,629</b>	<b>17,704</b>	<b>26,524</b>	<b>0.00</b>	<b>19,944</b>	<b>0.00</b>	<b>19,944</b>	<b>19,944</b>	<b>0.00</b>
410	Supplies and Materials	3,599	3,660	2,500	0.00	2,500	0.00	2,500	2,500	0.00
460	Non-consumable Items	0	5,691	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>3,599</b>	<b>9,351</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
<b>Total Function 1220 Special Education Programs</b>		<b>57,947</b>	<b>58,551</b>	<b>60,480</b>	<b>0.55</b>	<b>60,480</b>	<b>0.55</b>	<b>60,480</b>	<b>60,480</b>	<b>0.55</b>
<b>Total Fund 206</b>	<b>YTP GRANT</b>	<b>57,947</b>	<b>58,551</b>	<b>60,480</b>	<b>0.55</b>	<b>60,480</b>	<b>0.55</b>	<b>60,480</b>	<b>60,480</b>	<b>0.55</b>

### Resources Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 208 TITLE I</b>									
4500 Federal Receipt	418,329	353,313	347,503	0.00	277,244	0.00	277,244	277,244	0.00
4000 Revenue From Federal Sources	418,329	353,313	347,503	0.00	277,244	0.00	277,244	277,244	0.00
<b>Total Fund 208 TITLE I</b>	<b>418,329</b>	<b>353,313</b>	<b>347,503</b>	<b>0.00</b>	<b>277,244</b>	<b>0.00</b>	<b>277,244</b>	<b>277,244</b>	<b>0.00</b>



### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 208</b>	<b>TITLE I</b>									
<b>Function 1272</b>	<b>Title I-A/D</b>									
111	Licensed Salaries	103,084	66,182	69,292	0.50	67,267	0.51	67,267	67,267	0.51
112	Classified Salaries	127,932	143,201	138,207	5.75	105,292	4.18	105,292	105,292	4.18
<b>100</b>	<b>Salaries</b>	<b>231,016</b>	<b>209,383</b>	<b>207,499</b>	<b>6.25</b>	<b>172,559</b>	<b>4.69</b>	<b>172,559</b>	<b>172,559</b>	<b>4.69</b>
210	PERS	52,125	40,048	52,235	0.00	40,043	0.00	40,043	40,043	0.00
220	SS & Medi	16,829	15,249	15,399	0.00	12,817	0.00	12,817	12,817	0.00
231	Worker's Comp	1,535	1,142	1,150	0.00	887	0.00	887	887	0.00
240	Benefits	73,928	77,552	71,175	0.00	48,804	0.00	48,804	48,804	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>144,417</b>	<b>133,991</b>	<b>139,959</b>	<b>0.00</b>	<b>102,551</b>	<b>0.00</b>	<b>102,551</b>	<b>102,551</b>	<b>0.00</b>
342	Travel, Out of District	3,070	3,218	45	0.00	2,134	0.00	2,134	2,134	0.00
390	Contracted Services	7,733	725	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>	<b>10,803</b>	<b>3,943</b>	<b>45</b>	<b>0.00</b>	<b>2,134</b>	<b>0.00</b>	<b>2,134</b>	<b>2,134</b>	<b>0.00</b>
410	Supplies and Materials	1,466	800	0	0.00	0	0.00	0	0	0.00
420	Textbooks	12,411	0	0	0.00	0	0.00	0	0	0.00
470	Computer Software	17,238	5,195	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>31,115</b>	<b>5,995</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
550	Technology	977	0	0	0.00	0	0.00	0	0	0.00
<b>500</b>	<b>Capitol Outlay</b>	<b>977</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1272</b>	<b>Title I-A/D</b>	<b>418,328</b>	<b>353,312</b>	<b>347,503</b>	<b>6.25</b>	<b>277,244</b>	<b>4.69</b>	<b>277,244</b>	<b>277,244</b>	<b>4.69</b>
<b>Total Fund 208</b>	<b>TITLE I</b>	<b>418,328</b>	<b>353,312</b>	<b>347,503</b>	<b>6.25</b>	<b>277,244</b>	<b>4.69</b>	<b>277,244</b>	<b>277,244</b>	<b>4.69</b>

**Resources Report**

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 210 OUTDOOR SCHOOL</b>									
3299 Restricted Grants-in-Aid	0	0	0	0.00	19,916	0.00	19,916	19,916	0.00
3000 Revenue From State Sources	0	0	0	0.00	19,916	0.00	19,916	19,916	0.00
<b>Total Fund 210 OUTDOOR SCHOOL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>19,916</b>	<b>0.00</b>	<b>19,916</b>	<b>19,916</b>	<b>0.00</b>

**Requirements Report**

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 210 OUTDOOR SCHOOL</b>									
<b>Function 1111 Primary, K- 6</b>									
111 Licensed Salaries	0	0	0	0.00	1,959	0.00	1,959	1,959	0.00
<b>100 Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,959</b>	<b>0.00</b>	<b>1,959</b>	<b>1,959</b>	<b>0.00</b>
210 PERS	0	0	0	0.00	598	0.00	598	598	0.00
220 SS & Medi	0	0	0	0.00	138	0.00	138	138	0.00
231 Worker's Comp	0	0	0	0.00	9	0.00	9	9	0.00
240 Benefits	0	0	0	0.00	448	0.00	448	448	0.00
<b>200 Associated Payroll Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,193</b>	<b>0.00</b>	<b>1,193</b>	<b>1,193</b>	<b>0.00</b>
390 Contracted Services	0	0	0	0.00	16,764	0.00	16,764	16,764	0.00
<b>300 Purchased Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>16,764</b>	<b>0.00</b>	<b>16,764</b>	<b>16,764</b>	<b>0.00</b>
<b>Total Function 1111 Primary, K- 6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>19,916</b>	<b>0.00</b>	<b>19,916</b>	<b>19,916</b>	<b>0.00</b>
<b>Total Fund 210 OUTDOOR SCHOOL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>19,916</b>	<b>0.00</b>	<b>19,916</b>	<b>19,916</b>	<b>0.00</b>

**Resources Report**

1516 Actuals      1617 Actuals      1718 Adopted    1718 Adopted FTE      1819 Proposed      1819 Proposed FTE      1819 Approved      1819 Adopted    1819 Adopted FTE

**Fund 237    IDEA**

4500 Federal Receipt	89,237	99,854	106,714	0.00	110,929	0.00	110,929	110,929	0.00
4000 Revenue From Federal Sources	89,237	99,854	106,714	0.00	110,929	0.00	110,929	110,929	0.00
<b>Total Fund 237    IDEA</b>	<b>89,237</b>	<b>99,854</b>	<b>106,714</b>	<b>0.00</b>	<b>110,929</b>	<b>0.00</b>	<b>110,929</b>	<b>110,929</b>	<b>0.00</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 237 IDEA</b>										
<b>Function 1220</b>	<b>Special Education Programs</b>									
111	Licensed Salaries	42,959	22,385	21,321	0.50	21,999	0.50	21,999	21,999	0.50
112	Classified Salaries	11,680	41,912	44,549	1.48	34,684	1.48	34,684	34,684	1.48
<b>100</b>	<b>Salaries</b>	<b>54,639</b>	<b>64,297</b>	<b>65,870</b>	<b>1.98</b>	<b>56,683</b>	<b>1.98</b>	<b>56,683</b>	<b>56,683</b>	<b>1.98</b>
210	PERS	12,495	16,978	19,610	0.00	16,817	0.00	16,817	16,817	0.00
220	SS & Medi	3,891	5,094	5,040	0.00	4,336	0.00	4,336	4,336	0.00
231	Worker's Comp	327	365	359	0.00	300	0.00	300	300	0.00
240	Benefits	17,534	13,119	11,519	0.00	26,426	0.00	26,426	26,426	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>34,247</b>	<b>35,556</b>	<b>36,528</b>	<b>0.00</b>	<b>47,879</b>	<b>0.00</b>	<b>47,879</b>	<b>47,879</b>	<b>0.00</b>
390	Contracted Services	350	0	4,316	0.00	6,367	0.00	6,367	6,367	0.00
<b>300</b>	<b>Purchased Services</b>	<b>350</b>	<b>0</b>	<b>4,316</b>	<b>0.00</b>	<b>6,367</b>	<b>0.00</b>	<b>6,367</b>	<b>6,367</b>	<b>0.00</b>
<b>Total Function 1220 Special Education Programs</b>		<b>89,236</b>	<b>99,853</b>	<b>106,714</b>	<b>1.98</b>	<b>110,929</b>	<b>1.98</b>	<b>110,929</b>	<b>110,929</b>	<b>1.98</b>
<b>Total Fund 237 IDEA</b>		<b>89,236</b>	<b>99,853</b>	<b>106,714</b>	<b>1.98</b>	<b>110,929</b>	<b>1.98</b>	<b>110,929</b>	<b>110,929</b>	<b>1.98</b>

**Resources Report**

1516 Actuals    1617 Actuals    1718 Adopted    1718 Adopted FTE    1819 Proposed    1819 Proposed FTE    1819 Approved    1819 Adopted    1819 Adopted FTE

**Fund 244 REAP**

4500 Federal Receipt	0	18,110	36,493	0.00	26,657	0.00	26,657	26,657	0.00
4000 Revenue From Federal Sources	0	18,110	36,493	0.00	26,657	0.00	26,657	26,657	0.00
<b>Total Fund 244 REAP</b>	<b>0</b>	<b>18,110</b>	<b>36,493</b>	<b>0.00</b>	<b>26,657</b>	<b>0.00</b>	<b>26,657</b>	<b>26,657</b>	<b>0.00</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 244 REAP</b>										
<b>Function 1272</b>	<b>Title I-A/D</b>									
470	Computer Software	0	13,087	18,282	0.00	21,448	0.00	21,448	21,448	0.00
<b>400</b>	<b>Supplies</b>	<b>0</b>	<b>13,087</b>	<b>18,282</b>	<b>0.00</b>	<b>21,448</b>	<b>0.00</b>	<b>21,448</b>	<b>21,448</b>	<b>0.00</b>
<b>Total Function 1272</b>	<b>Title I-A/D</b>	<b>0</b>	<b>13,087</b>	<b>18,282</b>	<b>0.00</b>	<b>21,448</b>	<b>0.00</b>	<b>21,448</b>	<b>21,448</b>	<b>0.00</b>
<b>Function 2210</b>	<b>Improvement of Instruction Services</b>									
111	Licensed Salaries	0	3,300	3,300	0.00	3,300	0.00	3,300	3,300	0.00
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>3,300</b>	<b>3,300</b>	<b>0.00</b>	<b>3,300</b>	<b>0.00</b>	<b>3,300</b>	<b>3,300</b>	<b>0.00</b>
210	PERS	0	780	920	0.00	920	0.00	920	920	0.00
220	SS & Medi	0	240	242	0.00	244	0.00	244	244	0.00
231	Worker's Comp	0	17	17	0.00	16	0.00	16	16	0.00
240	Benefits	0	686	622	0.00	729	0.00	729	729	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>1,723</b>	<b>1,801</b>	<b>0.00</b>	<b>1,909</b>	<b>0.00</b>	<b>1,909</b>	<b>1,909</b>	<b>0.00</b>
<b>Total Function 2210</b>	<b>Improvement of Instruction Services</b>	<b>0</b>	<b>5,023</b>	<b>5,101</b>	<b>0.00</b>	<b>5,209</b>	<b>0.00</b>	<b>5,209</b>	<b>5,209</b>	<b>0.00</b>
<b>Function 2240</b>	<b>Instructional Staff Development</b>									
342	Travel, Out of District	0	0	13,110	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>13,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2240</b>	<b>Instructional Staff Development</b>	<b>0</b>	<b>0</b>	<b>13,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 244</b>	<b>REAP</b>	<b>0</b>	<b>18,110</b>	<b>36,493</b>	<b>0.00</b>	<b>26,657</b>	<b>0.00</b>	<b>26,657</b>	<b>26,657</b>	<b>0.00</b>

### Resources Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 248 TITLE IV</b>									
4500 Federal Receipt	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
4000 Revenue From Federal Sources	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
<b>Total Fund 248 TITLE IV</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>



### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 248 TITLE IV</b>										
<b>Function 1132</b>	<b>Athletics</b>									
342	Travel, Out of District	0	0	0	0.00	5,361	0.00	5,361	5,361	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,361</b>	<b>0.00</b>	<b>5,361</b>	<b>5,361</b>	<b>0.00</b>
<b>Total Function 1132</b>	<b>Athletics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,361</b>	<b>0.00</b>	<b>5,361</b>	<b>5,361</b>	<b>0.00</b>
<b>Function 2130</b>	<b>Health Services</b>									
112	Classified Salaries	0	0	0	0.00	3,401	0.10	3,401	3,401	0.10
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,401</b>	<b>0.10</b>	<b>3,401</b>	<b>3,401</b>	<b>0.10</b>
210	PERS	0	0	0	0.00	948	0.00	948	948	0.00
220	SS & Medi	0	0	0	0.00	260	0.00	260	260	0.00
231	Worker's Comp	0	0	0	0.00	18	0.00	18	18	0.00
240	Benefits	0	0	0	0.00	12	0.00	12	12	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,238</b>	<b>0.00</b>	<b>1,238</b>	<b>1,238</b>	<b>0.00</b>
<b>Total Function 2130</b>	<b>Health Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,639</b>	<b>0.10</b>	<b>4,639</b>	<b>4,639</b>	<b>0.10</b>
<b>Total Fund 248</b>	<b>TITLE IV</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.10</b>	<b>10,000</b>	<b>10,000</b>	<b>0.10</b>

**Resources Report**

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 268 TITLE IIA</b>									
4500 Federal Receipt	30,685	37,217	28,970	0.00	20,819	0.00	20,819	20,819	0.00
4000 Revenue From Federal Sources	30,685	37,217	28,970	0.00	20,819	0.00	20,819	20,819	0.00
<b>Total Fund 268 TITLE IIA</b>	<b>30,685</b>	<b>37,217</b>	<b>28,970</b>	<b>0.00</b>	<b>20,819</b>	<b>0.00</b>	<b>20,819</b>	<b>20,819</b>	<b>0.00</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 268 TITLE IIA</b>										
<b>Function 2240</b>	<b>Instructional Staff Development</b>									
111	Licensed Salaries	16,455	19,428	7,200	0.00	9,928	0.00	9,928	9,928	0.00
112	Classified Salaries	0	2,227	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>16,455</b>	<b>21,655</b>	<b>7,200</b>	<b>0.00</b>	<b>9,928</b>	<b>0.00</b>	<b>9,928</b>	<b>9,928</b>	<b>0.00</b>
210	PERS	4,662	6,426	2,390	0.00	2,942	0.00	2,942	2,942	0.00
220	SS & Medi	1,259	1,778	550	0.00	748	0.00	748	748	0.00
231	Worker's Comp	102	122	38	0.00	42	0.00	42	42	0.00
240	Benefits	2,860	3,416	1,201	0.00	1,918	0.00	1,918	1,918	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>8,883</b>	<b>11,742</b>	<b>4,179</b>	<b>0.00</b>	<b>5,650</b>	<b>0.00</b>	<b>5,650</b>	<b>5,650</b>	<b>0.00</b>
342	Travel, Out of District	5,102	3,821	16,829	0.00	5,241	0.00	5,241	5,241	0.00
390	Contracted Services	246	0	762	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>	<b>5,348</b>	<b>3,821</b>	<b>17,591</b>	<b>0.00</b>	<b>5,241</b>	<b>0.00</b>	<b>5,241</b>	<b>5,241</b>	<b>0.00</b>
<b>Total Function 2240 Instructional Staff Development</b>		<b>30,686</b>	<b>37,218</b>	<b>28,970</b>	<b>0.00</b>	<b>20,819</b>	<b>0.00</b>	<b>20,819</b>	<b>20,819</b>	<b>0.00</b>
<b>Total Fund 268 TITLE IIA</b>		<b>30,686</b>	<b>37,218</b>	<b>28,970</b>	<b>0.00</b>	<b>20,819</b>	<b>0.00</b>	<b>20,819</b>	<b>20,819</b>	<b>0.00</b>

**Resources Report**

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 272 PERKINS</b>									
4500 Federal Receipt	6,384	5,705	5,255	0.00	5,185	0.00	5,185	5,185	0.00
4000 Revenue From Federal Sources	6,384	5,705	5,255	0.00	5,185	0.00	5,185	5,185	0.00
<b>Total Fund 272 PERKINS</b>	<b>6,384</b>	<b>5,705</b>	<b>5,255</b>	<b>0.00</b>	<b>5,185</b>	<b>0.00</b>	<b>5,185</b>	<b>5,185</b>	<b>0.00</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 272 PERKINS</b>										
<b>Function 1131</b>	<b>High School Programs</b>									
342	Travel, Out of District	513	2,132	2,000	0.00	500	0.00	500	500	0.00
<b>300</b>	<b>Purchased Services</b>	<b>513</b>	<b>2,132</b>	<b>2,000</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
460	Non-consumable Items	103	54	0	0.00	4,685	0.00	4,685	4,685	0.00
470	Computer Software	265	315	500	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>368</b>	<b>369</b>	<b>500</b>	<b>0.00</b>	<b>4,685</b>	<b>0.00</b>	<b>4,685</b>	<b>4,685</b>	<b>0.00</b>
541	Initial and Additional Equipment Purchase	5,503	0	0	0.00	0	0.00	0	0	0.00
550	Technology	0	3,204	2,755	0.00	0	0.00	0	0	0.00
<b>500</b>	<b>Capitol Outlay</b>	<b>5,503</b>	<b>3,204</b>	<b>2,755</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1131</b>	<b>High School Programs</b>	<b>6,384</b>	<b>5,705</b>	<b>5,255</b>	<b>0.00</b>	<b>5,185</b>	<b>0.00</b>	<b>5,185</b>	<b>5,185</b>	<b>0.00</b>
<b>Total Fund 272</b>	<b>PERKINS</b>	<b>6,384</b>	<b>5,705</b>	<b>5,255</b>	<b>0.00</b>	<b>5,185</b>	<b>0.00</b>	<b>5,185</b>	<b>5,185</b>	<b>0.00</b>

### Resources Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 275 CLHS STUDENT ACTIVITIES</b>									
1700 Extracurricular Activities	231,875	234,084	226,900	0.00	222,600	0.00	222,600	222,600	0.00
1000 Revenue from Local Sources	231,875	234,084	226,900	0.00	222,600	0.00	222,600	222,600	0.00
5400 Beginning Fund Balance	123,991	145,714	143,278	0.00	0	0.00	0	0	0.00
5000 Other Sources	123,991	145,714	143,278	0.00	0	0.00	0	0	0.00
9701 STUDENT ACTIVITY BFB	0	0	0	0.00	102,899	0.00	102,899	102,899	0.00
9000	0	0	0	0.00	102,899	0.00	102,899	102,899	0.00
<b>Total Fund 275 CLHS STUDENT ACTIVITIES</b>	<b>355,866</b>	<b>379,798</b>	<b>370,178</b>	<b>0.00</b>	<b>325,499</b>	<b>0.00</b>	<b>325,499</b>	<b>325,499</b>	<b>0.00</b>

**Requirements Report**

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 275 CLHS STUDENT ACTIVITIES</b>									
<b>Function 1113 Elementary Extracurricular</b>									
410 Supplies and Materials	17,988	44,684	51,697	0.00	0	0.00	0	0	0.00
<b>400 Supplies</b>	<b>17,988</b>	<b>44,684</b>	<b>51,697</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1113 Elementary Extracurricular</b>	<b>17,988</b>	<b>44,684</b>	<b>51,697</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Function 1131 High School Programs</b>									
410 Supplies and Materials	192,163	186,957	318,481	0.00	0	0.00	0	0	0.00
<b>400 Supplies</b>	<b>192,163</b>	<b>186,957</b>	<b>318,481</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1131 High School Programs</b>	<b>192,163</b>	<b>186,957</b>	<b>318,481</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Function 1132 Athletics</b>									
410 Supplies and Materials	0	0	0	0.00	325,499	0.00	325,499	325,499	0.00
<b>400 Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>325,499</b>	<b>0.00</b>	<b>325,499</b>	<b>325,499</b>	<b>0.00</b>
<b>Total Function 1132 Athletics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>325,499</b>	<b>0.00</b>	<b>325,499</b>	<b>325,499</b>	<b>0.00</b>
<b>Total Fund 275 CLHS STUDENT ACTIVITIES</b>	<b>210,151</b>	<b>231,641</b>	<b>370,178</b>	<b>0.00</b>	<b>325,499</b>	<b>0.00</b>	<b>325,499</b>	<b>325,499</b>	<b>0.00</b>

### Resources Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 276 CLES STUDENT ACTIVITIES</b>									
1700 Extracurricular Activities	0	0	0	0.00	19,180	0.00	19,180	19,180	0.00
1000 Revenue from Local Sources	0	0	0	0.00	19,180	0.00	19,180	19,180	0.00
9701 STUDENT ACTIVITY BFB	0	0	0	0.00	5,052	0.00	5,052	5,052	0.00
9000	0	0	0	0.00	5,052	0.00	5,052	5,052	0.00
<b>Total Fund 276 CLES STUDENT ACTIVITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>24,232</b>	<b>0.00</b>	<b>24,232</b>	<b>24,232</b>	<b>0.00</b>



**Requirements Report**

			1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 276</b>	<b>CLES STUDENT ACTIVITIES</b>										
<b>Function 1113</b>	<b>Elementary Extracurricular</b>										
410	Supplies and Materials		0	0	0	0.00	24,232	0.00	24,232	24,232	0.00
<b>400</b>	<b>Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>24,232</b>	<b>0.00</b>	<b>24,232</b>	<b>24,232</b>	<b>0.00</b>
<b>Total Function 1113</b>	<b>Elementary Extracurricular</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>24,232</b>	<b>0.00</b>	<b>24,232</b>	<b>24,232</b>	<b>0.00</b>
<b>Total Fund 276</b>	<b>CLES STUDENT ACTIVITIES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>24,232</b>	<b>0.00</b>	<b>24,232</b>	<b>24,232</b>	<b>0.00</b>

### Resources Report

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
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**Fund 282 HIGH SCHOOL SUCCESS**

<b>3299 Restricted Grants-in-Aid</b>	0	0	0	0.00	101,043	0.00	101,043	101,043	0.00
<b>3000 Revenue From State Sources</b>	0	0	0	0.00	101,043	0.00	101,043	101,043	0.00
<b>Total Fund 282 HIGH SCHOOL SUCCESS</b>	0	0	0	0.00	101,043	0.00	101,043	101,043	0.00

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 282 HIGH SCHOOL SUCCESS</b>										
<b>Function 1131</b>	<b>High School Programs</b>									
111	Licensed Salaries	0	0	0	0.00	9,195	0.18	9,195	9,195	0.18
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>9,195</b>	<b>0.18</b>	<b>9,195</b>	<b>9,195</b>	<b>0.18</b>
210	PERS	0	0	0	0.00	2,562	0.00	2,562	2,562	0.00
220	SS & Medi	0	0	0	0.00	703	0.00	703	703	0.00
231	Worker's Comp	0	0	0	0.00	45	0.00	45	45	0.00
240	Benefits	0	0	0	0.00	666	0.00	666	666	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,976</b>	<b>0.00</b>	<b>3,976</b>	<b>3,976</b>	<b>0.00</b>
390	Contracted Services	0	0	0	0.00	80,959	0.00	80,959	80,959	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>80,959</b>	<b>0.00</b>	<b>80,959</b>	<b>80,959</b>	<b>0.00</b>
460	Non-consumable Items	0	0	0	0.00	6,913	0.00	6,913	6,913	0.00
<b>400</b>	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>6,913</b>	<b>0.00</b>	<b>6,913</b>	<b>6,913</b>	<b>0.00</b>
<b>Total Function 1131 High School Programs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>101,043</b>	<b>0.18</b>	<b>101,043</b>	<b>101,043</b>	<b>0.18</b>
<b>Total Fund 282</b>	<b>HIGH SCHOOL SUCCESS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>101,043</b>	<b>0.18</b>	<b>101,043</b>	<b>101,043</b>	<b>0.18</b>

**Resources Report**

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
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**Fund 290 VEHICLE, BUS REPLACEMENT & REPAIR RESERVE FUND**

	5400 Beginning Fund Balance	9,205	9,205	0	0.00	0	0.00	0	0	0.00
	5000 Other Sources	9,205	9,205	0	0.00	0	0.00	0	0	0.00
<b>Total Fund 290</b>	<b>VEHICLE, BUS REPLACEMENT &amp; REPAIR RESERVE FUND</b>	<b>9,205</b>	<b>9,205</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 290</b>	<b>VEHICLE, BUS REPLACEMENT &amp; REPAIR RESERVE FUND</b>									
<b>Function 5200</b>	<b>Transfers of Funds</b>									
790	Other Transfers	0	9,205	0	0.00	0	0.00	0	0	0.00
<b>700</b>	<b>Transfers</b>	<b>0</b>	<b>9,205</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 5200</b>	<b>Transfers of Funds</b>	<b>0</b>	<b>9,205</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 290</b>	<b>VEHICLE, BUS REPLACEMENT &amp; REPAIR RESERVE FUND</b>	<b>0</b>	<b>9,205</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Resources Report

1516 Actuals      1617 Actuals      1718 Adopted    1718 Adopted FTE      1819 Proposed      1819 Proposed FTE      1819 Approved      1819 Adopted    1819 Adopted FTE

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**Fund 295    MAINTENANCE RESERVE**

1920 Contributions & Donations Frm Private	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>1000 Revenue from Local Sources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
5400 Beginning Fund Balance	1,942	1,942	1,941	0.00	255,000	0.00	255,000	255,000	0.00
<b>5000 Other Sources</b>	<b>1,942</b>	<b>1,942</b>	<b>1,941</b>	<b>0.00</b>	<b>255,000</b>	<b>0.00</b>	<b>255,000</b>	<b>255,000</b>	<b>0.00</b>
<b>Total Fund 295    MAINTENANCE RESERVE</b>	<b>1,942</b>	<b>1,942</b>	<b>6,941</b>	<b>0.00</b>	<b>260,000</b>	<b>0.00</b>	<b>260,000</b>	<b>260,000</b>	<b>0.00</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 295</b>	<b>MAINTENANCE RESERVE</b>									
<b>Function 2540</b>	<b>Operation and Maintenance of Plant Services</b>									
390	Contracted Services	0	0	6,941	0.00	260,000	0.00	260,000	260,000	0.00
300	Purchased Services	0	0	<b>6,941</b>	<b>0.00</b>	<b>260,000</b>	<b>0.00</b>	<b>260,000</b>	<b>260,000</b>	<b>0.00</b>
<b>Total Function 2540</b>	<b>Operation and Maintenance of Plant Services</b>	<b>0</b>	<b>0</b>	<b>6,941</b>	<b>0.00</b>	<b>260,000</b>	<b>0.00</b>	<b>260,000</b>	<b>260,000</b>	<b>0.00</b>
<b>Total Fund 295</b>	<b>MAINTENANCE RESERVE</b>	<b>0</b>	<b>0</b>	<b>6,941</b>	<b>0.00</b>	<b>260,000</b>	<b>0.00</b>	<b>260,000</b>	<b>260,000</b>	<b>0.00</b>

**Resources Report**

1516 Actuals    1617 Actuals    1718 Adopted    1718 Adopted FTE    1819 Proposed    1819 Proposed FTE    1819 Approved    1819 Adopted    1819 Adopted FTE

<b>Fund 296</b>	<b>DAVE GRIEVE ESTATE</b>	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
1510	Interest Earnings	0	0	5	0.00	5	0.00	5	5	0.00
1000	Revenue from Local Sources	0	0	5	0.00	5	0.00	5	5	0.00
5400	Beginning Fund Balance	39,485	36,286	32,541	0.00	27,451	0.00	27,451	27,451	0.00
5000	Other Sources	39,485	36,286	32,541	0.00	27,451	0.00	27,451	27,451	0.00
<b>Total Fund 296</b>	<b>DAVE GRIEVE ESTATE</b>	<b>39,485</b>	<b>36,286</b>	<b>32,546</b>	<b>0.00</b>	<b>27,456</b>	<b>0.00</b>	<b>27,456</b>	<b>27,456</b>	<b>0.00</b>



### Requirements Report

Fund	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 296 DAVE GRIEVE ESTATE</b>									
<b>Function 1111 Primary, K- 6</b>									
390 Contracted Services	2,299	3,489	5,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>300 Purchased Services</b>	<b>2,299</b>	<b>3,489</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Function 1111 Primary, K- 6</b>	<b>2,299</b>	<b>3,489</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Function 1131 High School Programs</b>									
460 Non-consumable Items	900	0	20,000	0.00	15,000	0.00	15,000	15,000	0.00
<b>400 Supplies</b>	<b>900</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00</b>
<b>Total Function 1131 High School Programs</b>	<b>900</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00</b>
<b>Function 2660 Technology Services</b>									
550 Technology	0	0	7,546	0.00	7,456	0.00	7,456	7,456	0.00
<b>500 Capitol Outlay</b>	<b>0</b>	<b>0</b>	<b>7,546</b>	<b>0.00</b>	<b>7,456</b>	<b>0.00</b>	<b>7,456</b>	<b>7,456</b>	<b>0.00</b>
<b>Total Function 2660 Technology Services</b>	<b>0</b>	<b>0</b>	<b>7,546</b>	<b>0.00</b>	<b>7,456</b>	<b>0.00</b>	<b>7,456</b>	<b>7,456</b>	<b>0.00</b>
<b>Total Fund 296 DAVE GRIEVE ESTATE</b>	<b>3,199</b>	<b>3,489</b>	<b>32,546</b>	<b>0.00</b>	<b>27,456</b>	<b>0.00</b>	<b>27,456</b>	<b>27,456</b>	<b>0.00</b>

### Resources Report

1516 Actuals      1617 Actuals      1718 Adopted    1718 Adopted FTE      1819 Proposed      1819 Proposed FTE      1819 Approved      1819 Adopted    1819 Adopted FTE

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**Fund 298    TRACK AND ATHLETIC RESERVE FUND**

1510 Interest Earnings	0	0	5	0.00	5	0.00	5	5	0.00
1920 Contributions & Donations From Private	3,000	2,000	3,000	0.00	3,000	0.00	3,000	3,000	0.00
<b>1000 Revenue from Local Sources</b>	<b>3,000</b>	<b>2,000</b>	<b>3,005</b>	<b>0.00</b>	<b>3,005</b>	<b>0.00</b>	<b>3,005</b>	<b>3,005</b>	<b>0.00</b>
5400 Beginning Fund Balance	33,084	36,085	38,084	0.00	39,436	0.00	39,436	39,436	0.00
<b>5000 Other Sources</b>	<b>33,084</b>	<b>36,085</b>	<b>38,084</b>	<b>0.00</b>	<b>39,436</b>	<b>0.00</b>	<b>39,436</b>	<b>39,436</b>	<b>0.00</b>
<b>Total Fund 298    TRACK AND ATHLETIC RESERVE FUND</b>	<b>36,084</b>	<b>38,085</b>	<b>41,089</b>	<b>0.00</b>	<b>42,441</b>	<b>0.00</b>	<b>42,441</b>	<b>42,441</b>	<b>0.00</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 298</b>	<b>TRACK AND ATHLETIC RESERVE FUND</b>									
<b>Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>									
390	Contracted Services	0	0	41,089	0.00	42,441	0.00	42,441	42,441	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>41,089</b>	<b>0.00</b>	<b>42,441</b>	<b>0.00</b>	<b>42,441</b>	<b>42,441</b>	<b>0.00</b>
<b>Total Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>	<b>0</b>	<b>0</b>	<b>41,089</b>	<b>0.00</b>	<b>42,441</b>	<b>0.00</b>	<b>42,441</b>	<b>42,441</b>	<b>0.00</b>
<b>Total Fund 298</b>	<b>TRACK AND ATHLETIC RESERVE FUND</b>	<b>0</b>	<b>0</b>	<b>41,089</b>	<b>0.00</b>	<b>42,441</b>	<b>0.00</b>	<b>42,441</b>	<b>42,441</b>	<b>0.00</b>

### Resources Report

1516 Actuals      1617 Actuals      1718 Adopted    1718 Adopted FTE      1819 Proposed      1819 Proposed FTE      1819 Approved      1819 Adopted    1819 Adopted FTE

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**Fund 410    CAPITAL PROJECTS**

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<b>5400 Beginning Fund Balance</b>	0	0	0	0.00	453,000	0.00	453,000	453,000	0.00
<b>5000 Other Sources</b>	0	0	0	0.00	453,000	0.00	453,000	453,000	0.00
<b>Total Fund 410    CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>453,000</b>	<b>0.00</b>	<b>453,000</b>	<b>453,000</b>	<b>0.00</b>

### Requirements Report

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<hr/>										
<b>Fund 410</b>	<b>CAPITAL PROJECTS</b>									
<hr/>										
<b>Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>									
390	Contracted Services	0	0	0	0.00	453,000	0.00	453,000	453,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>453,000</b>	<b>0.00</b>	<b>453,000</b>	<b>453,000</b>	<b>0.00</b>
<hr/>										
<b>Total Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>453,000</b>	<b>0.00</b>	<b>453,000</b>	<b>453,000</b>	<b>0.00</b>
<hr/>										
<b>Total Fund 410</b>	<b>CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>453,000</b>	<b>0.00</b>	<b>453,000</b>	<b>453,000</b>	<b>0.00</b>

**Resources Report**

	1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 510 COBRA STUDENT ENTERPRISES</b>									
1990 Miscellaneous	4,528	4,119	5,500	0.00	5,500	0.00	5,500	5,500	0.00
1000 Revenue from Local Sources	4,528	4,119	5,500	0.00	5,500	0.00	5,500	5,500	0.00
5400 Beginning Fund Balance	2,215	2,871	2,479	0.00	1,500	0.00	1,500	1,500	0.00
5000 Other Sources	2,215	2,871	2,479	0.00	1,500	0.00	1,500	1,500	0.00
<b>Total Fund 510 COBRA STUDENT ENTERPRISES</b>	<b>6,743</b>	<b>6,990</b>	<b>7,979</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>7,000</b>	<b>0.00</b>

**Requirements Report**

		1516 Actuals	1617 Actuals	1718 Adopted	1718 Adopted FTE	1819 Proposed	1819 Proposed FTE	1819 Approved	1819 Adopted	1819 Adopted FTE
<b>Fund 510 COBRA STUDENT ENTERPRISES</b>										
<b>Function 3300</b>	<b>Community Services</b>									
342	Travel, Out of District	804	1,800	1,900	0.00	2,000	0.00	2,000	2,000	0.00
354	Advertising	0	0	0	0.00	500	0.00	500	500	0.00
<b>300</b>	<b>Purchased Services</b>	<b>804</b>	<b>1,800</b>	<b>1,900</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
410	Supplies and Materials	3,068	3,096	6,079	0.00	4,500	0.00	4,500	4,500	0.00
<b>400</b>	<b>Supplies</b>	<b>3,068</b>	<b>3,096</b>	<b>6,079</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>0.00</b>
<b>Total Function 3300 Community Services</b>		<b>3,872</b>	<b>4,896</b>	<b>7,979</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>7,000</b>	<b>0.00</b>
<b>Total Fund 510</b>	<b>COBRA STUDENT ENTERPRISES</b>	<b>3,872</b>	<b>4,896</b>	<b>7,979</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>7,000</b>	<b>0.00</b>

## BUDGET TOTALS

### GENERAL FUND

1000 Series - Instruction Summary	\$5,651,909
2000 Series - Support Services Summary	\$3,042,056
3000 Series - Community Services Summary	\$71,574
5000 Series - Other Uses Summary	\$221,815
6000 Series - Planned Reserve	\$217,371

**TOTAL GENERAL FUND** **\$9,204,725**

### OTHER FUNDS

201	Food Service	\$280,988
206	YTP Grant	\$60,480
208	Title I	\$277,244
210	Outdoor School	\$19,916
237	IDEA	\$110,929
244	REAP	\$26,657
248	Title IV	\$10,000
268	Title IIA	\$20,819
272	Perkins	\$5,185
275	CLHS Student Activities	\$325,499
276	CLES Student Activities	\$24,232
282	High School Success	\$101,043
295	Maintenance Reserve Fund	\$260,000
296	Grieve Estate	\$27,456
298	Track and Athletic Reserve Fund	\$42,441
410	Capital Projects	\$453,000
510	COBRA Student Enterprises	\$7,000

**TOTAL OTHER FUNDS** **\$2,052,889**

**TOTAL ALL FUNDS** **\$11,257,614**