

**CENTRAL LINN  
SCHOOL DISTRICT**

**Individualized Education  
For All Learners**



**Adopted Budget  
2019-2020**

# **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**

**2019-2020 Budget**

**BUDGET DEVELOPMENT STAFF**

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

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

**DISTRICT BUDGET COMMITTEE**  
(Three Year Terms)

<u>Zone Number</u>	<u>Board of Directors</u>	<u>Term Expires</u>	<u>Zone Number</u>	<u>Budget Member</u> <u>Term Expires</u>
1.	Dave Goracke	June 30, 2019	1.	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.	Jennifer Durringer	June 30, 2019	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.	Jeanne Whitted June 30, 2019
7.	David Karo	June 30, 2019	7.	Willie Tenbusch June 30, 2020

## **CENTRAL LINN SCHOOL DISTRICT 552C**

### **2019 BUDGET MESSAGE**

Although we may very well be on the cusp of a significant down payment towards adequate funding for public schools in Oregon, it hasn't happened yet and there are significant obstacles before it is a reality. The legislature is considering a new revenue package that would grant one billion dollars to a K-12 school improvement fund. Although this is less than half of the funding that the state's own Quality Education Model calls for, it would be the most significant investment in decades. First it must pass through the State House and Senate with a super majority, be signed by the Governor, and then survive a likely referendum vote by the public in January of 2020. While the prospect of new investment is hopeful, we can expect no new money in the 2020 fiscal year budget you will be considering. In fact, funding for the 19-20 school year does not keep pace with current growth in costs driven by wage and retirement inflation.

Central Linn still has building issues that have not gone away and I know that the board is committed to engaging the community in search of answers; I will be focusing on the education of the communities' youth. A state seismic grant has been awarded to the District to retrofit the oldest part of Central Linn Elementary School in the amount of \$2.49 million; this will address our need for a new roof on that portion of the building. Grants were also obtained to do significant facilities planning and evaluation work.

This budget does include a two day per week mental health counselor. This has become a necessity due to many of our kids experiencing trauma in their personal lives and the eroding services from Linn County Mental Health. We hope that the combination of mental health services and the coordination of more tangible services from our wellness coordinator will help students to be ready to learn.

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 and band. In addition, we're able to provide activities such as Friday school, Friday enrichment, FFA, TAG, summer programs for all learners and Outdoor School.

We could not maintain the high quality educational experience for our learners without a tremendous amount of support from our PTC, Cobra Booster Club, FFA alumni, teacher and classified unions, parents, Sharing Hands, community members, local seniors, a supportive school board, and a culture committed to make good things happen for our kids. The district and the children owe a great deal of thanks to all of these groups. I am sorry if I have missed anyone.

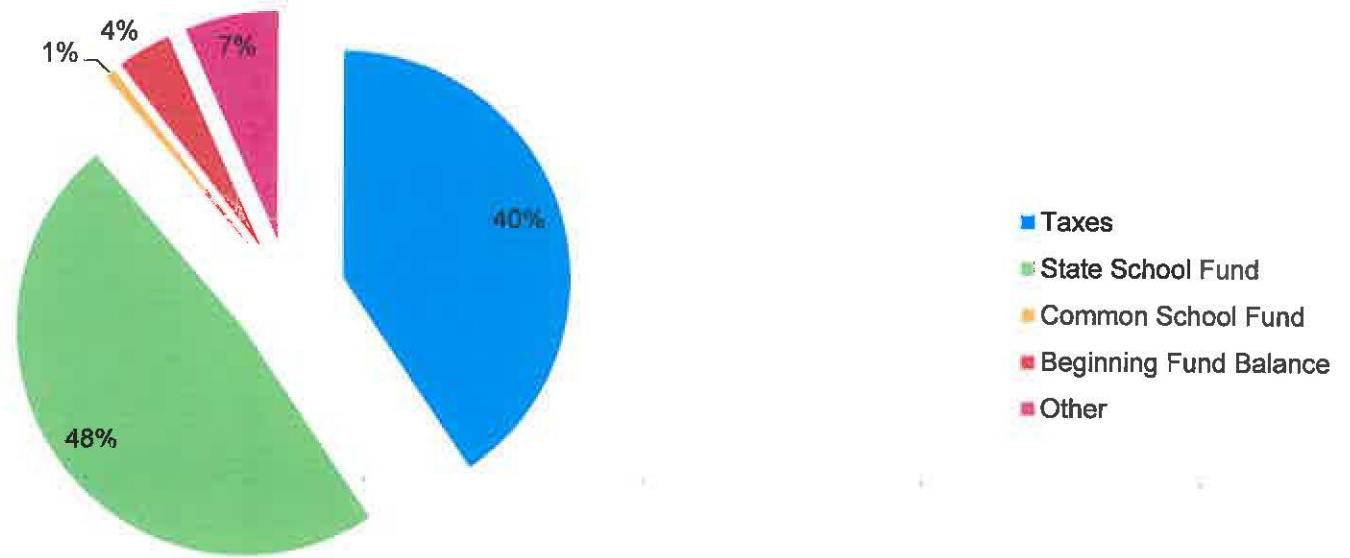
This is not a perfect budget, but I do believe that it is a budget built around the needs of our learners and reflects the input that I have received from the Central Linn community. I want to remind the community that I consider this document still fluid based on conditions we as a district do not control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

Sincerely,



**Brian Gardner**  
Central Linn Superintendent

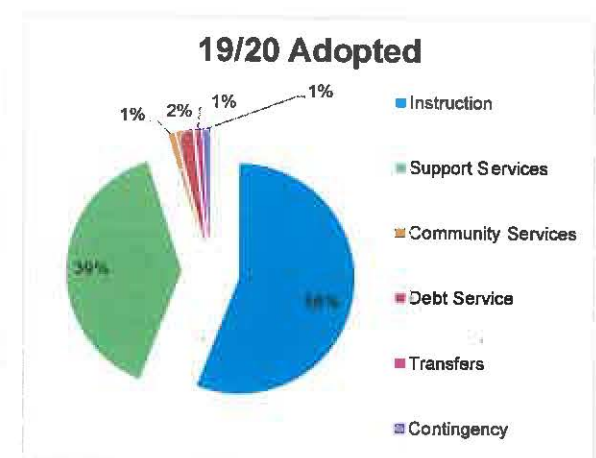
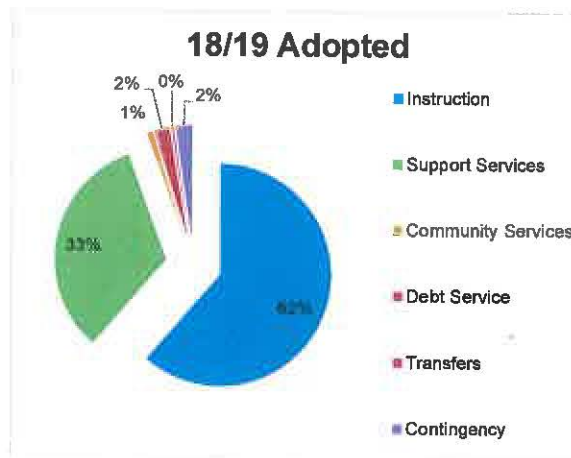
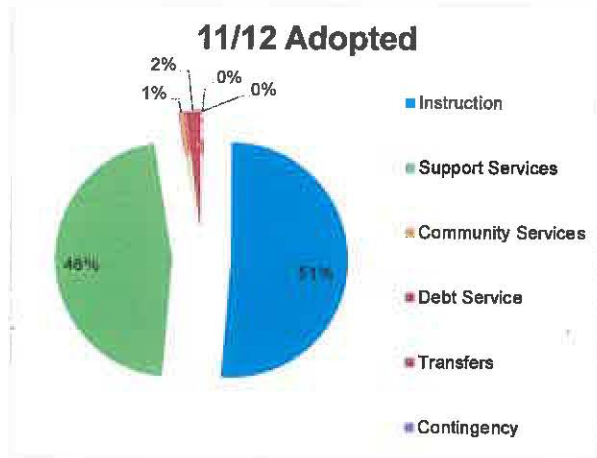
## 19/20 Adopted General Fund Revenue



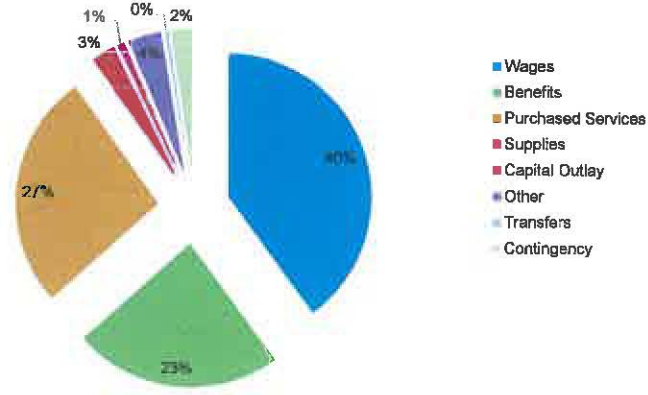
Taxes	\$	3,338,709
State School Fund	\$	3,961,523
Common School Fund	\$	62,534
Beginning Fund Balance	\$	320,000
Other	\$	549,591

## GENERAL FUND FUNCTION SUMMARY

FUNCTION	1112 ADOPTED	1819 ADOPTED	1920 ADOPTED
Instruction	\$2,975,946	\$5,651,909	\$4,602,746
Support Services	\$2,672,838	\$3,042,056	\$3,233,422
Community Services	\$27,043	\$71,574	\$65,000
Debt Service	\$119,079	\$193,052	\$178,495
Transfers	\$1,200	\$28,763	\$67,753
Contingency	\$0	\$217,371	\$84,941
<b>GRAND TOTAL</b>	<b>\$5,796,106</b>	<b>\$9,204,725</b>	<b>\$8,232,357</b>

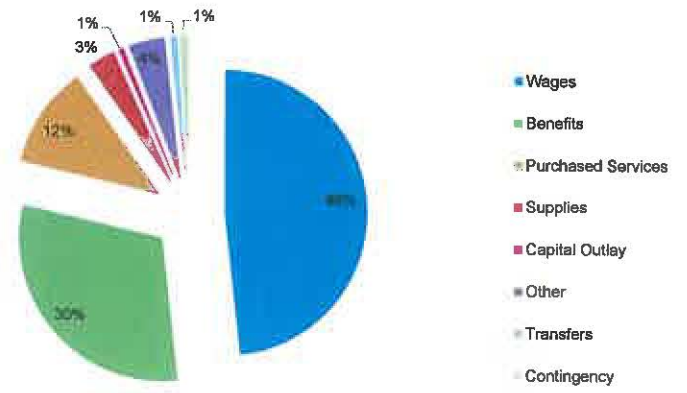


### 18/19 General Fund Object Summary



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

### 19/20 General Fund Object Summary



Wages	\$ 3,969,813
Benefits	\$ 2,503,916
Purchased Services	\$ 950,700
Supplies	\$ 260,788
Capital Outlay	\$ 56,500
Other	\$ 337,946
Transfers	\$ 67,753
Contingency	\$ 84,941

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

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100 General Fund</b>									
1111 Current Year's Taxes	2,885,734	3,003,506	3,076,909	0.00	3,243,327	0.00	3,243,327	3,243,327	0.00
1112 Prior Year's Taxes	85,611	83,319	88,635	0.00	95,382	0.00	95,382	95,382	0.00
1312 Tuition from Other Districts Within the St	14,654	1,058	15,000	0.00	5,000	0.00	5,000	5,000	0.00
1510 Interest Earnings	12,636	37,985	17,000	0.00	50,000	0.00	50,000	50,000	0.00
1710 Admissions	10,214	12,857	10,000	0.00	11,000	0.00	11,000	11,000	0.00
1740 Fees	35,720	29,168	36,000	0.00	13,000	0.00	13,000	13,000	0.00
1910 Rentals	3,166	340	0	0.00	0	0.00	0	0	0.00
1920 Contributions & Donations From Private	215	100	0	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	94,184	79,034	85,000	0.00	110,000	0.00	110,000	110,000	0.00
<b>1000 Revenue from Local Sources</b>	<b>3,142,134</b>	<b>3,247,367</b>	<b>3,328,544</b>	<b>0.00</b>	<b>3,527,709</b>	<b>0.00</b>	<b>3,527,709</b>	<b>3,527,709</b>	<b>0.00</b>
2200 ESD Severe Disability	31,900	23,963	25,000	0.00	26,000	0.00	26,000	26,000	0.00
<b>2000 Revenue From Intermediate Sources</b>	<b>31,900</b>	<b>23,963</b>	<b>25,000</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>
3101 State School Support - General Support	3,237,985	3,684,351	5,176,396	0.00	3,961,523	0.00	3,961,523	3,961,523	0.00
3103 Common School Fund	83,132	69,407	63,593	0.00	62,534	0.00	62,534	62,534	0.00
3104 State Managed County Timber	28,922	24,521	30,000	0.00	25,000	0.00	25,000	25,000	0.00
3199 Small High School Grant	38,137	37,611	38,000	0.00	38,000	0.00	38,000	38,000	0.00
3299 Restricted Grants-in-Aid	226,031	162,181	199,692	0.00	260,000	0.00	260,000	260,000	0.00
<b>3000 Revenue From State Sources</b>	<b>3,614,207</b>	<b>3,978,071</b>	<b>5,507,681</b>	<b>0.00</b>	<b>4,347,057</b>	<b>0.00</b>	<b>4,347,057</b>	<b>4,347,057</b>	<b>0.00</b>
4500 Federal Receipt	1,510	1,589	0	0.00	1,591	0.00	1,591	1,591	0.00
4801 Federal Forest Fees	3,399	4,391	3,500	0.00	10,000	0.00	10,000	10,000	0.00
<b>4000 Revenue From Federal Sources</b>	<b>4,909</b>	<b>5,980</b>	<b>3,500</b>	<b>0.00</b>	<b>11,591</b>	<b>0.00</b>	<b>11,591</b>	<b>11,591</b>	<b>0.00</b>
5200 Interfund Transfers	9,205	0	0	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	319,472	210,227	340,000	0.00	320,000	0.00	320,000	320,000	0.00
<b>5000 Other Sources</b>	<b>328,677</b>	<b>210,227</b>	<b>340,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>320,000</b>	<b>0.00</b>
<b>Total Fund 100 General Fund</b>	<b>7,121,827</b>	<b>7,465,608</b>	<b>9,204,725</b>	<b>0.00</b>	<b>8,232,357</b>	<b>0.00</b>	<b>8,232,357</b>	<b>8,232,357</b>	<b>0.00</b>



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

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1111</b>	<b>Primary, K- 6</b>									
111	Licensed Salaries	771,499	792,084	754,053	15.88	820,069	16.78	820,069	820,069	16.78
112	Classified Salaries	0	0	0	0.00	1,600	0.00	1,600	1,600	0.00
121	Substitutes - Licensed	65,820	38,204	50,000	0.00	45,000	0.00	45,000	45,000	0.00
122	Substitutes - Classified	16,556	24,733	17,000	0.00	20,000	0.00	20,000	20,000	0.00
<b>100</b>	<b>Salaries</b>	<b>853,875</b>	<b>855,021</b>	<b>821,053</b>	<b>15.88</b>	<b>886,669</b>	<b>16.78</b>	<b>886,669</b>	<b>886,669</b>	<b>16.78</b>
210	PERS	221,372	244,050	238,404	0.00	296,777	0.00	296,777	296,777	0.00
220	SS & Medi	63,218	63,666	61,213	0.00	65,331	0.00	65,331	65,331	0.00
231	Worker's Comp	4,314	4,511	4,053	0.00	4,491	0.00	4,491	4,491	0.00
232	Unemployment	0	30	0	0.00	0	0.00	0	0	0.00
240	Benefits	138,165	140,548	156,869	0.00	154,790	0.00	154,790	154,790	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>427,069</b>	<b>452,805</b>	<b>460,539</b>	<b>0.00</b>	<b>521,389</b>	<b>0.00</b>	<b>521,389</b>	<b>521,389</b>	<b>0.00</b>
329	Copier Lease Services	10,567	12,277	11,000	0.00	12,500	0.00	12,500	12,500	0.00
342	Travel, Out of District	4,673	587	4,000	0.00	1,500	0.00	1,500	1,500	0.00
390	Contracted Services	10,532	18,643	11,000	0.00	15,000	0.00	15,000	15,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>25,772</b>	<b>31,507</b>	<b>26,000</b>	<b>0.00</b>	<b>29,000</b>	<b>0.00</b>	<b>29,000</b>	<b>29,000</b>	<b>0.00</b>
410	Supplies and Materials	21,491	22,922	25,000	0.00	20,000	0.00	20,000	20,000	0.00
420	Textbooks	2,241	15,298	2,500	0.00	5,000	0.00	5,000	5,000	0.00
440	Periodicals	1,513	428	1,000	0.00	1,500	0.00	1,500	1,500	0.00
460	Non-consumable Items	3,091	1,157	1,000	0.00	6,000	0.00	6,000	6,000	0.00
470	Computer Software	1,907	1,541	2,000	0.00	9,500	0.00	9,500	9,500	0.00
<b>400</b>	<b>Supplies</b>	<b>30,243</b>	<b>41,346</b>	<b>31,500</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>42,000</b>	<b>42,000</b>	<b>0.00</b>
<b>Total Function 1111</b>	<b>Primary, K- 6</b>	<b>1,336,959</b>	<b>1,380,679</b>	<b>1,339,092</b>	<b>15.88</b>	<b>1,479,058</b>	<b>16.78</b>	<b>1,479,058</b>	<b>1,479,058</b>	<b>16.78</b>

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

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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		3,137	3,015	1,000	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>3,137</b>	<b>3,015</b>	<b>1,000</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>3,137</b>	<b>3,015</b>	<b>1,000</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>1131</b>	<b>High School Programs</b>	<b>3,137</b>	<b>3,015</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Center</b>	<b>000</b>	<b>DISTRICT</b>	<b>3,137</b>	<b>3,015</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</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		372	1,266	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>372</b>	<b>1,266</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>372</b>	<b>1,266</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		8,058	8,092	18,618	0.47	61,699	1.11	61,699	61,699	1.11
112	Classified Salaries		23,428	6,500	0	0.00	0	0.00	0	0	0.00
121	Substitutes - Licensed		67,501	55,003	38,000	0.00	57,000	0.00	57,000	57,000	0.00
122	Substitutes - Classified		5,806	3,918	6,000	0.00	12,000	0.00	12,000	12,000	0.00
151	Club Advisor/Activities		17,833	17,833	17,833	0.00	17,836	0.00	17,836	17,836	0.00
<b>100</b>	<b>Salaries</b>		<b>122,626</b>	<b>91,346</b>	<b>80,451</b>	<b>0.47</b>	<b>148,535</b>	<b>1.11</b>	<b>148,535</b>	<b>148,535</b>	<b>1.11</b>
210	PERS		22,906	19,629	21,082	0.00	45,546	0.00	45,546	45,546	0.00
220	SS & Medi		9,358	6,966	6,144	0.00	11,341	0.00	11,341	11,341	0.00
231	Worker's Comp		650	677	382	0.00	2,791	0.00	2,791	2,791	0.00
240	Benefits		17,976	8,219	10,057	0.00	20,097	0.00	20,097	20,097	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>50,890</b>	<b>35,491</b>	<b>37,665</b>	<b>0.00</b>	<b>79,775</b>	<b>0.00</b>	<b>79,775</b>	<b>79,775</b>	<b>0.00</b>
322	Repairs and Maintenance Services		1,648	0	500	0.00	0	0.00	0	0	0.00
329	Copier Lease Services		11,558	13,660	14,000	0.00	14,000	0.00	14,000	14,000	0.00
342	Travel, Out of District		2,928	4,942	11,000	0.00	16,500	0.00	16,500	16,500	0.00
390	Contracted Services		7,956	9,955	8,000	0.00	12,000	0.00	12,000	12,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>24,090</b>	<b>28,557</b>	<b>33,500</b>	<b>0.00</b>	<b>42,500</b>	<b>0.00</b>	<b>42,500</b>	<b>42,500</b>	<b>0.00</b>
410	Supplies and Materials		8,836	6,982	8,500	0.00	13,000	0.00	13,000	13,000	0.00

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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>050</b>	<b>General Classroom Instruction</b>								
	460 Non-consumable Items	1,231	420	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	470 Computer Software	1,266	0	2,000	0.00	3,500	0.00	3,500	3,500	0.00
<b>400</b>	<b>Supplies</b>	<b>11,333</b>	<b>7,402</b>	<b>12,500</b>	<b>0.00</b>	<b>18,500</b>	<b>0.00</b>	<b>18,500</b>	<b>18,500</b>	<b>0.00</b>
	640 Dues and Fees	1,738	10,889	11,000	0.00	15,000	0.00	15,000	15,000	0.00
<b>600</b>	<b>Other</b>	<b>1,738</b>	<b>10,889</b>	<b>11,000</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 Area</b>	<b>050</b>	<b>210,677</b>	<b>173,685</b>	<b>175,116</b>	<b>0.47</b>	<b>304,310</b>	<b>1.11</b>	<b>304,310</b>	<b>304,310</b>	<b>1.11</b>
<b>Area</b>	<b>100</b>	<b>English</b>								
	111 Licensed Salaries	76,186	77,962	80,142	1.83	92,119	1.90	92,119	92,119	1.90
<b>100</b>	<b>Salaries</b>	<b>76,186</b>	<b>77,962</b>	<b>80,142</b>	<b>1.83</b>	<b>92,119</b>	<b>1.90</b>	<b>92,119</b>	<b>92,119</b>	<b>1.90</b>
	210 PERS	19,121	25,754	22,335	0.00	30,012	0.00	30,012	30,012	0.00
	220 SS & Medi	5,809	5,857	6,083	0.00	6,933	0.00	6,933	6,933	0.00
	231 Worker's Comp	392	395	407	0.00	493	0.00	493	493	0.00
	240 Benefits	18,434	19,426	20,672	0.00	21,650	0.00	21,650	21,650	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>43,756</b>	<b>51,432</b>	<b>49,497</b>	<b>0.00</b>	<b>59,088</b>	<b>0.00</b>	<b>59,088</b>	<b>59,088</b>	<b>0.00</b>
	420 Textbooks	2,820	1,996	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>Supplies</b>	<b>2,820</b>	<b>1,996</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</b>	<b>122,762</b>	<b>131,390</b>	<b>131,639</b>	<b>1.83</b>	<b>153,207</b>	<b>1.90</b>	<b>153,207</b>	<b>153,207</b>	<b>1.90</b>
<b>Area</b>	<b>110</b>	<b>Social Studies</b>								
	111 Licensed Salaries	88,238	89,869	78,513	1.83	104,548	2.43	104,548	104,548	2.43
<b>100</b>	<b>Salaries</b>	<b>88,238</b>	<b>89,869</b>	<b>78,513</b>	<b>1.83</b>	<b>104,548</b>	<b>2.43</b>	<b>104,548</b>	<b>104,548</b>	<b>2.43</b>
	210 PERS	20,860	25,046	21,882	0.00	34,063	0.00	34,063	34,063	0.00
	220 SS & Medi	6,750	6,875	6,006	0.00	7,998	0.00	7,998	7,998	0.00
	231 Worker's Comp	458	474	423	0.00	541	0.00	541	541	0.00
	240 Benefits	32,108	32,033	32,038	0.00	40,082	0.00	40,082	40,082	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>60,176</b>	<b>64,428</b>	<b>60,349</b>	<b>0.00</b>	<b>82,684</b>	<b>0.00</b>	<b>82,684</b>	<b>82,684</b>	<b>0.00</b>
<b>Total Area</b>	<b>110</b>	<b>148,414</b>	<b>154,297</b>	<b>138,862</b>	<b>1.83</b>	<b>187,232</b>	<b>2.43</b>	<b>187,232</b>	<b>187,232</b>	<b>2.43</b>
<b>Area</b>	<b>111</b>	<b>Junior High</b>								
	111 Licensed Salaries	126,074	137,908	140,984	3.07	116,005	2.40	116,005	116,005	2.40
<b>100</b>	<b>Salaries</b>	<b>126,074</b>	<b>137,908</b>	<b>140,984</b>	<b>3.07</b>	<b>116,005</b>	<b>2.40</b>	<b>116,005</b>	<b>116,005</b>	<b>2.40</b>
	210 PERS	29,619	41,216	42,013	0.00	40,498	0.00	40,498	40,498	0.00
	220 SS & Medi	9,551	10,339	10,570	0.00	8,876	0.00	8,876	8,876	0.00
	231 Worker's Comp	646	712	729	0.00	609	0.00	609	609	0.00

## Requirements Report

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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>111</b>	<b>Junior High</b>									
	240	Benefits	30,988	37,403	39,616	0.00	30,757	0.00	30,757	30,757	0.00
<b>200</b>		<b>Associated Payroll Costs</b>	<b>70,804</b>	<b>89,670</b>	<b>92,928</b>	<b>0.00</b>	<b>80,740</b>	<b>0.00</b>	<b>80,740</b>	<b>80,740</b>	<b>0.00</b>
	410	Supplies and Materials	0	512	500	0.00	500	0.00	500	500	0.00
	420	Textbooks	349	0	2,000	0.00	0	0.00	0	0	0.00
<b>400</b>		<b>Supplies</b>	<b>349</b>	<b>512</b>	<b>2,500</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>111</b>	<b>Junior High</b>	<b>197,227</b>	<b>228,090</b>	<b>236,412</b>	<b>3.07</b>	<b>197,245</b>	<b>2.40</b>	<b>197,245</b>	<b>197,245</b>	<b>2.40</b>
<b>Area</b>	<b>120</b>	<b>Science</b>									
	111	Licensed Salaries	105,705	107,851	111,579	2.00	116,302	2.00	116,302	116,302	2.00
<b>100</b>		<b>Salaries</b>	<b>105,705</b>	<b>107,851</b>	<b>111,579</b>	<b>2.00</b>	<b>116,302</b>	<b>2.00</b>	<b>116,302</b>	<b>116,302</b>	<b>2.00</b>
	210	PERS	27,286	32,703	33,847	0.00	40,820	0.00	40,820	40,820	0.00
	220	SS & Medi	7,577	7,674	7,957	0.00	8,897	0.00	8,897	8,897	0.00
	231	Worker's Comp	526	535	551	0.00	581	0.00	581	581	0.00
	240	Benefits	12,001	12,718	13,370	0.00	9,379	0.00	9,379	9,379	0.00
<b>200</b>		<b>Associated Payroll Costs</b>	<b>47,390</b>	<b>53,630</b>	<b>55,725</b>	<b>0.00</b>	<b>59,677</b>	<b>0.00</b>	<b>59,677</b>	<b>59,677</b>	<b>0.00</b>
	342	Travel, Out of District	1,304	296	0	0.00	0	0.00	0	0	0.00
<b>300</b>		<b>Purchased Services</b>	<b>1,304</b>	<b>296</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	1,054	1,387	3,000	0.00	1,500	0.00	1,500	1,500	0.00
	460	Non-consumable Items	1,143	931	1,700	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>		<b>Supplies</b>	<b>2,197</b>	<b>2,318</b>	<b>4,700</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>120</b>	<b>Science</b>	<b>156,596</b>	<b>164,095</b>	<b>172,004</b>	<b>2.00</b>	<b>179,479</b>	<b>2.00</b>	<b>179,479</b>	<b>179,479</b>	<b>2.00</b>
<b>Area</b>	<b>130</b>	<b>The Arts</b>									
	111	Licensed Salaries	43,228	43,540	45,516	1.00	47,432	1.00	47,432	47,432	1.00
<b>100</b>		<b>Salaries</b>	<b>43,228</b>	<b>43,540</b>	<b>45,516</b>	<b>1.00</b>	<b>47,432</b>	<b>1.00</b>	<b>47,432</b>	<b>47,432</b>	<b>1.00</b>
	210	PERS	10,219	12,135	12,685	0.00	15,454	0.00	15,454	15,454	0.00
	220	SS & Medi	3,307	3,331	3,482	0.00	3,629	0.00	3,629	3,629	0.00
	231	Worker's Comp	221	221	230	0.00	244	0.00	244	244	0.00
	240	Benefits	11,863	12,467	13,109	0.00	13,140	0.00	13,140	13,140	0.00
<b>200</b>		<b>Associated Payroll Costs</b>	<b>25,610</b>	<b>28,154</b>	<b>29,506</b>	<b>0.00</b>	<b>32,467</b>	<b>0.00</b>	<b>32,467</b>	<b>32,467</b>	<b>0.00</b>
	410	Supplies and Materials	2,417	3,090	3,500	0.00	2,500	0.00	2,500	2,500	0.00
	460	Non-consumable Items	256	500	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>		<b>Supplies</b>	<b>2,673</b>	<b>3,590</b>	<b>4,500</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>130</b>	<b>The Arts</b>	<b>71,511</b>	<b>75,284</b>	<b>79,522</b>	<b>1.00</b>	<b>83,399</b>	<b>1.00</b>	<b>83,399</b>	<b>83,399</b>	<b>1.00</b>



## Requirements Report

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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>180</b>	<b>Mathematics</b>									
111	Licensed Salaries		134,673	143,324	138,100	2.66	156,554	3.16	156,554	156,554	3.16
<b>100</b>	<b>Salaries</b>		<b>134,673</b>	<b>143,324</b>	<b>138,100</b>	<b>2.66</b>	<b>156,554</b>	<b>3.16</b>	<b>156,554</b>	<b>156,554</b>	<b>3.16</b>
210	PERS		35,566	41,138	40,521	0.00	53,176	0.00	53,176	53,176	0.00
220	SS & Medi		9,959	10,667	10,291	0.00	11,391	0.00	11,391	11,391	0.00
231	Worker's Comp		668	717	689	0.00	848	0.00	848	848	0.00
240	Benefits		26,762	30,651	31,562	0.00	38,364	0.00	38,364	38,364	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>72,955</b>	<b>83,173</b>	<b>83,063</b>	<b>0.00</b>	<b>103,779</b>	<b>0.00</b>	<b>103,779</b>	<b>103,779</b>	<b>0.00</b>
470	Computer Software		3,900	3,900	4,500	0.00	4,500	0.00	4,500	4,500	0.00
<b>400</b>	<b>Supplies</b>		<b>3,900</b>	<b>3,900</b>	<b>4,500</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>180</b>	<b>Mathematics</b>	<b>211,528</b>	<b>230,397</b>	<b>225,663</b>	<b>2.66</b>	<b>264,833</b>	<b>3.16</b>	<b>264,833</b>	<b>264,833</b>	<b>3.16</b>
<b>Area</b>	<b>190</b>	<b>Health Education</b>									
111	Licensed Salaries		41,358	42,672	44,030	0.94	22,348	0.57	22,348	22,348	0.57
<b>100</b>	<b>Salaries</b>		<b>41,358</b>	<b>42,672</b>	<b>44,030</b>	<b>0.94</b>	<b>22,348</b>	<b>0.57</b>	<b>22,348</b>	<b>22,348</b>	<b>0.57</b>
210	PERS		9,777	11,893	12,271	0.00	7,281	0.00	7,281	7,281	0.00
220	SS & Medi		3,164	3,257	3,360	0.00	1,703	0.00	1,703	1,703	0.00
231	Worker's Comp		210	214	221	0.00	124	0.00	124	124	0.00
240	Benefits		10,952	11,924	12,590	0.00	8,226	0.00	8,226	8,226	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>24,103</b>	<b>27,288</b>	<b>28,442</b>	<b>0.00</b>	<b>17,334</b>	<b>0.00</b>	<b>17,334</b>	<b>17,334</b>	<b>0.00</b>
<b>Total Area</b>	<b>190</b>	<b>Health Education</b>	<b>65,461</b>	<b>69,960</b>	<b>72,472</b>	<b>0.94</b>	<b>39,682</b>	<b>0.57</b>	<b>39,682</b>	<b>39,682</b>	<b>0.57</b>
<b>Area</b>	<b>200</b>	<b>Physical Education</b>									
111	Licensed Salaries		43,732	44,605	46,287	1.00	48,362	1.00	48,362	48,362	1.00
<b>100</b>	<b>Salaries</b>		<b>43,732</b>	<b>44,605</b>	<b>46,287</b>	<b>1.00</b>	<b>48,362</b>	<b>1.00</b>	<b>48,362</b>	<b>48,362</b>	<b>1.00</b>
210	PERS		12,389	14,809	15,367	0.00	18,392	0.00	18,392	18,392	0.00
220	SS & Medi		3,198	3,412	3,541	0.00	3,679	0.00	3,679	3,679	0.00
231	Worker's Comp		225	227	233	0.00	313	0.00	313	313	0.00
240	Benefits		10,429	11,095	11,553	0.00	11,376	0.00	11,376	11,376	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>26,241</b>	<b>29,543</b>	<b>30,694</b>	<b>0.00</b>	<b>33,760</b>	<b>0.00</b>	<b>33,760</b>	<b>33,760</b>	<b>0.00</b>
342	Travel, Out of District		255	0	500	0.00	0	0.00	0	0	0.00
390	Contracted Services		0	0	2,000	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>		<b>255</b>	<b>0</b>	<b>2,500</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		713	0	500	0.00	500	0.00	500	500	0.00
460	Non-consumable Items		172	2,148	3,500	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>Supplies</b>		<b>885</b>	<b>2,148</b>	<b>4,000</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>

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Center 004 Central Linn High School</b>											
<b>Total Area</b>	<b>200</b>	<b>Physical Education</b>	<b>71,113</b>	<b>76,296</b>	<b>83,481</b>	<b>1.00</b>	<b>84,622</b>	<b>1.00</b>	<b>84,622</b>	<b>84,622</b>	<b>1.00</b>
<b>Area</b>	<b>210</b>	<b>Second Language</b>									
	111	Licensed Salaries	25,063	25,966	34,830	0.65	27,362	0.49	27,362	27,362	0.49
<b>100</b>		<b>Salaries</b>	<b>25,063</b>	<b>25,966</b>	<b>34,830</b>	<b>0.65</b>	<b>27,362</b>	<b>0.49</b>	<b>27,362</b>	<b>27,362</b>	<b>0.49</b>
	210	PERS	7,035	7,237	9,707	0.00	8,914	0.00	8,914	8,914	0.00
	220	SS & Medi	1,917	1,986	2,665	0.00	2,093	0.00	2,093	2,093	0.00
	231	Worker's Comp	124	128	172	0.00	158	0.00	158	158	0.00
	240	Benefits	0	58	79	0.00	50	0.00	50	50	0.00
<b>200</b>		<b>Associated Payroll Costs</b>	<b>9,076</b>	<b>9,409</b>	<b>12,623</b>	<b>0.00</b>	<b>11,215</b>	<b>0.00</b>	<b>11,215</b>	<b>11,215</b>	<b>0.00</b>
	420	Textbooks	392	278	0	0.00	0	0.00	0	0	0.00
<b>400</b>		<b>Supplies</b>	<b>392</b>	<b>278</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>34,531</b>	<b>35,653</b>	<b>47,453</b>	<b>0.65</b>	<b>38,577</b>	<b>0.49</b>	<b>38,577</b>	<b>38,577</b>	<b>0.49</b>
<b>Area</b>	<b>211</b>	<b>Distance Learning</b>									
	112	Classified Salaries	9,613	9,474	9,564	0.38	9,654	0.38	9,654	9,654	0.38
<b>100</b>		<b>Salaries</b>	<b>9,613</b>	<b>9,474</b>	<b>9,564</b>	<b>0.38</b>	<b>9,654</b>	<b>0.38</b>	<b>9,654</b>	<b>9,654</b>	<b>0.38</b>
	210	PERS	2,723	3,145	3,175	0.00	3,671	0.00	3,671	3,671	0.00
	220	SS & Medi	735	725	732	0.00	739	0.00	739	739	0.00
	231	Worker's Comp	52	52	52	0.00	51	0.00	51	51	0.00
	240	Benefits	5,030	5,077	5,366	0.00	5,266	0.00	5,266	5,266	0.00
<b>200</b>		<b>Associated Payroll Costs</b>	<b>8,540</b>	<b>8,999</b>	<b>9,325</b>	<b>0.00</b>	<b>9,727</b>	<b>0.00</b>	<b>9,727</b>	<b>9,727</b>	<b>0.00</b>
	372	Tuition Payments to Other Districts Outside the St	6,896	1,700	9,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>		<b>Purchased Services</b>	<b>6,896</b>	<b>1,700</b>	<b>9,000</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>
	420	Textbooks	17	0	100	0.00	100	0.00	100	100	0.00
<b>400</b>		<b>Supplies</b>	<b>17</b>	<b>0</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>25,066</b>	<b>20,173</b>	<b>27,989</b>	<b>0.38</b>	<b>20,481</b>	<b>0.38</b>	<b>20,481</b>	<b>20,481</b>	<b>0.38</b>
<b>Area</b>	<b>520</b>	<b>Business and Management</b>									
	111	Licensed Salaries	20,302	8,651	7,026	0.17	1,396	0.00	1,396	1,396	0.00
<b>100</b>		<b>Salaries</b>	<b>20,302</b>	<b>8,651</b>	<b>7,026</b>	<b>0.17</b>	<b>1,396</b>	<b>0.00</b>	<b>1,396</b>	<b>1,396</b>	<b>0.00</b>
	210	PERS	4,799	2,411	1,958	0.00	455	0.00	455	455	0.00
	220	SS & Medi	1,460	611	495	0.00	100	0.00	100	100	0.00
	231	Worker's Comp	105	45	36	0.00	8	0.00	8	8	0.00
	240	Benefits	5,430	2,460	2,146	0.00	375	0.00	375	375	0.00
<b>200</b>		<b>Associated Payroll Costs</b>	<b>11,794</b>	<b>5,527</b>	<b>4,635</b>	<b>0.00</b>	<b>938</b>	<b>0.00</b>	<b>938</b>	<b>938</b>	<b>0.00</b>
	420	Textbooks	0	99	0	0.00	0	0.00	0	0	0.00

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Center 004 Central Linn High School</b>											
400	Supplies		0	99	0	0.00	0	0.00	0	0	0.00
640	Dues and Fees		0	1,717	2,000	0.00	1,000	0.00	1,000	1,000	0.00
600	Other		0	1,717	2,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>Total Area</b>	<b>520 Business and Management</b>		<b>32,096</b>	<b>15,994</b>	<b>13,661</b>	<b>0.17</b>	<b>3,334</b>	<b>0.00</b>	<b>3,334</b>	<b>3,334</b>	<b>0.00</b>
<b>Area</b>	<b>560 Natural Resources Systems</b>										
111	Licensed Salaries		71,040	73,551	74,085	1.38	86,786	1.56	86,786	86,786	1.56
100	Salaries		71,040	73,551	74,085	1.38	86,786	1.56	86,786	86,786	1.56
210	PERS		17,657	20,499	20,648	0.00	28,276	0.00	28,276	28,276	0.00
220	SS & Medi		5,435	5,627	5,668	0.00	6,638	0.00	6,638	6,638	0.00
231	Worker's Comp		355	365	366	0.00	445	0.00	445	445	0.00
240	Benefits		11,356	12,876	13,911	0.00	25,703	0.00	25,703	25,703	0.00
200	Associated Payroll Costs		34,803	39,367	40,593	0.00	61,062	0.00	61,062	61,062	0.00
410	Supplies and Materials		3,024	3,730	5,000	0.00	2,500	0.00	2,500	2,500	0.00
420	Textbooks		0	750	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items		2,131	2,257	3,000	0.00	4,000	0.00	4,000	4,000	0.00
400	Supplies		5,155	6,737	8,000	0.00	6,500	0.00	6,500	6,500	0.00
541	Initial and Additional Equipment Purchase		0	5,316	0	0.00	0	0.00	0	0	0.00
500	Capitol Outlay		0	5,316	0	0.00	0	0.00	0	0	0.00
<b>Total Area</b>	<b>560 Natural Resources Systems</b>		<b>110,998</b>	<b>124,971</b>	<b>122,678</b>	<b>1.38</b>	<b>154,348</b>	<b>1.56</b>	<b>154,348</b>	<b>154,348</b>	<b>1.56</b>
<b>Total Function</b>	<b>1131 High School Programs</b>		<b>1,534,335</b>	<b>1,584,426</b>	<b>1,616,370</b>	<b>18.37</b>	<b>1,829,175</b>	<b>19.16</b>	<b>1,829,175</b>	<b>1,829,175</b>	<b>19.16</b>
<b>Total Center</b>	<b>004 Central Linn High School</b>		<b>1,534,335</b>	<b>1,584,426</b>	<b>1,616,370</b>	<b>18.37</b>	<b>1,829,175</b>	<b>19.16</b>	<b>1,829,175</b>	<b>1,829,175</b>	<b>19.16</b>
<b>Grand Totals:</b>			<b>1,537,472</b>	<b>1,587,441</b>	<b>1,617,370</b>	<b>18.37</b>	<b>1,829,175</b>	<b>19.16</b>	<b>1,829,175</b>	<b>1,829,175</b>	<b>19.16</b>



**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1132</b>	<b>High School Extracurricular</b>									
130	Additional Salary	17,059	16,728	17,352	0.22	12,000	0.00	12,000	12,000	0.00
150	Coaching/Athletics	64,841	64,197	90,500	0.00	84,700	0.00	84,700	84,700	0.00
<b>100</b>	<b>Salaries</b>	<b>81,900</b>	<b>80,925</b>	<b>107,852</b>	<b>0.22</b>	<b>96,700</b>	<b>0.00</b>	<b>96,700</b>	<b>96,700</b>	<b>0.00</b>
210	PERS	11,716	15,848	17,487	0.00	21,215	0.00	21,215	21,215	0.00
220	SS & Medi	6,025	5,961	8,239	0.00	7,307	0.00	7,307	7,307	0.00
231	Worker's Comp	585	559	731	0.00	1,342	0.00	1,342	1,342	0.00
240	Benefits	5,097	5,669	5,797	0.00	16,012	0.00	16,012	16,012	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>23,423</b>	<b>28,037</b>	<b>32,254</b>	<b>0.00</b>	<b>45,876</b>	<b>0.00</b>	<b>45,876</b>	<b>45,876</b>	<b>0.00</b>
342	Travel, Out of District	5,333	9,965	9,000	0.00	9,000	0.00	9,000	9,000	0.00
390	Contracted Services	35,520	31,624	40,000	0.00	40,000	0.00	40,000	40,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>40,853</b>	<b>41,589</b>	<b>49,000</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	3,371	3,055	3,500	0.00	4,500	0.00	4,500	4,500	0.00
460	Non-consumable Items	1,212	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>400</b>	<b>Supplies</b>	<b>4,583</b>	<b>3,055</b>	<b>5,000</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>
640	Dues and Fees	1,950	2,090	2,500	0.00	3,500	0.00	3,500	3,500	0.00
<b>600</b>	<b>Other</b>	<b>1,950</b>	<b>2,090</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>
<b>Total Function 1132</b>	<b>High School Extracurricular</b>	<b>152,709</b>	<b>155,696</b>	<b>196,606</b>	<b>0.22</b>	<b>201,076</b>	<b>0.00</b>	<b>201,076</b>	<b>201,076</b>	<b>0.00</b>

## Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1140</b>	<b>Pre-kindergarten Programs</b>									
111	Licensed Salaries	4,400	0	2,500	0.00	0	0.00	0	0	0.00
112	Classified Salaries	388	100	0	0.00	0	0.00	0	0	0.00
121	Substitutes - Licensed	789	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>5,577</b>	<b>100</b>	<b>2,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
210	PERS	1,166	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	421	8	191	0.00	0	0.00	0	0	0.00
231	Worker's Comp	30	1	10	0.00	0	0.00	0	0	0.00
240	Benefits	522	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>2,139</b>	<b>9</b>	<b>201</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	1,752	848	1,485	0.00	1,000	0.00	1,000	1,000	0.00
390	Contracted Services	5,890	3,420	20,000	0.00	20,000	0.00	20,000	20,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>7,642</b>	<b>4,268</b>	<b>21,485</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>21,000</b>	<b>0.00</b>
410	Supplies and Materials	1,522	0	1,500	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>1,522</b>	<b>0</b>	<b>1,500</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 1140</b>	<b>Pre-kindergarten Programs</b>	<b>16,880</b>	<b>4,377</b>	<b>25,686</b>	<b>0.00</b>	<b>21,500</b>	<b>0.00</b>	<b>21,500</b>	<b>21,500</b>	<b>0.00</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1210</b>	<b>TAG</b>									
111	Licensed Salaries	2,500	4,256	4,250	0.00	4,000	0.00	4,000	4,000	0.00
112	Classified Salaries	0	161	175	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>2,500</b>	<b>4,417</b>	<b>4,425</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>
210	PERS	591	1,240	1,243	0.00	1,303	0.00	1,303	1,303	0.00
220	SS & Medi	186	330	331	0.00	292	0.00	292	292	0.00
231	Worker's Comp	13	22	21	0.00	22	0.00	22	22	0.00
240	Benefits	507	873	888	0.00	958	0.00	958	958	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>1,297</b>	<b>2,465</b>	<b>2,483</b>	<b>0.00</b>	<b>2,575</b>	<b>0.00</b>	<b>2,575</b>	<b>2,575</b>	<b>0.00</b>
342	Travel, Out of District	0	259	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	1,020	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>1,020</b>	<b>259</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>
410	Supplies and Materials	235	110	500	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>235</b>	<b>110</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</b>	<b>TAG</b>	<b>5,052</b>	<b>7,251</b>	<b>10,408</b>	<b>0.00</b>	<b>10,075</b>	<b>0.00</b>	<b>10,075</b>	<b>10,075</b>	<b>0.00</b>

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

**Requirements Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Center 000 DISTRICT</b>									
<b>Function 1220</b>	<b>Special Education Programs</b>								
<b>Area 320</b>	<b>Special Education</b>								
111 Licensed Salaries	7,217	7,725	6,000	0.00	11,000	0.00	11,000	11,000	0.00
112 Classified Salaries	18,205	19,597	8,155	0.35	28,224	1.00	28,224	28,224	1.00
113 Administrators	6,000	6,000	0	0.00	0	0.00	0	0	0.00
<b>100 Salaries</b>	<b>31,422</b>	<b>33,322</b>	<b>14,155</b>	<b>0.35</b>	<b>39,224</b>	<b>1.00</b>	<b>39,224</b>	<b>39,224</b>	<b>1.00</b>
210 PERS	7,247	9,013	3,945	0.00	3,583	0.00	3,583	3,583	0.00
220 SS & Medi	2,202	2,086	1,083	0.00	3,001	0.00	3,001	3,001	0.00
231 Worker's Comp	169	177	74	0.00	217	0.00	217	217	0.00
240 Benefits	13,358	14,375	4,111	0.00	13,066	0.00	13,066	13,066	0.00
<b>200 Associated Payroll Costs</b>	<b>22,976</b>	<b>25,651</b>	<b>9,213</b>	<b>0.00</b>	<b>19,867</b>	<b>0.00</b>	<b>19,867</b>	<b>19,867</b>	<b>0.00</b>
342 Travel, Out of District	205	505	800	0.00	500	0.00	500	500	0.00
390 Contracted Services	14,015	15,000	10,000	0.00	20,000	0.00	20,000	20,000	0.00
<b>300 Purchased Services</b>	<b>14,220</b>	<b>15,505</b>	<b>10,800</b>	<b>0.00</b>	<b>20,500</b>	<b>0.00</b>	<b>20,500</b>	<b>20,500</b>	<b>0.00</b>
410 Supplies and Materials	225	238	500	0.00	500	0.00	500	500	0.00
420 Textbooks	234	0	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 Supplies</b>	<b>459</b>	<b>238</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	1,885	522	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>600 Other</b>	<b>1,885</b>	<b>522</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 320 Special Education</b>	<b>70,962</b>	<b>75,238</b>	<b>39,168</b>	<b>0.35</b>	<b>84,591</b>	<b>1.00</b>	<b>84,591</b>	<b>84,591</b>	<b>1.00</b>
<b>Total Function 1220 Special Education Programs</b>	<b>70,962</b>	<b>75,238</b>	<b>39,168</b>	<b>0.35</b>	<b>84,591</b>	<b>1.00</b>	<b>84,591</b>	<b>84,591</b>	<b>1.00</b>
<b>Total Center 000 DISTRICT</b>	<b>70,962</b>	<b>75,238</b>	<b>39,168</b>	<b>0.35</b>	<b>84,591</b>	<b>1.00</b>	<b>84,591</b>	<b>84,591</b>	<b>1.00</b>

**Center 001 Central Linn Elementary**

**Function 1220 Special Education Programs**

**Area 320 Special Education**

111 Licensed Salaries	49,374	59,567	50,332	1.00	62,132	1.50	62,132	62,132	1.50
112 Classified Salaries	79,919	119,646	127,219	4.57	142,644	5.34	142,644	142,644	5.34
<b>100 Salaries</b>	<b>129,293</b>	<b>179,213</b>	<b>177,551</b>	<b>5.57</b>	<b>204,776</b>	<b>6.84</b>	<b>204,776</b>	<b>204,776</b>	<b>6.84</b>
210 PERS	26,631	41,064	49,965	0.00	63,499	0.00	63,499	63,499	0.00
220 SS & Medi	9,707	12,938	13,583	0.00	15,643	0.00	15,643	15,643	0.00
231 Worker's Comp	674	903	950	0.00	1,097	0.00	1,097	1,097	0.00

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<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>									
240	Benefits		32,740	39,152	33,599	0.00	65,865	0.00	65,865	65,865	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>69,752</b>	<b>94,057</b>	<b>98,097</b>	<b>0.00</b>	<b>146,104</b>	<b>0.00</b>	<b>146,104</b>	<b>146,104</b>	<b>0.00</b>
342	Travel, Out of District		178	0	500	0.00	500	0.00	500	500	0.00
390	Contracted Services		1,568	1,568	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>1,746</b>	<b>1,568</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>
410	Supplies and Materials		460	67	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	Non-consumable Items		2,462	30	0	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>		<b>2,922</b>	<b>97</b>	<b>1,000</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</b>	<b>Special Education</b>	<b>203,713</b>	<b>274,935</b>	<b>279,148</b>	<b>5.57</b>	<b>354,880</b>	<b>6.84</b>	<b>354,880</b>	<b>354,880</b>	<b>6.84</b>
<b>Total Function</b>	<b>1220</b>	<b>Special Education Programs</b>	<b>203,713</b>	<b>274,935</b>	<b>279,148</b>	<b>5.57</b>	<b>354,880</b>	<b>6.84</b>	<b>354,880</b>	<b>354,880</b>	<b>6.84</b>
<b>Total Center</b>	<b>001</b>	<b>Central Linn Elementary</b>	<b>203,713</b>	<b>274,935</b>	<b>279,148</b>	<b>5.57</b>	<b>354,880</b>	<b>6.84</b>	<b>354,880</b>	<b>354,880</b>	<b>6.84</b>
<b>Center 004 Central Linn High School</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		95,649	64,565	89,852	1.50	92,378	1.50	92,378	92,378	1.50
112	Classified Salaries		104,401	111,837	119,492	4.80	155,525	5.88	155,525	155,525	5.88
<b>100</b>	<b>Salaries</b>		<b>200,050</b>	<b>176,402</b>	<b>209,344</b>	<b>6.30</b>	<b>247,903</b>	<b>7.38</b>	<b>247,903</b>	<b>247,903</b>	<b>7.38</b>
210	PERS		49,759	51,492	59,340	0.00	74,764	0.00	74,764	74,764	0.00
220	SS & Medi		14,548	13,211	15,273	0.00	18,896	0.00	18,896	18,896	0.00
231	Worker's Comp		1,047	924	1,504	0.00	1,331	0.00	1,331	1,331	0.00
240	Benefits		46,823	41,148	68,135	0.00	34,320	0.00	34,320	34,320	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>111,977</b>	<b>106,775</b>	<b>144,252</b>	<b>0.00</b>	<b>129,311</b>	<b>0.00</b>	<b>129,311</b>	<b>129,311</b>	<b>0.00</b>
342	Travel, Out of District		840	10	500	0.00	500	0.00	500	500	0.00
<b>300</b>	<b>Purchased Services</b>		<b>840</b>	<b>10</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		1,032	983	1,500	0.00	1,000	0.00	1,000	1,000	0.00
420	Textbooks		1,438	0	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items		748	38	0	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>		<b>3,218</b>	<b>1,021</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</b>	<b>Special Education</b>	<b>316,085</b>	<b>284,208</b>	<b>355,596</b>	<b>6.30</b>	<b>379,214</b>	<b>7.38</b>	<b>379,214</b>	<b>379,214</b>	<b>7.38</b>
<b>Total Function</b>	<b>1220</b>	<b>Special Education Programs</b>	<b>316,085</b>	<b>284,208</b>	<b>355,596</b>	<b>6.30</b>	<b>379,214</b>	<b>7.38</b>	<b>379,214</b>	<b>379,214</b>	<b>7.38</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Center 004 Central Linn High School</b>										
<b>Total Center</b>	<b>004 Central Linn High School</b>	<b>316,085</b>	<b>284,208</b>	<b>355,596</b>	<b>6.30</b>	<b>379,214</b>	<b>7.38</b>	<b>379,214</b>	<b>379,214</b>	<b>7.38</b>
<b>Center 010 Bridges Community School</b>										
<b>Function</b>	<b>1220 Special Education Programs</b>									
<b>Area</b>	<b>320 Special Education</b>									
112	Classified Salaries	0	0	3,429	0.15	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>0</b>	<b>3,429</b>	<b>0.15</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
210	PERS	0	0	956	0.00	0	0.00	0	0	0.00
220	SS & Medi	0	0	262	0.00	0	0.00	0	0	0.00
231	Worker's Comp	0	0	17	0.00	0	0.00	0	0	0.00
240	Benefits	0	0	1,126	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>0</b>	<b>2,361</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
390	Contracted Services	0	0	100,000	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
470	Computer Software	0	0	10,000	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>10,000</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>320 Special Education</b>	<b>0</b>	<b>0</b>	<b>115,790</b>	<b>0.15</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>1220 Special Education Programs</b>	<b>0</b>	<b>0</b>	<b>115,790</b>	<b>0.15</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Center</b>	<b>010 Bridges Community School</b>	<b>0</b>	<b>0</b>	<b>115,790</b>	<b>0.15</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Grand Totals:</b>		<b>590,760</b>	<b>634,381</b>	<b>789,702</b>	<b>12.38</b>	<b>818,685</b>	<b>15.22</b>	<b>818,685</b>	<b>818,685</b>	<b>15.22</b>

### Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1271</b>	<b>Remediation</b>									
111	Licensed Salaries	0	0	2,250	0.00	8,690	0.00	8,690	8,690	0.00
112	Classified Salaries	0	0	675	0.00	2,000	0.00	2,000	2,000	0.00
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0.00</b>	<b>10,690</b>	<b>0.00</b>	<b>10,690</b>	<b>10,690</b>	<b>0.00</b>
210	PERS	0	0	866	0.00	3,483	0.00	3,483	3,483	0.00
220	SS & Medi	0	0	224	0.00	818	0.00	818	818	0.00
231	Worker's Comp	0	0	12	0.00	56	0.00	56	56	0.00
240	Benefits	0	0	1	0.00	1,172	0.00	1,172	1,172	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>0</b>	<b>1,103</b>	<b>0.00</b>	<b>5,529</b>	<b>0.00</b>	<b>5,529</b>	<b>5,529</b>	<b>0.00</b>
<b>Total Function 1271</b>	<b>Remediation</b>	<b>0</b>	<b>0</b>	<b>4,028</b>	<b>0.00</b>	<b>16,219</b>	<b>0.00</b>	<b>16,219</b>	<b>16,219</b>	<b>0.00</b>

### Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1280</b>	<b>Alternative Education</b>									
111	Licensed Salaries	700	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>700</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	165	0	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	53	0	0	0.00	0	0.00	0	0	0.00
231	Worker's Comp	4	0	0	0.00	0	0.00	0	0	0.00
240	Benefits	189	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>411</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>
372	Tuition Payments to Other Districts Outside the St	25,157	26,995	25,000	0.00	25,000	0.00	25,000	25,000	0.00
390	Contracted Services	0	0	10,000	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>	<b>25,157</b>	<b>26,995</b>	<b>35,000</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>
<b>Total Function 1280</b>	<b>Alternative Education</b>	<b>26,268</b>	<b>26,995</b>	<b>35,000</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>



### Requirements Report

Fund	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE	
<hr/>										
<b>Fund 100</b>	<b>General Fund</b>									
<hr/>										
<b>Function 1288</b>	<b>Charter Schools</b>									
360	Charter School Payments	0	0	1,445,641	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>1,445,641</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1288</b>	<b>Charter Schools</b>	<b>0</b>	<b>0</b>	<b>1,445,641</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 1291</b>	<b>English Language Learner</b>									
111	Licensed Salaries	39,709	48,479	45,989	0.70	66,248	1.01	66,248	66,248	1.01
112	Classified Salaries	27,481	52,427	56,250	2.40	54,309	2.21	54,309	54,309	2.21
<b>100</b>	<b>Salaries</b>	<b>67,190</b>	<b>100,906</b>	<b>102,239</b>	<b>3.10</b>	<b>120,557</b>	<b>3.22</b>	<b>120,557</b>	<b>120,557</b>	<b>3.22</b>
210	PERS	14,258	27,600	28,521	0.00	31,573	0.00	31,573	31,573	0.00
220	SS & Medi	4,463	7,068	7,105	0.00	8,625	0.00	8,625	8,625	0.00
231	Worker's Comp	354	527	536	0.00	656	0.00	656	656	0.00
240	Benefits	15,946	17,173	30,272	0.00	25,959	0.00	25,959	25,959	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>35,021</b>	<b>52,366</b>	<b>66,434</b>	<b>0.00</b>	<b>66,813</b>	<b>0.00</b>	<b>66,813</b>	<b>66,813</b>	<b>0.00</b>
342	Travel, Out of District	27	26	4,000	0.00	0	0.00	0	0	0.00
390	Contracted Services	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>27</b>	<b>26</b>	<b>4,000</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>
410	Supplies and Materials	5,930	6,926	7,000	0.00	8,588	0.00	8,588	8,588	0.00
420	Textbooks	0	0	4,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>	<b>5,930</b>	<b>6,926</b>	<b>11,000</b>	<b>0.00</b>	<b>9,588</b>	<b>0.00</b>	<b>9,588</b>	<b>9,588</b>	<b>0.00</b>
550	Technology	0	0	4,707	0.00	0	0.00	0	0	0.00
<b>500</b>	<b>Capitol Outlay</b>	<b>0</b>	<b>0</b>	<b>4,707</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 1291</b>	<b>English Language Learner</b>	<b>108,168</b>	<b>160,224</b>	<b>188,380</b>	<b>3.10</b>	<b>201,958</b>	<b>3.22</b>	<b>201,958</b>	<b>201,958</b>	<b>3.22</b>

### Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Major Function 1000</b>	<b>Instruction</b>	3,774,266	3,957,037	5,651,909	49.95	4,602,746	54.38	4,602,746	4,602,746	54.38

### Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2120</b>	<b>Guidance Services</b>									
111	Licensed Salaries	41,291	41,788	41,435	1.00	43,180	1.00	43,180	43,180	1.00
<b>100</b>	<b>Salaries</b>	<b>41,291</b>	<b>41,788</b>	<b>41,435</b>	<b>1.00</b>	<b>43,180</b>	<b>1.00</b>	<b>43,180</b>	<b>43,180</b>	<b>1.00</b>
210	PERS	11,698	13,874	13,756	0.00	16,420	0.00	16,420	16,420	0.00
220	SS & Medi	3,159	3,197	3,170	0.00	3,303	0.00	3,303	3,303	0.00
231	Worker's Comp	213	213	210	0.00	223	0.00	223	223	0.00
240	Benefits	12,000	12,496	13,226	0.00	13,176	0.00	13,176	13,176	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>27,070</b>	<b>29,780</b>	<b>30,362</b>	<b>0.00</b>	<b>33,122</b>	<b>0.00</b>	<b>33,122</b>	<b>33,122</b>	<b>0.00</b>
342	Travel, Out of District	435	611	800	0.00	1,800	0.00	1,800	1,800	0.00
390	Contracted Services	94,615	1,234	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>300</b>	<b>Purchased Services</b>	<b>95,050</b>	<b>1,845</b>	<b>2,300</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>
410	Supplies and Materials	2,179	1,188	2,500	0.00	1,000	0.00	1,000	1,000	0.00
460	Non-consumable Items	1,755	595	1,000	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>3,934</b>	<b>1,783</b>	<b>3,500</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>
640	Dues and Fees	1,503	200	1,000	0.00	500	0.00	500	500	0.00
<b>600</b>	<b>Other</b>	<b>1,503</b>	<b>200</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>
<b>Total Function 2120</b>	<b>Guidance Services</b>	<b>168,848</b>	<b>75,396</b>	<b>78,597</b>	<b>1.00</b>	<b>81,602</b>	<b>1.00</b>	<b>81,602</b>	<b>81,602</b>	<b>1.00</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2130</b>	<b>Health Services</b>									
112	Classified Salaries	33,350	31,811	13,928	0.30	26,118	0.65	26,118	26,118	0.65
148	Expenses	600	600	2,400	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>33,950</b>	<b>32,411</b>	<b>16,328</b>	<b>0.30</b>	<b>26,118</b>	<b>0.65</b>	<b>26,118</b>	<b>26,118</b>	<b>0.65</b>
210	PERS	9,618	4,387	4,551	0.00	8,509	0.00	8,509	8,509	0.00
220	SS & Medi	2,595	2,192	1,249	0.00	1,997	0.00	1,997	1,997	0.00
231	Worker's Comp	174	141	84	0.00	137	0.00	137	137	0.00
240	Benefits	9,091	7,223	61	0.00	92	0.00	92	92	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>21,478</b>	<b>13,943</b>	<b>5,945</b>	<b>0.00</b>	<b>10,735</b>	<b>0.00</b>	<b>10,735</b>	<b>10,735</b>	<b>0.00</b>
342	Travel, Out of District	806	156	1,000	0.00	1,000	0.00	1,000	1,000	0.00
390	Contracted Services	660	976	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>1,466</b>	<b>1,132</b>	<b>1,000</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>
410	Supplies and Materials	3,376	4,686	6,000	0.00	7,000	0.00	7,000	7,000	0.00
460	Non-consumable Items	296	0	0	0.00	1,500	0.00	1,500	1,500	0.00
<b>400</b>	<b>Supplies</b>	<b>3,672</b>	<b>4,686</b>	<b>6,000</b>	<b>0.00</b>	<b>8,500</b>	<b>0.00</b>	<b>8,500</b>	<b>8,500</b>	<b>0.00</b>
<b>Total Function 2130</b>	<b>Health Services</b>	<b>60,566</b>	<b>52,172</b>	<b>29,273</b>	<b>0.30</b>	<b>47,353</b>	<b>0.65</b>	<b>47,353</b>	<b>47,353</b>	<b>0.65</b>

### Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2140</b>	<b>Psychological Services</b>									
111	Licensed Salaries	0	0	0	0.00	40,000	0.50	40,000	40,000	0.50
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.50</b>	<b>40,000</b>	<b>40,000</b>	<b>0.50</b>
210	PERS	0	0	0	0.00	13,032	0.00	13,032	13,032	0.00
220	SS & Medi	0	0	0	0.00	3,060	0.00	3,060	3,060	0.00
231	Worker's Comp	0	0	0	0.00	204	0.00	204	204	0.00
240	Benefits	0	0	0	0.00	7,025	0.00	7,025	7,025	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>23,321</b>	<b>0.00</b>	<b>23,321</b>	<b>23,321</b>	<b>0.00</b>
390	Contracted Services	7,794	0	12,000	0.00	6,000	0.00	6,000	6,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>7,794</b>	<b>0</b>	<b>12,000</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 2140</b>	<b>Psychological Services</b>	<b>7,794</b>	<b>0</b>	<b>12,000</b>	<b>0.00</b>	<b>69,321</b>	<b>0.50</b>	<b>69,321</b>	<b>69,321</b>	<b>0.50</b>

### Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2150</b>	<b>Speech Pathology and Audiology Services</b>									
390	Contracted Services	62,331	64,201	67,000	0.00	67,000	0.00	67,000	67,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>62,331</b>	<b>64,201</b>	<b>67,000</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>
<b>Total Function 2150</b>	<b>Speech Pathology and Audiology Services</b>	<b>62,331</b>	<b>64,201</b>	<b>67,000</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>

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>										
<b>Function 2190</b>	<b>Service Direction, Student Support Services</b>										
113	Administrators		0	0	6,001	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>6,001</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	1,672	0.00	1,955	0.00	1,955	1,955	0.00
220	SS & Medi		0	0	457	0.00	457	0.00	457	457	0.00
231	Worker's Comp		0	0	30	0.00	28	0.00	28	28	0.00
240	Benefits		0	0	855	0.00	889	0.00	889	889	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>0</b>	<b>0</b>	<b>3,014</b>	<b>0.00</b>	<b>3,329</b>	<b>0.00</b>	<b>3,329</b>	<b>3,329</b>	<b>0.00</b>
<b>Total Function 2190</b>	<b>Service Direction, Student Support Services</b>		<b>0</b>	<b>0</b>	<b>9,015</b>	<b>0.00</b>	<b>9,329</b>	<b>0.00</b>	<b>9,329</b>	<b>9,329</b>	<b>0.00</b>



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

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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		13,304	13,536	14,362	0.60	11,960	0.50	11,960	11,960	0.50
<b>100</b>	<b>Salaries</b>		<b>13,304</b>	<b>13,536</b>	<b>14,362</b>	<b>0.60</b>	<b>11,960</b>	<b>0.50</b>	<b>11,960</b>	<b>11,960</b>	<b>0.50</b>
210	PERS		3,769	4,494	4,768	0.00	4,548	0.00	4,548	4,548	0.00
220	SS & Medi		1,018	1,001	1,064	0.00	915	0.00	915	915	0.00
231	Worker's Comp		74	74	78	0.00	63	0.00	63	63	0.00
240	Benefits		11,359	13,791	13,984	0.00	13,182	0.00	13,182	13,182	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>16,220</b>	<b>19,360</b>	<b>19,894</b>	<b>0.00</b>	<b>18,708</b>	<b>0.00</b>	<b>18,708</b>	<b>18,708</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		632	414	500	0.00	1,000	0.00	1,000	1,000	0.00
430	Library Books		3,218	3,009	3,500	0.00	3,500	0.00	3,500	3,500	0.00
440	Periodicals		114	72	100	0.00	100	0.00	100	100	0.00
470	Computer Software		1,829	1,873	2,000	0.00	1,600	0.00	1,600	1,600	0.00
<b>400</b>	<b>Supplies</b>		<b>5,793</b>	<b>5,368</b>	<b>6,100</b>	<b>0.00</b>	<b>6,200</b>	<b>0.00</b>	<b>6,200</b>	<b>6,200</b>	<b>0.00</b>
640	Dues and Fees		50	115	100	0.00	300	0.00	300	300	0.00
<b>600</b>	<b>Other</b>		<b>50</b>	<b>115</b>	<b>100</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>300</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>35,367</b>	<b>38,379</b>	<b>40,606</b>	<b>0.60</b>	<b>37,318</b>	<b>0.50</b>	<b>37,318</b>	<b>37,318</b>	<b>0.50</b>
<b>Total Function</b>	<b>2222</b>	<b>Library/Media Center</b>	<b>35,367</b>	<b>38,379</b>	<b>40,606</b>	<b>0.60</b>	<b>37,318</b>	<b>0.50</b>	<b>37,318</b>	<b>37,318</b>	<b>0.50</b>
<b>Total Center</b>	<b>001</b>	<b>Central Linn Elementary</b>	<b>35,367</b>	<b>38,379</b>	<b>40,606</b>	<b>0.60</b>	<b>37,318</b>	<b>0.50</b>	<b>37,318</b>	<b>37,318</b>	<b>0.50</b>

**Center 004 Central Linn High School**

<b>Function</b>	<b>2222</b>	<b>Library/Media Center</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
112	Classified Salaries		8,240	8,416	8,664	0.38	9,529	0.38	9,529	9,529	0.38
<b>100</b>	<b>Salaries</b>		<b>8,240</b>	<b>8,416</b>	<b>8,664</b>	<b>0.38</b>	<b>9,529</b>	<b>0.38</b>	<b>9,529</b>	<b>9,529</b>	<b>0.38</b>
210	PERS		2,334	2,794	2,876	0.00	3,624	0.00	3,624	3,624	0.00
220	SS & Medi		630	644	663	0.00	729	0.00	729	729	0.00
231	Worker's Comp		45	46	47	0.00	50	0.00	50	50	0.00
240	Benefits		4,288	4,546	4,861	0.00	5,140	0.00	5,140	5,140	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>7,297</b>	<b>8,030</b>	<b>8,447</b>	<b>0.00</b>	<b>9,543</b>	<b>0.00</b>	<b>9,543</b>	<b>9,543</b>	<b>0.00</b>

## Requirements Report

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<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>									
342	Travel, Out of District		499	120	150	0.00	150	0.00	150	150	0.00
<b>300</b>	<b>Purchased Services</b>		<b>499</b>	<b>120</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		345	590	500	0.00	1,000	0.00	1,000	1,000	0.00
430	Library Books		2,013	2,229	2,500	0.00	3,000	0.00	3,000	3,000	0.00
440	Periodicals		96	0	100	0.00	100	0.00	100	100	0.00
460	Non-consumable Items		52	48	300	0.00	1,000	0.00	1,000	1,000	0.00
470	Computer Software		1,829	1,889	2,000	0.00	1,600	0.00	1,600	1,600	0.00
<b>400</b>	<b>Supplies</b>		<b>4,335</b>	<b>4,756</b>	<b>5,400</b>	<b>0.00</b>	<b>6,700</b>	<b>0.00</b>	<b>6,700</b>	<b>6,700</b>	<b>0.00</b>
640	Dues and Fees		30	90	100	0.00	300	0.00	300	300	0.00
<b>600</b>	<b>Other</b>		<b>30</b>	<b>90</b>	<b>100</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>300</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>20,401</b>	<b>21,412</b>	<b>22,761</b>	<b>0.38</b>	<b>26,222</b>	<b>0.38</b>	<b>26,222</b>	<b>26,222</b>	<b>0.38</b>
<b>Total Function</b>	<b>2222</b>	<b>Library/Media Center</b>	<b>20,401</b>	<b>21,412</b>	<b>22,761</b>	<b>0.38</b>	<b>26,222</b>	<b>0.38</b>	<b>26,222</b>	<b>26,222</b>	<b>0.38</b>
<b>Total Center</b>	<b>004</b>	<b>Central Linn High School</b>	<b>20,401</b>	<b>21,412</b>	<b>22,761</b>	<b>0.38</b>	<b>26,222</b>	<b>0.38</b>	<b>26,222</b>	<b>26,222</b>	<b>0.38</b>
<b>Grand Totals:</b>			<b>55,768</b>	<b>59,791</b>	<b>63,367</b>	<b>0.98</b>	<b>63,540</b>	<b>0.88</b>	<b>63,540</b>	<b>63,540</b>	<b>0.88</b>

## Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2310</b>	<b>Board of Education Services</b>									
112	Classified Salaries	30,426	34,801	21,315	0.60	24,007	0.60	24,007	24,007	0.60
133	Extra	6,000	8,572	4,500	0.00	540	0.00	540	540	0.00
148	Expenses	360	360	360	0.00	1,260	0.00	1,260	1,260	0.00
<b>100</b>	<b>Salaries</b>	<b>36,786</b>	<b>43,733</b>	<b>26,175</b>	<b>0.60</b>	<b>25,807</b>	<b>0.60</b>	<b>25,807</b>	<b>25,807</b>	<b>0.60</b>
210	PERS	10,280	1,511	7,295	0.00	8,408	0.00	8,408	8,408	0.00
220	SS & Medi	2,777	3,328	1,975	0.00	1,967	0.00	1,967	1,967	0.00
231	Worker's Comp	197	215	133	0.00	134	0.00	134	134	0.00
240	Benefits	5,828	1,169	8,624	0.00	9,295	0.00	9,295	9,295	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>19,082</b>	<b>6,223</b>	<b>18,027</b>	<b>0.00</b>	<b>19,804</b>	<b>0.00</b>	<b>19,804</b>	<b>19,804</b>	<b>0.00</b>
342	Travel, Out of District	0	1,155	10,000	0.00	5,000	0.00	5,000	5,000	0.00
354	Advertising	3,675	5,447	6,000	0.00	5,000	0.00	5,000	5,000	0.00
381	Audit Services	17,350	17,650	20,000	0.00	20,000	0.00	20,000	20,000	0.00
382	Legal Services	16,984	6,973	15,000	0.00	15,000	0.00	15,000	15,000	0.00
383	Architect/Engineer Services	13,205	0	0	0.00	70,000	0.00	70,000	70,000	0.00
388	Election Services	272	9,020	500	0.00	10,000	0.00	10,000	10,000	0.00
390	Contracted Services	5,501	11,812	7,000	0.00	7,000	0.00	7,000	7,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>56,987</b>	<b>52,057</b>	<b>58,500</b>	<b>0.00</b>	<b>132,000</b>	<b>0.00</b>	<b>132,000</b>	<b>132,000</b>	<b>0.00</b>
410	Supplies and Materials	3,131	3,519	4,000	0.00	7,000	0.00	7,000	7,000	0.00
460	Non-consumable Items	0	0	500	0.00	500	0.00	500	500	0.00
470	Computer Software	0	0	8,000	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>3,131</b>	<b>3,519</b>	<b>12,500</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>
640	Dues and Fees	21,903	25,692	27,000	0.00	40,000	0.00	40,000	40,000	0.00
<b>600</b>	<b>Other</b>	<b>21,903</b>	<b>25,692</b>	<b>27,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00</b>
<b>Total Function 2310</b>	<b>Board of Education Services</b>	<b>137,889</b>	<b>131,224</b>	<b>142,202</b>	<b>0.60</b>	<b>225,111</b>	<b>0.60</b>	<b>225,111</b>	<b>225,111</b>	<b>0.60</b>

## Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2320</b>	<b>Executive Administration Services</b>									
112	Classified Salaries	29,453	31,460	18,500	0.50	17,078	0.50	17,078	17,078	0.50
113	Administrators	107,060	106,701	107,416	0.93	113,865	0.93	113,865	113,865	0.93
140	Expenses	9,209	10,847	11,949	0.00	14,049	0.00	14,049	14,049	0.00
<b>100</b>	<b>Salaries</b>	<b>145,722</b>	<b>149,008</b>	<b>137,865</b>	<b>1.43</b>	<b>144,992</b>	<b>1.43</b>	<b>144,992</b>	<b>144,992</b>	<b>1.43</b>
210	PERS	35,012	31,642	37,419	0.00	46,065	0.00	46,065	46,065	0.00
220	SS & Medi	10,690	11,051	10,214	0.00	10,777	0.00	10,777	10,777	0.00
231	Worker's Comp	720	691	676	0.00	670	0.00	670	670	0.00
240	Benefits	21,768	17,388	23,557	0.00	25,843	0.00	25,843	25,843	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>68,190</b>	<b>60,772</b>	<b>71,866</b>	<b>0.00</b>	<b>83,355</b>	<b>0.00</b>	<b>83,355</b>	<b>83,355</b>	<b>0.00</b>
329	Copier Lease Services	5,059	3,257	5,000	0.00	4,500	0.00	4,500	4,500	0.00
342	Travel, Out of District	1,773	2,621	3,000	0.00	3,500	0.00	3,500	3,500	0.00
353	Postage	8,168	7,479	8,500	0.00	7,000	0.00	7,000	7,000	0.00
390	Contracted Services	480	892	1,000	0.00	2,500	0.00	2,500	2,500	0.00
<b>300</b>	<b>Purchased Services</b>	<b>15,480</b>	<b>14,249</b>	<b>17,500</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	3,847	2,926	4,500	0.00	3,000	0.00	3,000	3,000	0.00
460	Non-consumable Items	122	34	500	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>3,969</b>	<b>2,960</b>	<b>5,000</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>
640	Dues and Fees	3,978	6,030	6,000	0.00	6,000	0.00	6,000	6,000	0.00
<b>600</b>	<b>Other</b>	<b>3,978</b>	<b>6,030</b>	<b>6,000</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>237,339</b>	<b>233,019</b>	<b>238,231</b>	<b>1.43</b>	<b>255,347</b>	<b>1.43</b>	<b>255,347</b>	<b>255,347</b>	<b>1.43</b>

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

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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		38,852	39,285	40,696	1.30	42,358	1.30	42,358	42,358	1.30
113	Administrators		111,259	111,878	117,104	1.39	96,867	1.00	96,867	96,867	1.00
114	Managerial - Classified		15,600	16,000	16,480	0.50	34,113	1.00	34,113	34,113	1.00
133	Extra		1,819	4,899	1,500	0.00	2,200	0.00	2,200	2,200	0.00
148	Expenses		4,057	4,837	8,280	0.00	4,920	0.00	4,920	4,920	0.00
<b>100</b>	<b>Salaries</b>		<b>171,587</b>	<b>176,899</b>	<b>184,060</b>	<b>3.19</b>	<b>180,458</b>	<b>3.30</b>	<b>180,458</b>	<b>180,458</b>	<b>3.30</b>
210	PERS		40,488	48,291	50,294	0.00	58,011	0.00	58,011	58,011	0.00
220	SS & Medi		12,544	12,857	13,411	0.00	13,519	0.00	13,519	13,519	0.00
231	Worker's Comp		874	863	888	0.00	898	0.00	898	898	0.00
240	Benefits		22,045	24,455	25,622	0.00	12,033	0.00	12,033	12,033	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>75,951</b>	<b>86,466</b>	<b>90,215</b>	<b>0.00</b>	<b>84,461</b>	<b>0.00</b>	<b>84,461</b>	<b>84,461</b>	<b>0.00</b>
342	Travel, Out of District		610	2,238	2,500	0.00	2,000	0.00	2,000	2,000	0.00
390	Contracted Services		746	714	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>300</b>	<b>Purchased Services</b>		<b>1,356</b>	<b>2,952</b>	<b>4,000</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>
410	Supplies and Materials		2,228	1,389	2,500	0.00	4,000	0.00	4,000	4,000	0.00
460	Non-consumable Items		425	117	350	0.00	350	0.00	350	350	0.00
470	Computer Software		1,015	741	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>		<b>3,668</b>	<b>2,247</b>	<b>3,850</b>	<b>0.00</b>	<b>5,350</b>	<b>0.00</b>	<b>5,350</b>	<b>5,350</b>	<b>0.00</b>
640	Dues and Fees		5,251	1,992	3,500	0.00	3,500	0.00	3,500	3,500	0.00
<b>600</b>	<b>Other</b>		<b>5,251</b>	<b>1,992</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>257,813</b>	<b>270,556</b>	<b>285,625</b>	<b>3.19</b>	<b>277,269</b>	<b>3.30</b>	<b>277,269</b>	<b>277,269</b>	<b>3.30</b>
<b>Total Function</b>	<b>2410</b>	<b>Office of the Principal Services</b>	<b>257,813</b>	<b>270,556</b>	<b>285,625</b>	<b>3.19</b>	<b>277,269</b>	<b>3.30</b>	<b>277,269</b>	<b>277,269</b>	<b>3.30</b>
<b>Total Center</b>	<b>001</b>	<b>Central Linn Elementary</b>	<b>257,813</b>	<b>270,556</b>	<b>285,625</b>	<b>3.19</b>	<b>277,269</b>	<b>3.30</b>	<b>277,269</b>	<b>277,269</b>	<b>3.30</b>
<b>Center 004 Central Linn High School</b>											
<b>Function</b>	<b>2410</b>	<b>Office of the Principal Services</b>									
<b>Area</b>	<b>000</b>	<b>District</b>									
111	Licensed Salaries		650	563	0	0.00	17,580	0.44	17,580	17,580	0.44
112	Classified Salaries		60,185	62,647	63,553	2.17	66,599	2.18	66,599	66,599	2.18
113	Administrators		119,533	120,542	126,650	1.39	98,325	1.00	98,325	98,325	1.00
114	Managerial - Classified		15,600	16,000	16,480	0.50	0	0.00	0	0	0.00
133	Extra		5,673	3,244	3,000	0.00	3,400	0.00	3,400	3,400	0.00
148	Expenses		3,815	4,931	9,180	0.00	8,220	0.00	8,220	8,220	0.00

## Requirements Report

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Center 004 Central Linn High School</b>											
<b>100</b>	<b>Salaries</b>		<b>205,456</b>	<b>207,927</b>	<b>218,863</b>	<b>4.06</b>	<b>194,124</b>	<b>3.62</b>	<b>194,124</b>	<b>194,124</b>	<b>3.62</b>
210	PERS		54,894	68,343	64,331	0.00	66,489	0.00	66,489	66,489	0.00
220	SS & Medi		15,331	15,444	16,231	0.00	14,303	0.00	14,303	14,303	0.00
231	Worker's Comp		1,065	1,028	1,065	0.00	970	0.00	970	970	0.00
240	Benefits		36,671	38,412	44,092	0.00	46,516	0.00	46,516	46,516	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>107,961</b>	<b>123,227</b>	<b>125,719</b>	<b>0.00</b>	<b>128,278</b>	<b>0.00</b>	<b>128,278</b>	<b>128,278</b>	<b>0.00</b>
311	Instruction Services		47	0	0	0.00	0	0.00	0	0	0.00
342	Travel, Out of District		1,986	3,287	3,500	0.00	2,000	0.00	2,000	2,000	0.00
390	Contracted Services		1,331	1,320	2,000	0.00	1,500	0.00	1,500	1,500	0.00
<b>300</b>	<b>Purchased Services</b>		<b>3,364</b>	<b>4,607</b>	<b>5,500</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>
410	Supplies and Materials		2,545	3,392	3,500	0.00	5,000	0.00	5,000	5,000	0.00
460	Non-consumable Items		303	175	350	0.00	350	0.00	350	350	0.00
470	Computer Software		2,129	932	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>		<b>4,977</b>	<b>4,499</b>	<b>4,850</b>	<b>0.00</b>	<b>6,350</b>	<b>0.00</b>	<b>6,350</b>	<b>6,350</b>	<b>0.00</b>
640	Dues and Fees		1,600	2,068	3,500	0.00	3,500	0.00	3,500	3,500	0.00
<b>600</b>	<b>Other</b>		<b>1,600</b>	<b>2,068</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>323,358</b>	<b>342,328</b>	<b>358,432</b>	<b>4.06</b>	<b>335,752</b>	<b>3.62</b>	<b>335,752</b>	<b>335,752</b>	<b>3.62</b>
<b>Total Function</b>	<b>2410 Office of the Principal Services</b>		<b>323,358</b>	<b>342,328</b>	<b>358,432</b>	<b>4.06</b>	<b>335,752</b>	<b>3.62</b>	<b>335,752</b>	<b>335,752</b>	<b>3.62</b>
<b>Total Center</b>	<b>004 Central Linn High School</b>		<b>323,358</b>	<b>342,328</b>	<b>358,432</b>	<b>4.06</b>	<b>335,752</b>	<b>3.62</b>	<b>335,752</b>	<b>335,752</b>	<b>3.62</b>
<b>Grand Totals:</b>			581,171	612,884	644,057	7.25	613,021	6.92	613,021	613,021	6.92

### Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2520</b>	<b>Fiscal Services</b>									
112	Classified Salaries	13,380	13,283	13,424	0.38	22,500	0.50	22,500	22,500	0.50
113	Administrators	70,500	74,500	82,220	1.00	81,000	1.00	81,000	81,000	1.00
148	Expenses	2,520	3,120	4,320	0.00	7,920	0.00	7,920	7,920	0.00
<b>100</b>	<b>Salaries</b>	<b>86,400</b>	<b>90,903</b>	<b>99,964</b>	<b>1.38</b>	<b>111,420</b>	<b>1.50</b>	<b>111,420</b>	<b>111,420</b>	<b>1.50</b>
210	PERS	21,053	26,043	28,576	0.00	36,745	0.00	36,745	36,745	0.00
220	SS & Medi	6,610	6,897	7,624	0.00	8,275	0.00	8,275	8,275	0.00
231	Worker's Comp	447	448	528	0.00	526	0.00	526	526	0.00
240	Benefits	12,699	14,779	14,575	0.00	21,511	0.00	21,511	21,511	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>40,809</b>	<b>48,167</b>	<b>51,303</b>	<b>0.00</b>	<b>67,057</b>	<b>0.00</b>	<b>67,057</b>	<b>67,057</b>	<b>0.00</b>
342	Travel, Out of District	1,551	1,893	1,800	0.00	2,500	0.00	2,500	2,500	0.00
<b>300</b>	<b>Purchased Services</b>	<b>1,551</b>	<b>1,893</b>	<b>1,800</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	593	494	800	0.00	500	0.00	500	500	0.00
460	Non-consumable Items	0	0	0	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>593</b>	<b>494</b>	<b>800</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>
640	Dues and Fees	7,496	6,423	7,500	0.00	7,500	0.00	7,500	7,500	0.00
<b>600</b>	<b>Other</b>	<b>7,496</b>	<b>6,423</b>	<b>7,500</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 Function 2520</b>	<b>Fiscal Services</b>	<b>136,849</b>	<b>147,880</b>	<b>161,367</b>	<b>1.38</b>	<b>189,477</b>	<b>1.50</b>	<b>189,477</b>	<b>189,477</b>	<b>1.50</b>

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

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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		625	276	1,000	0.00	500	0.00	500	500	0.00
351	Telephone		11,189	15,415	18,500	0.00	18,500	0.00	18,500	18,500	0.00
<b>300</b>	<b>Purchased Services</b>		<b>11,814</b>	<b>15,691</b>	<b>19,500</b>	<b>0.00</b>	<b>19,000</b>	<b>0.00</b>	<b>19,000</b>	<b>19,000</b>	<b>0.00</b>
640	Dues and Fees		549	1,253	1,500	0.00	1,500	0.00	1,500	1,500	0.00
653	Property Insurance Premiums		59,840	60,897	65,159	0.00	59,655	0.00	59,655	59,655	0.00
<b>600</b>	<b>Other</b>		<b>60,389</b>	<b>62,150</b>	<b>66,659</b>	<b>0.00</b>	<b>61,155</b>	<b>0.00</b>	<b>61,155</b>	<b>61,155</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>District</b>	<b>72,203</b>	<b>77,841</b>	<b>86,159</b>	<b>0.00</b>	<b>80,155</b>	<b>0.00</b>	<b>80,155</b>	<b>80,155</b>	<b>0.00</b>
<b>Area</b>	<b>001</b>	<b>Brownsville</b>									
325	Electricity		4,011	6,259	0	0.00	0	0.00	0	0	0.00
326	Fuel		1,841	2,606	0	0.00	0	0.00	0	0	0.00
327	Water and Sewage		1,317	1,159	0	0.00	0	0.00	0	0	0.00
328	Garbage		407	265	0	0.00	0	0.00	0	0	0.00
390	Contracted Services		8,617	4,929	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>		<b>16,193</b>	<b>15,218</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		70	6	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>		<b>70</b>	<b>6</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>16,263</b>	<b>15,224</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>003</b>	<b>Elementary</b>									
112	Classified Salaries		58,973	56,596	69,374	2.00	72,144	2.00	72,144	72,144	2.00
<b>100</b>	<b>Salaries</b>		<b>58,973</b>	<b>56,596</b>	<b>69,374</b>	<b>2.00</b>	<b>72,144</b>	<b>2.00</b>	<b>72,144</b>	<b>72,144</b>	<b>2.00</b>
210	PERS		13,941	11,105	10,540	0.00	23,504	0.00	23,504	23,504	0.00
220	SS & Medi		4,519	4,319	5,297	0.00	5,510	0.00	5,510	5,510	0.00
231	Worker's Comp		2,028	1,805	2,137	0.00	2,203	0.00	2,203	2,203	0.00
240	Benefits		13,406	23,019	23,466	0.00	24,503	0.00	24,503	24,503	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>33,894</b>	<b>40,248</b>	<b>41,440</b>	<b>0.00</b>	<b>55,720</b>	<b>0.00</b>	<b>55,720</b>	<b>55,720</b>	<b>0.00</b>
322	Repairs and Maintenance Services		5,392	1,349	8,500	0.00	3,000	0.00	3,000	3,000	0.00
325	Electricity		33,821	32,075	35,500	0.00	32,000	0.00	32,000	32,000	0.00
326	Fuel		15,002	17,799	18,000	0.00	20,000	0.00	20,000	20,000	0.00
327	Water and Sewage		8,920	10,262	12,000	0.00	11,000	0.00	11,000	11,000	0.00
328	Garbage		3,766	4,233	4,000	0.00	6,500	0.00	6,500	6,500	0.00
390	Contracted Services		70,249	44,452	47,000	0.00	50,000	0.00	50,000	50,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>137,150</b>	<b>110,170</b>	<b>125,000</b>	<b>0.00</b>	<b>122,500</b>	<b>0.00</b>	<b>122,500</b>	<b>122,500</b>	<b>0.00</b>



## Requirements Report

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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>003</b>	<b>Elementary</b>									
410	Supplies and Materials		10,120	15,486	20,500	0.00	15,000	0.00	15,000	15,000	0.00
460	Non-consumable Items		2,333	4,495	6,000	0.00	16,000	0.00	16,000	16,000	0.00
<b>400</b>	<b>Supplies</b>		<b>12,453</b>	<b>19,981</b>	<b>26,500</b>	<b>0.00</b>	<b>31,000</b>	<b>0.00</b>	<b>31,000</b>	<b>31,000</b>	<b>0.00</b>
541	Initial and Additional Equipment Purchase		0	1,956	0	0.00	0	0.00	0	0	0.00
543	Furniture		3,683	3,195	3,200	0.00	5,000	0.00	5,000	5,000	0.00
<b>500</b>	<b>Capitol Outlay</b>		<b>3,683</b>	<b>5,151</b>	<b>3,200</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>003</b>	<b>Elementary</b>	<b>246,153</b>	<b>232,146</b>	<b>265,514</b>	<b>2.00</b>	<b>286,364</b>	<b>2.00</b>	<b>286,364</b>	<b>286,364</b>	<b>2.00</b>
<b>Area</b>	<b>004</b>	<b>High School</b>									
112	Classified Salaries		69,373	53,003	69,374	2.00	71,354	2.00	71,354	71,354	2.00
<b>100</b>	<b>Salaries</b>		<b>69,373</b>	<b>53,003</b>	<b>69,374</b>	<b>2.00</b>	<b>71,354</b>	<b>2.00</b>	<b>71,354</b>	<b>71,354</b>	<b>2.00</b>
210	PERS		16,400	10,099	10,540	0.00	23,247	0.00	23,247	23,247	0.00
220	SS & Medi		5,307	4,055	5,307	0.00	5,459	0.00	5,459	5,459	0.00
231	Worker's Comp		2,397	1,611	2,138	0.00	1,330	0.00	1,330	1,330	0.00
240	Benefits		13,701	18,414	19,741	0.00	18,405	0.00	18,405	18,405	0.00
<b>200</b>	<b>Associated Payroll Costs</b>		<b>37,805</b>	<b>34,179</b>	<b>37,726</b>	<b>0.00</b>	<b>48,441</b>	<b>0.00</b>	<b>48,441</b>	<b>48,441</b>	<b>0.00</b>
322	Repairs and Maintenance Services		5,248	6,020	7,500	0.00	3,000	0.00	3,000	3,000	0.00
325	Electricity		49,767	51,476	45,000	0.00	51,000	0.00	51,000	51,000	0.00
326	Fuel		35,226	35,955	41,000	0.00	33,000	0.00	33,000	33,000	0.00
327	Water and Sewage		7,893	6,360	7,500	0.00	7,500	0.00	7,500	7,500	0.00
328	Garbage		10,321	11,270	12,000	0.00	13,000	0.00	13,000	13,000	0.00
390	Contracted Services		65,966	94,169	72,000	0.00	59,800	0.00	59,800	59,800	0.00
<b>300</b>	<b>Purchased Services</b>		<b>174,421</b>	<b>205,250</b>	<b>185,000</b>	<b>0.00</b>	<b>167,300</b>	<b>0.00</b>	<b>167,300</b>	<b>167,300</b>	<b>0.00</b>
410	Supplies and Materials		13,973	16,635	15,000	0.00	25,000	0.00	25,000	25,000	0.00
460	Non-consumable Items		6,584	12,381	19,000	0.00	19,000	0.00	19,000	19,000	0.00
<b>400</b>	<b>Supplies</b>		<b>20,557</b>	<b>29,016</b>	<b>34,000</b>	<b>0.00</b>	<b>44,000</b>	<b>0.00</b>	<b>44,000</b>	<b>44,000</b>	<b>0.00</b>
543	Furniture		7,335	5,939	5,000	0.00	10,000	0.00	10,000	10,000	0.00
<b>500</b>	<b>Capitol Outlay</b>		<b>7,335</b>	<b>5,939</b>	<b>5,000</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>004</b>	<b>High School</b>	<b>309,491</b>	<b>327,387</b>	<b>331,100</b>	<b>2.00</b>	<b>341,095</b>	<b>2.00</b>	<b>341,095</b>	<b>341,095</b>	<b>2.00</b>
<b>Area</b>	<b>006</b>	<b>Central Office</b>									
112	Classified Salaries		25,749	24,983	26,373	0.63	0	0.00	0	0	0.00
114	Managerial - Classified		7,400	15,875	17,485	0.07	34,300	0.57	34,300	34,300	0.57
122	Substitutes - Classified		19,525	17,840	20,000	0.00	10,000	0.00	10,000	10,000	0.00
148	Expenses		2,558	2,677	3,120	0.00	3,120	0.00	3,120	3,120	0.00
<b>100</b>	<b>Salaries</b>		<b>55,232</b>	<b>61,375</b>	<b>66,978</b>	<b>0.70</b>	<b>47,420</b>	<b>0.57</b>	<b>47,420</b>	<b>47,420</b>	<b>0.57</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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>								
210	PERS	11,113	13,129	13,975	0.00	12,675	0.00	12,675	12,675	0.00
220	SS & Medi	4,068	4,400	4,862	0.00	3,411	0.00	3,411	3,411	0.00
231	Worker's Comp	1,032	790	1,106	0.00	618	0.00	618	618	0.00
232	Unemployment	475	285	0	0.00	0	0.00	0	0	0.00
240	Benefits	7,791	14,180	14,440	0.00	11,089	0.00	11,089	11,089	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>24,479</b>	<b>32,784</b>	<b>34,383</b>	<b>0.00</b>	<b>27,793</b>	<b>0.00</b>	<b>27,793</b>	<b>27,793</b>	<b>0.00</b>
322	Repairs and Maintenance Services	123	0	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	2,806	3,216	5,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>2,929</b>	<b>3,216</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>
410	Supplies and Materials	823	437	1,500	0.00	500	0.00	500	500	0.00
460	Non-consumable Items	396	2,160	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>Supplies</b>	<b>1,219</b>	<b>2,597</b>	<b>2,500</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>
542	Replacement Equipment Purchase	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>500</b>	<b>Capitol Outlay</b>	<b>0</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>
640	Dues and Fees	0	42	0	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>Other</b>	<b>0</b>	<b>42</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>006 Central Office</b>	<b>83,859</b>	<b>100,014</b>	<b>110,361</b>	<b>0.70</b>	<b>83,213</b>	<b>0.57</b>	<b>83,213</b>	<b>83,213</b>	<b>0.57</b>
<b>Total Function</b>	<b>2540 Operation and Maintenance of Plant Services</b>	<b>727,969</b>	<b>752,612</b>	<b>793,134</b>	<b>4.70</b>	<b>790,827</b>	<b>4.57</b>	<b>790,827</b>	<b>790,827</b>	<b>4.57</b>
<b>Total Center</b>	<b>008 Maintenance</b>	<b>727,969</b>	<b>752,612</b>	<b>793,134</b>	<b>4.70</b>	<b>790,827</b>	<b>4.57</b>	<b>790,827</b>	<b>790,827</b>	<b>4.57</b>
<b>Grand Totals:</b>		<b>727,969</b>	<b>752,612</b>	<b>793,134</b>	<b>4.70</b>	<b>790,827</b>	<b>4.57</b>	<b>790,827</b>	<b>790,827</b>	<b>4.57</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2550</b>	<b>Student Transportation Services</b>									
112	Classified Salaries	236,197	221,237	224,764	5.63	239,980	6.27	239,980	239,980	6.27
114	Managerial - Classified	43,264	44,129	43,705	1.00	46,983	1.00	46,983	46,983	1.00
122	Substitutes - Classified	12,838	6,362	3,000	0.00	10,000	0.00	10,000	10,000	0.00
148	Expenses	1,080	1,080	1,080	0.00	2,880	0.00	2,880	2,880	0.00
<b>100</b>	<b>Salaries</b>	<b>293,379</b>	<b>272,808</b>	<b>272,549</b>	<b>6.63</b>	<b>299,843</b>	<b>7.27</b>	<b>299,843</b>	<b>299,843</b>	<b>7.27</b>
210	PERS	66,268	68,957	66,772	0.00	92,418	0.00	92,418	92,418	0.00
220	SS & Medi	22,114	20,649	20,632	0.00	22,709	0.00	22,709	22,709	0.00
231	Worker's Comp	11,289	9,071	9,252	0.00	11,220	0.00	11,220	11,220	0.00
232	Unemployment	242	89	0	0.00	0	0.00	0	0	0.00
240	Benefits	86,342	111,271	121,896	0.00	118,539	0.00	118,539	118,539	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>186,255</b>	<b>210,037</b>	<b>218,552</b>	<b>0.00</b>	<b>244,886</b>	<b>0.00</b>	<b>244,886</b>	<b>244,886</b>	<b>0.00</b>
322	Repairs and Maintenance Services	18,034	21,394	20,000	0.00	20,000	0.00	20,000	20,000	0.00
326	Fuel	47,655	52,150	60,000	0.00	60,000	0.00	60,000	60,000	0.00
342	Travel, Out of District	1,398	1,143	2,000	0.00	2,000	0.00	2,000	2,000	0.00
390	Contracted Services	18,339	26,305	40,000	0.00	42,000	0.00	42,000	42,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>85,426</b>	<b>100,992</b>	<b>122,000</b>	<b>0.00</b>	<b>124,000</b>	<b>0.00</b>	<b>124,000</b>	<b>124,000</b>	<b>0.00</b>
410	Supplies and Materials	4,403	4,183	5,000	0.00	4,500	0.00	4,500	4,500	0.00
418	Tires	2,973	4,080	4,500	0.00	5,000	0.00	5,000	5,000	0.00
460	Non-consumable Items	2,980	1,206	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>400</b>	<b>Supplies</b>	<b>10,356</b>	<b>9,469</b>	<b>11,000</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>
640	Dues and Fees	1,143	948	1,500	0.00	1,500	0.00	1,500	1,500	0.00
650	Insurance and Judgments	12,700	12,674	13,562	0.00	13,196	0.00	13,196	13,196	0.00
<b>600</b>	<b>Other</b>	<b>13,843</b>	<b>13,622</b>	<b>15,062</b>	<b>0.00</b>	<b>14,696</b>	<b>0.00</b>	<b>14,696</b>	<b>14,696</b>	<b>0.00</b>
<b>Total Function 2550</b>	<b>Student Transportation Services</b>	<b>589,259</b>	<b>606,928</b>	<b>639,163</b>	<b>6.63</b>	<b>694,425</b>	<b>7.27</b>	<b>694,425</b>	<b>694,425</b>	<b>7.27</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2640</b>	<b>Staff Services</b>									
112	Classified Salaries	2,250	3,345	2,682	0.13	2,776	0.13	2,776	2,776	0.13
122	Substitutes - Classified	1,391	591	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>100</b>	<b>Salaries</b>	<b>3,641</b>	<b>3,936</b>	<b>2,682</b>	<b>0.13</b>	<b>3,776</b>	<b>0.13</b>	<b>3,776</b>	<b>3,776</b>	<b>0.13</b>
210	PERS	272	979	747	0.00	905	0.00	905	905	0.00
220	SS & Medi	212	163	77	0.00	182	0.00	182	182	0.00
231	Worker's Comp	21	22	15	0.00	20	0.00	20	20	0.00
240	Benefits	2,449	2,068	1,912	0.00	1,997	0.00	1,997	1,997	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>2,954</b>	<b>3,232</b>	<b>2,751</b>	<b>0.00</b>	<b>3,104</b>	<b>0.00</b>	<b>3,104</b>	<b>3,104</b>	<b>0.00</b>
410	Supplies and Materials	0	75	500	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>Supplies</b>	<b>0</b>	<b>75</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 2640</b>	<b>Staff Services</b>	<b>6,595</b>	<b>7,243</b>	<b>5,933</b>	<b>0.13</b>	<b>7,380</b>	<b>0.13</b>	<b>7,380</b>	<b>7,380</b>	<b>0.13</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 2660</b>	<b>Technology Services</b>									
111	Licensed Salaries	18,298	18,050	18,672	0.34	19,510	0.34	19,510	19,510	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>25,498</b>	<b>25,250</b>	<b>25,872</b>	<b>0.34</b>	<b>26,710</b>	<b>0.34</b>	<b>26,710</b>	<b>26,710</b>	<b>0.34</b>
210	PERS	7,224	8,383	8,590	0.00	10,158	0.00	10,158	10,158	0.00
220	SS & Medi	1,872	1,825	1,889	0.00	1,879	0.00	1,879	1,879	0.00
231	Worker's Comp	128	126	129	0.00	134	0.00	134	134	0.00
240	Benefits	4,887	5,051	5,239	0.00	5,308	0.00	5,308	5,308	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>14,111</b>	<b>15,385</b>	<b>15,847</b>	<b>0.00</b>	<b>17,479</b>	<b>0.00</b>	<b>17,479</b>	<b>17,479</b>	<b>0.00</b>
342	Travel, Out of District	0	0	500	0.00	0	0.00	0	0	0.00
390	Contracted Services	38,286	26,177	40,000	0.00	10,000	0.00	10,000	10,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>38,286</b>	<b>26,177</b>	<b>40,500</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>
410	Supplies and Materials	562	436	1,000	0.00	1,000	0.00	1,000	1,000	0.00
470	Computer Software	4,702	9,935	15,000	0.00	15,000	0.00	15,000	15,000	0.00
<b>400</b>	<b>Supplies</b>	<b>5,264</b>	<b>10,371</b>	<b>16,000</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	49,475	43,848	60,000	0.00	40,000	0.00	40,000	40,000	0.00
<b>500</b>	<b>Capitol Outlay</b>	<b>49,475</b>	<b>43,848</b>	<b>60,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>40,000</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>132,784</b>	<b>121,181</b>	<b>158,719</b>	<b>0.34</b>	<b>110,689</b>	<b>0.34</b>	<b>110,689</b>	<b>110,689</b>	<b>0.34</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100 General Fund</b>										
<b>Function 2700</b>	<b>Supplemental Retirement Program</b>									
240	Benefits	11,838	1,531	0	0.00	9,000	0.00	9,000	9,000	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>11,838</b>	<b>1,531</b>	<b>0</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>
<b>Total Function 2700</b>	<b>Supplemental Retirement Program</b>	<b>11,838</b>	<b>1,531</b>	<b>0</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>

Requirements Report

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100 General Fund</b>									
Major Function 2000 Support Services	2,917,003	2,866,060	3,042,056	24.72	3,233,422	25.79	3,233,422	3,233,422	25.79

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 3300</b>	<b>Community Services</b>									
112	Classified Salaries	14,905	20,947	24,029	0.45	0	0.00	0	0	0.00
130	Additional Salary	24,503	23,922	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>39,408</b>	<b>44,869</b>	<b>24,029</b>	<b>0.45</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
210	PERS	7,422	11,400	0	0.00	0	0.00	0	0	0.00
220	SS & Medi	2,964	3,331	1,782	0.00	0	0.00	0	0	0.00
231	Worker's Comp	256	309	117	0.00	0	0.00	0	0	0.00
240	Benefits	10,107	4,477	146	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>20,749</b>	<b>19,517</b>	<b>2,045</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	968	1,073	1,500	0.00	0	0.00	0	0	0.00
390	Contracted Services	0	200	44,000	0.00	65,000	0.00	65,000	65,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>968</b>	<b>1,273</b>	<b>45,500</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>65,000</b>	<b>0.00</b>
410	Supplies and Materials	9,058	7,460	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>9,058</b>	<b>7,460</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 3300</b>	<b>Community Services</b>	<b>70,183</b>	<b>73,119</b>	<b>71,574</b>	<b>0.45</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>65,000</b>	<b>0.00</b>



**Requirements Report**

1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
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**Fund 100 General Fund**

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<b>Major Function 3000</b>	<b>Enterprise and Community Services</b>	70,183	73,119	71,574	0.45	65,000	0.00	65,000	65,000	0.00
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## Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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	39,032	40,072	41,421	0.00	28,027	0.00	28,027	28,027	0.00
614	Redemption of Principal Cool Schools	45,314	46,590	48,117	0.00	49,669	0.00	49,669	49,669	0.00
615	Redemption of Principal Roof Life Extension	0	0	68,754	0.00	59,587	0.00	59,587	59,587	0.00
622	Bus & Bus Garage Interest	3,900	2,859	1,512	0.00	447	0.00	447	447	0.00
624	Regular Interest Cool Schools	18,490	17,214	15,688	0.00	14,136	0.00	14,136	14,136	0.00
625	Regular Interest Roof Life Extension	0	0	17,560	0.00	26,629	0.00	26,629	26,629	0.00
<b>600</b>	<b>Other</b>	<b>106,736</b>	<b>106,735</b>	<b>193,052</b>	<b>0.00</b>	<b>178,495</b>	<b>0.00</b>	<b>178,495</b>	<b>178,495</b>	<b>0.00</b>
<b>Total Function 5110</b>	<b>Long-Term Debt Service</b>	<b>106,736</b>	<b>106,735</b>	<b>193,052</b>	<b>0.00</b>	<b>178,495</b>	<b>0.00</b>	<b>178,495</b>	<b>178,495</b>	<b>0.00</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100 General Fund</b>										
<b>Function 5200</b>	<b>Transfers of Funds</b>									
790	Other Transfers	43,415	46,752	28,763	0.00	67,753	0.00	67,753	67,753	0.00
<b>700</b>	<b>Transfers</b>	<b>43,415</b>	<b>46,752</b>	<b>28,763</b>	<b>0.00</b>	<b>67,753</b>	<b>0.00</b>	<b>67,753</b>	<b>67,753</b>	<b>0.00</b>
<b>Total Function 5200</b>	<b>Transfers of Funds</b>	<b>43,415</b>	<b>46,752</b>	<b>28,763</b>	<b>0.00</b>	<b>67,753</b>	<b>0.00</b>	<b>67,753</b>	<b>67,753</b>	<b>0.00</b>

Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
Major Function 5000	Other Uses	150,151	153,487	221,815	0.00	246,248	0.00	246,248	246,248	0.00

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>									
<b>Function 6110</b>	<b>Operating Contingency</b>									
810	Planned Reserve	0	0	217,371	0.00	84,941	0.00	84,941	84,941	0.00
<b>800</b>	<b>Other Uses of Funds</b>	<b>0</b>	<b>0</b>	<b>217,371</b>	<b>0.00</b>	<b>84,941</b>	<b>0.00</b>	<b>84,941</b>	<b>84,941</b>	<b>0.00</b>
<b>Total Function 6110</b>	<b>Operating Contingency</b>	<b>0</b>	<b>0</b>	<b>217,371</b>	<b>0.00</b>	<b>84,941</b>	<b>0.00</b>	<b>84,941</b>	<b>84,941</b>	<b>0.00</b>

### Requirements Report

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
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<b>Fund 100    General Fund</b>									
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Major Function 6000    Contingencies	0	0	217,371	0.00	84,941	0.00	84,941	84,941	0.00

Requirements Report

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 100    General Fund</b>									
<b>Total Fund 100    General Fund</b>	6,911,603	7,049,703	9,204,725	75.12	8,232,357	80.17	8,232,357	8,232,357	80.17

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 201 FOOD SERVICE</b>									
1611 Breakfast Sales	6,005	10,762	8,000	0.00	10,000	0.00	10,000	10,000	0.00
1612 Lunch Sales	24,269	32,360	25,000	0.00	31,000	0.00	31,000	31,000	0.00
1620 Ala Carte	1,996	1,684	2,000	0.00	2,000	0.00	2,000	2,000	0.00
1630 Special Functions	4,345	1,225	3,000	0.00	3,500	0.00	3,500	3,500	0.00
1990 Miscellaneous	1,101	967	2,500	0.00	500	0.00	500	500	0.00
<b>1000 Revenue from Local Sources</b>	<b>37,716</b>	<b>46,998</b>	<b>40,500</b>	<b>0.00</b>	<b>47,000</b>	<b>0.00</b>	<b>47,000</b>	<b>47,000</b>	<b>0.00</b>
3102 State School Fund - School Lunch Matcl	2,012	2,250	2,250	0.00	2,250	0.00	2,250	2,250	0.00
3120 State Reduced Reimbursement	3,089	2,986	3,500	0.00	4,000	0.00	4,000	4,000	0.00
3299 Restricted Grants-in-Aid	1,881	0	0	0.00	0	0.00	0	0	0.00
<b>3000 Revenue From State Sources</b>	<b>6,982</b>	<b>5,236</b>	<b>5,750</b>	<b>0.00</b>	<b>6,250</b>	<b>0.00</b>	<b>6,250</b>	<b>6,250</b>	<b>0.00</b>
4500 Federal Receipt	202,715	205,957	210,000	0.00	201,000	0.00	201,000	201,000	0.00
4910 Commodities	11,100	15,554	11,099	0.00	18,000	0.00	18,000	18,000	0.00
<b>4000 Revenue From Federal Sources</b>	<b>213,815</b>	<b>221,511</b>	<b>221,099</b>	<b>0.00</b>	<b>219,000</b>	<b>0.00</b>	<b>219,000</b>	<b>219,000</b>	<b>0.00</b>
5200 Interfund Transfers	29,272	31,632	13,639	0.00	31,950	0.00	31,950	31,950	0.00
5400 Beginning Fund Balance	(105)	960	0	0.00	0	0.00	0	0	0.00
<b>5000 Other Sources</b>	<b>29,167</b>	<b>32,592</b>	<b>13,639</b>	<b>0.00</b>	<b>31,950</b>	<b>0.00</b>	<b>31,950</b>	<b>31,950</b>	<b>0.00</b>
<b>Total Fund 201 FOOD SERVICE</b>	<b>287,680</b>	<b>306,337</b>	<b>280,988</b>	<b>0.00</b>	<b>304,200</b>	<b>0.00</b>	<b>304,200</b>	<b>304,200</b>	<b>0.00</b>



**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 201</b>	<b>FOOD SERVICE</b>									
<b>Function 3100</b>	<b>Food Services</b>									
112	Classified Salaries	43,472	45,127	46,622	1.67	47,080	1.58	47,080	47,080	1.58
114	Managerial - Classified	41,493	42,111	42,600	1.00	43,855	1.00	43,855	43,855	1.00
122	Substitutes - Classified	4,985	8,045	5,100	0.00	7,500	0.00	7,500	7,500	0.00
<b>100</b>	<b>Salaries</b>	<b>89,950</b>	<b>95,283</b>	<b>94,322</b>	<b>2.67</b>	<b>98,435</b>	<b>2.58</b>	<b>98,435</b>	<b>98,435</b>	<b>2.58</b>
210	PERS	21,257	25,470	26,011	0.00	30,873	0.00	30,873	30,873	0.00
220	SS & Medi	5,980	6,624	6,918	0.00	7,249	0.00	7,249	7,249	0.00
231	Worker's Comp	2,849	2,795	2,259	0.00	3,036	0.00	3,036	3,036	0.00
240	Benefits	50,109	47,465	32,325	0.00	41,359	0.00	41,359	41,359	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>80,195</b>	<b>82,354</b>	<b>67,513</b>	<b>0.00</b>	<b>82,517</b>	<b>0.00</b>	<b>82,517</b>	<b>82,517</b>	<b>0.00</b>
342	Travel, Out of District	0	0	250	0.00	250	0.00	250	250	0.00
390	Contracted Services	2,953	1,274	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>300</b>	<b>Purchased Services</b>	<b>2,953</b>	<b>1,274</b>	<b>1,750</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	7,444	6,891	8,000	0.00	8,000	0.00	8,000	8,000	0.00
450	Food - Food Service Only	104,161	117,220	105,403	0.00	107,998	0.00	107,998	107,998	0.00
460	Non-consumable Items	860	0	500	0.00	500	0.00	500	500	0.00
470	Computer Software	0	925	1,000	0.00	1,500	0.00	1,500	1,500	0.00
<b>400</b>	<b>Supplies</b>	<b>112,465</b>	<b>125,036</b>	<b>114,903</b>	<b>0.00</b>	<b>117,998</b>	<b>0.00</b>	<b>117,998</b>	<b>117,998</b>	<b>0.00</b>
640	Dues and Fees	1,159	2,390	2,500	0.00	3,500	0.00	3,500	3,500	0.00
<b>600</b>	<b>Other</b>	<b>1,159</b>	<b>2,390</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>
<b>Total Function 3100</b>	<b>Food Services</b>	<b>286,722</b>	<b>306,337</b>	<b>280,988</b>	<b>2.67</b>	<b>304,200</b>	<b>2.58</b>	<b>304,200</b>	<b>304,200</b>	<b>2.58</b>
<b>Total Fund 201</b>	<b>FOOD SERVICE</b>	<b>286,722</b>	<b>306,337</b>	<b>280,988</b>	<b>2.67</b>	<b>304,200</b>	<b>2.58</b>	<b>304,200</b>	<b>304,200</b>	<b>2.58</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 206 YTP GRANT</b>									
4500 Federal Receipt	44,407	46,657	45,360	0.00	53,704	0.00	53,704	53,704	0.00
4000 Revenue From Federal Sources	44,407	46,657	45,360	0.00	53,704	0.00	53,704	53,704	0.00
5200 Interfund Transfers	14,143	15,120	15,120	0.00	35,803	0.00	35,803	35,803	0.00
5000 Other Sources	14,143	15,120	15,120	0.00	35,803	0.00	35,803	35,803	0.00
<b>Total Fund 206 YTP GRANT</b>	<b>58,550</b>	<b>61,777</b>	<b>60,480</b>	<b>0.00</b>	<b>89,507</b>	<b>0.00</b>	<b>89,507</b>	<b>89,507</b>	<b>0.00</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 206</b>	<b>YTP GRANT</b>									
<b>Function 1220</b>	<b>Special Education Programs</b>									
112	Classified Salaries	27,869	33,760	33,680	0.55	36,264	0.55	36,264	36,264	0.55
148	Expenses	720	720	720	0.00	720	0.00	720	720	0.00
<b>100</b>	<b>Salaries</b>	<b>28,589</b>	<b>34,480</b>	<b>34,400</b>	<b>0.55</b>	<b>36,984</b>	<b>0.55</b>	<b>36,984</b>	<b>36,984</b>	<b>0.55</b>
220	SS & Medi	2,195	2,638	2,632	0.00	2,828	0.00	2,828	2,828	0.00
231	Worker's Comp	151	171	170	0.00	178	0.00	178	178	0.00
240	Benefits	561	790	834	0.00	855	0.00	855	855	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>2,907</b>	<b>3,599</b>	<b>3,636</b>	<b>0.00</b>	<b>3,861</b>	<b>0.00</b>	<b>3,861</b>	<b>3,861</b>	<b>0.00</b>
342	Travel, Out of District	17,704	17,567	19,944	0.00	5,859	0.00	5,859	5,859	0.00
<b>300</b>	<b>Purchased Services</b>	<b>17,704</b>	<b>17,567</b>	<b>19,944</b>	<b>0.00</b>	<b>5,859</b>	<b>0.00</b>	<b>5,859</b>	<b>5,859</b>	<b>0.00</b>
410	Supplies and Materials	3,660	3,143	2,500	0.00	4,000	0.00	4,000	4,000	0.00
460	Non-consumable Items	5,691	1,536	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>9,351</b>	<b>4,679</b>	<b>2,500</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>
550	Technology	0	1,453	0	0.00	3,000	0.00	3,000	3,000	0.00
<b>500</b>	<b>Capitol Outlay</b>	<b>0</b>	<b>1,453</b>	<b>0</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	0	0	0	0.00	35,803	0.00	35,803	35,803	0.00
<b>600</b>	<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>35,803</b>	<b>0.00</b>	<b>35,803</b>	<b>35,803</b>	<b>0.00</b>
<b>Total Function 1220</b>	<b>Special Education Programs</b>	<b>58,551</b>	<b>61,778</b>	<b>60,480</b>	<b>0.55</b>	<b>89,507</b>	<b>0.55</b>	<b>89,507</b>	<b>89,507</b>	<b>0.55</b>
<b>Total Fund 206</b>	<b>YTP GRANT</b>	<b>58,551</b>	<b>61,778</b>	<b>60,480</b>	<b>0.55</b>	<b>89,507</b>	<b>0.55</b>	<b>89,507</b>	<b>89,507</b>	<b>0.55</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 208 TITLE I</b>									
4500 Federal Receipt	353,313	283,337	277,244	0.00	248,024	0.00	248,024	248,024	0.00
4000 Revenue From Federal Sources	353,313	283,337	277,244	0.00	248,024	0.00	248,024	248,024	0.00
<b>Total Fund 208 TITLE I</b>	<b>353,313</b>	<b>283,337</b>	<b>277,244</b>	<b>0.00</b>	<b>248,024</b>	<b>0.00</b>	<b>248,024</b>	<b>248,024</b>	<b>0.00</b>

### Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 208 TITLE I</b>										
<b>Function 1272</b>	<b>Title I-A/D</b>									
111	Licensed Salaries	66,182	68,548	67,267	0.51	41,488	0.00	41,488	41,488	0.00
112	Classified Salaries	143,201	104,518	105,292	4.18	79,675	3.29	79,675	79,675	3.29
<b>100</b>	<b>Salaries</b>	<b>209,383</b>	<b>173,066</b>	<b>172,559</b>	<b>4.69</b>	<b>121,163</b>	<b>3.29</b>	<b>121,163</b>	<b>121,163</b>	<b>3.29</b>
210	PERS	40,048	44,535	40,043	0.00	36,738	0.00	36,738	36,738	0.00
220	SS & Medl	15,249	12,809	12,817	0.00	8,897	0.00	8,897	8,897	0.00
231	Worker's Comp	1,142	907	887	0.00	642	0.00	642	642	0.00
240	Benefits	77,552	50,759	48,804	0.00	39,079	0.00	39,079	39,079	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>133,991</b>	<b>109,010</b>	<b>102,551</b>	<b>0.00</b>	<b>85,356</b>	<b>0.00</b>	<b>85,356</b>	<b>85,356</b>	<b>0.00</b>
342	Travel, Out of District	3,218	311	2,134	0.00	3,105	0.00	3,105	3,105	0.00
390	Contracted Services	725	950	0	0.00	38,400	0.00	38,400	38,400	0.00
<b>300</b>	<b>Purchased Services</b>	<b>3,943</b>	<b>1,261</b>	<b>2,134</b>	<b>0.00</b>	<b>41,505</b>	<b>0.00</b>	<b>41,505</b>	<b>41,505</b>	<b>0.00</b>
410	Supplies and Materials	800	0	0	0.00	0	0.00	0	0	0.00
470	Computer Software	5,195	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>5,995</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>353,312</b>	<b>283,337</b>	<b>277,244</b>	<b>4.69</b>	<b>248,024</b>	<b>3.29</b>	<b>248,024</b>	<b>248,024</b>	<b>3.29</b>
<b>Total Fund 208</b>	<b>TITLE I</b>	<b>353,312</b>	<b>283,337</b>	<b>277,244</b>	<b>4.69</b>	<b>248,024</b>	<b>3.29</b>	<b>248,024</b>	<b>248,024</b>	<b>3.29</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 210 OUTDOOR SCHOOL</b>									
3299 Restricted Grants-in-Aid	0	0	19,916	0.00	19,916	0.00	19,916	19,916	0.00
3000 Revenue From State Sources	0	0	19,916	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>19,916</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**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 210 OUTDOOR SCHOOL</b>									
<b>Function 1111 Primary, K- 6</b>									
111 Licensed Salaries	0	0	1,959	0.00	1,960	0.00	1,960	1,960	0.00
<b>100 Salaries</b>	<b>0</b>	<b>0</b>	<b>1,959</b>	<b>0.00</b>	<b>1,960</b>	<b>0.00</b>	<b>1,960</b>	<b>1,960</b>	<b>0.00</b>
210 PERS	0	0	598	0.00	692	0.00	692	692	0.00
220 SS & Medi	0	0	138	0.00	130	0.00	130	130	0.00
231 Worker's Comp	0	0	9	0.00	18	0.00	18	18	0.00
240 Benefits	0	0	448	0.00	1,528	0.00	1,528	1,528	0.00
<b>200 Associated Payroll Costs</b>	<b>0</b>	<b>0</b>	<b>1,193</b>	<b>0.00</b>	<b>2,368</b>	<b>0.00</b>	<b>2,368</b>	<b>2,368</b>	<b>0.00</b>
390 Contracted Services	0	0	16,764	0.00	15,588	0.00	15,588	15,588	0.00
<b>300 Purchased Services</b>	<b>0</b>	<b>0</b>	<b>16,764</b>	<b>0.00</b>	<b>15,588</b>	<b>0.00</b>	<b>15,588</b>	<b>15,588</b>	<b>0.00</b>
<b>Total Function 1111 Primary, K- 6</b>	<b>0</b>	<b>0</b>	<b>19,916</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>19,916</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**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 237 IDEA</b>									
4500 Federal Receipt	99,854	101,688	110,929	0.00	128,779	0.00	128,779	128,779	0.00
4000 Revenue From Federal Sources	99,854	101,688	110,929	0.00	128,779	0.00	128,779	128,779	0.00
<b>Total Fund 237 IDEA</b>	<b>99,854</b>	<b>101,688</b>	<b>110,929</b>	<b>0.00</b>	<b>128,779</b>	<b>0.00</b>	<b>128,779</b>	<b>128,779</b>	<b>0.00</b>



**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 237 IDEA</b>										
<b>Function 1220</b>	<b>Special Education Programs</b>									
111	Licensed Salaries	22,385	21,321	21,999	0.50	0	0.00	0	0	0.00
112	Classified Salaries	41,912	38,030	34,684	1.48	65,572	2.41	65,572	65,572	2.41
<b>100</b>	<b>Salaries</b>	<b>64,297</b>	<b>59,351</b>	<b>56,683</b>	<b>1.98</b>	<b>65,572</b>	<b>2.41</b>	<b>65,572</b>	<b>65,572</b>	<b>2.41</b>
210	PERS	16,978	21,037	16,817	0.00	22,753	0.00	22,753	22,753	0.00
220	SS & Medi	5,094	5,305	4,336	0.00	5,014	0.00	5,014	5,014	0.00
231	Worker's Comp	365	366	300	0.00	375	0.00	375	375	0.00
240	Benefits	13,119	15,629	26,426	0.00	20,100	0.00	20,100	20,100	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>35,556</b>	<b>42,337</b>	<b>47,879</b>	<b>0.00</b>	<b>48,242</b>	<b>0.00</b>	<b>48,242</b>	<b>48,242</b>	<b>0.00</b>
390	Contracted Services	0	0	6,367	0.00	14,965	0.00	14,965	14,965	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>6,367</b>	<b>0.00</b>	<b>14,965</b>	<b>0.00</b>	<b>14,965</b>	<b>14,965</b>	<b>0.00</b>
<b>Total Function 1220</b>	<b>Special Education Programs</b>	<b>99,853</b>	<b>101,688</b>	<b>110,929</b>	<b>1.98</b>	<b>128,779</b>	<b>2.41</b>	<b>128,779</b>	<b>128,779</b>	<b>2.41</b>
<b>Total Fund 237</b>	<b>IDEA</b>	<b>99,853</b>	<b>101,688</b>	<b>110,929</b>	<b>1.98</b>	<b>128,779</b>	<b>2.41</b>	<b>128,779</b>	<b>128,779</b>	<b>2.41</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 244 REAP</b>									
4500 Federal Receipt	18,110	30,781	26,657	0.00	24,922	0.00	24,922	24,922	0.00
4000 Revenue From Federal Sources	18,110	30,781	26,657	0.00	24,922	0.00	24,922	24,922	0.00
<b>Total Fund 244 REAP</b>	<b>18,110</b>	<b>30,781</b>	<b>26,657</b>	<b>0.00</b>	<b>24,922</b>	<b>0.00</b>	<b>24,922</b>	<b>24,922</b>	<b>0.00</b>

## Requirements Report

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 244 REAP</b>										
<b>Function 1272</b>	<b>Title I-A/D</b>									
470	Computer Software	13,087	17,901	21,448	0.00	19,663	0.00	19,663	19,663	0.00
<b>400</b>	<b>Supplies</b>	<b>13,087</b>	<b>17,901</b>	<b>21,448</b>	<b>0.00</b>	<b>19,663</b>	<b>0.00</b>	<b>19,663</b>	<b>19,663</b>	<b>0.00</b>
<b>Total Function 1272</b>	<b>Title I-A/D</b>	<b>13,087</b>	<b>17,901</b>	<b>21,448</b>	<b>0.00</b>	<b>19,663</b>	<b>0.00</b>	<b>19,663</b>	<b>19,663</b>	<b>0.00</b>
<b>Function 2210</b>	<b>Improvement of Instruction Services</b>									
111	Licensed Salaries	3,300	6,300	3,300	0.00	3,300	0.00	3,300	3,300	0.00
<b>100</b>	<b>Salaries</b>	<b>3,300</b>	<b>6,300</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	780	1,916	920	0.00	1,075	0.00	1,075	1,075	0.00
220	SS & Medi	240	454	244	0.00	245	0.00	245	245	0.00
231	Worker's Comp	17	32	18	0.00	18	0.00	18	18	0.00
240	Benefits	686	1,244	729	0.00	621	0.00	621	621	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>1,723</b>	<b>3,646</b>	<b>1,909</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>
<b>Total Function 2210</b>	<b>Improvement of Instruction Services</b>	<b>5,023</b>	<b>9,946</b>	<b>5,209</b>	<b>0.00</b>	<b>5,259</b>	<b>0.00</b>	<b>5,259</b>	<b>5,259</b>	<b>0.00</b>
<b>Function 2240</b>	<b>Instructional Staff Development</b>									
342	Travel, Out of District	0	2,935	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>2,935</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 2240</b>	<b>Instructional Staff Development</b>	<b>0</b>	<b>2,935</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 244</b>	<b>REAP</b>	<b>18,110</b>	<b>30,782</b>	<b>26,657</b>	<b>0.00</b>	<b>24,922</b>	<b>0.00</b>	<b>24,922</b>	<b>24,922</b>	<b>0.00</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 248 TITLE IV</b>									
4500 Federal Receipt	0	10,000	10,000	0.00	17,105	0.00	17,105	17,105	0.00
4000 Revenue From Federal Sources	0	10,000	10,000	0.00	17,105	0.00	17,105	17,105	0.00
<b>Total Fund 248 TITLE IV</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>	<b>17,105</b>	<b>0.00</b>	<b>17,105</b>	<b>17,105</b>	<b>0.00</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 248 TITLE IV</b>										
<b>Function 1132</b>	<b>High School Extracurricular</b>									
342	Travel, Out of District	0	4,000	5,361	0.00	3,199	0.00	3,199	3,199	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>4,000</b>	<b>5,361</b>	<b>0.00</b>	<b>3,199</b>	<b>0.00</b>	<b>3,199</b>	<b>3,199</b>	<b>0.00</b>
<b>Total Function 1132</b>	<b>High School Extracurricular</b>	<b>0</b>	<b>4,000</b>	<b>5,361</b>	<b>0.00</b>	<b>3,199</b>	<b>0.00</b>	<b>3,199</b>	<b>3,199</b>	<b>0.00</b>
<b>Function 2130</b>	<b>Health Services</b>									
112	Classified Salaries	0	2,436	3,401	0.10	9,857	0.35	9,857	9,857	0.35
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>2,436</b>	<b>3,401</b>	<b>0.10</b>	<b>9,857</b>	<b>0.35</b>	<b>9,857</b>	<b>9,857</b>	<b>0.35</b>
210	PERS	0	1,506	948	0.00	3,211	0.00	3,211	3,211	0.00
220	SS & Medi	0	474	260	0.00	754	0.00	754	754	0.00
231	Worker's Comp	0	30	18	0.00	51	0.00	51	51	0.00
240	Benefits	0	1,554	12	0.00	33	0.00	33	33	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>3,564</b>	<b>1,238</b>	<b>0.00</b>	<b>4,049</b>	<b>0.00</b>	<b>4,049</b>	<b>4,049</b>	<b>0.00</b>
<b>Total Function 2130</b>	<b>Health Services</b>	<b>0</b>	<b>6,000</b>	<b>4,639</b>	<b>0.10</b>	<b>13,906</b>	<b>0.35</b>	<b>13,906</b>	<b>13,906</b>	<b>0.35</b>
<b>Total Fund 248</b>	<b>TITLE IV</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0.10</b>	<b>17,105</b>	<b>0.35</b>	<b>17,105</b>	<b>17,105</b>	<b>0.35</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 268 TITLE IIA</b>									
4500 Federal Receipt	37,217	20,819	20,819	0.00	19,139	0.00	19,139	19,139	0.00
4000 Revenue From Federal Sources	37,217	20,819	20,819	0.00	19,139	0.00	19,139	19,139	0.00
<b>Total Fund 268 TITLE IIA</b>	<b>37,217</b>	<b>20,819</b>	<b>20,819</b>	<b>0.00</b>	<b>19,139</b>	<b>0.00</b>	<b>19,139</b>	<b>19,139</b>	<b>0.00</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 268 TITLE IIA</b>										
<b>Function 2240</b>	<b>Instructional Staff Development</b>									
111	Licensed Salaries	19,428	11,825	9,928	0.00	11,216	0.00	11,216	11,216	0.00
112	Classified Salaries	2,227	1,035	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>Salaries</b>	<b>21,655</b>	<b>12,860</b>	<b>9,928</b>	<b>0.00</b>	<b>11,216</b>	<b>0.00</b>	<b>11,216</b>	<b>11,216</b>	<b>0.00</b>
210	PERS	6,426	3,936	2,942	0.00	3,844	0.00	3,844	3,844	0.00
220	SS & Medi	1,778	1,033	748	0.00	853	0.00	853	853	0.00
231	Worker's Comp	122	70	42	0.00	67	0.00	67	67	0.00
240	Benefits	3,416	2,037	1,918	0.00	2,280	0.00	2,280	2,280	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>11,742</b>	<b>7,076</b>	<b>5,650</b>	<b>0.00</b>	<b>7,044</b>	<b>0.00</b>	<b>7,044</b>	<b>7,044</b>	<b>0.00</b>
342	Travel, Out of District	3,821	884	5,241	0.00	879	0.00	879	879	0.00
<b>300</b>	<b>Purchased Services</b>	<b>3,821</b>	<b>884</b>	<b>5,241</b>	<b>0.00</b>	<b>879</b>	<b>0.00</b>	<b>879</b>	<b>879</b>	<b>0.00</b>
<b>Total Function 2240 Instructional Staff Development</b>		<b>37,218</b>	<b>20,820</b>	<b>20,819</b>	<b>0.00</b>	<b>19,139</b>	<b>0.00</b>	<b>19,139</b>	<b>19,139</b>	<b>0.00</b>
<b>Total Fund 268</b>	<b>TITLE IIA</b>	<b>37,218</b>	<b>20,820</b>	<b>20,819</b>	<b>0.00</b>	<b>19,139</b>	<b>0.00</b>	<b>19,139</b>	<b>19,139</b>	<b>0.00</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 272 PERKINS</b>									
4500 Federal Receipt	5,705	5,219	5,185	0.00	8,156	0.00	8,156	8,156	0.00
4000 Revenue From Federal Sources	5,705	5,219	5,185	0.00	8,156	0.00	8,156	8,156	0.00
<b>Total Fund 272 PERKINS</b>	<b>5,705</b>	<b>5,219</b>	<b>5,185</b>	<b>0.00</b>	<b>8,156</b>	<b>0.00</b>	<b>8,156</b>	<b>8,156</b>	<b>0.00</b>



**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 272 PERKINS</b>										
<b>Function 1131</b>	<b>High School Programs</b>									
342	Travel, Out of District	2,132	121	500	0.00	500	0.00	500	500	0.00
<b>300</b>	<b>Purchased Services</b>	<b>2,132</b>	<b>121</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>
460	Non-consumable Items	54	0	4,685	0.00	7,656	0.00	7,656	7,656	0.00
470	Computer Software	315	50	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>Supplies</b>	<b>369</b>	<b>50</b>	<b>4,685</b>	<b>0.00</b>	<b>7,656</b>	<b>0.00</b>	<b>7,656</b>	<b>7,656</b>	<b>0.00</b>
550	Technology	3,204	5,048	0	0.00	0	0.00	0	0	0.00
<b>500</b>	<b>Capitol Outlay</b>	<b>3,204</b>	<b>5,048</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 1131 High School Programs</b>		<b>5,705</b>	<b>5,219</b>	<b>5,185</b>	<b>0.00</b>	<b>8,156</b>	<b>0.00</b>	<b>8,156</b>	<b>8,156</b>	<b>0.00</b>
<b>Total Fund 272</b>	<b>PERKINS</b>	<b>5,705</b>	<b>5,219</b>	<b>5,185</b>	<b>0.00</b>	<b>8,156</b>	<b>0.00</b>	<b>8,156</b>	<b>8,156</b>	<b>0.00</b>

### Resources Report

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 275 CLHS STUDENT ACTIVITIES</b>									
1700 Extracurricular Activities	234,084	269,580	222,600	0.00	182,295	0.00	182,295	182,295	0.00
1000 Revenue from Local Sources	234,084	269,580	222,600	0.00	182,295	0.00	182,295	182,295	0.00
5400 Beginning Fund Balance	145,714	0	0	0.00	0	0.00	0	0	0.00
5000 Other Sources	145,714	0	0	0.00	0	0.00	0	0	0.00
9701 STUDENT ACTIVITY BFB	0	135,720	102,899	0.00	136,756	0.00	136,756	136,756	0.00
9000	0	135,720	102,899	0.00	136,756	0.00	136,756	136,756	0.00
<b>Total Fund 275 CLHS STUDENT ACTIVITIES</b>	<b>379,798</b>	<b>405,300</b>	<b>325,499</b>	<b>0.00</b>	<b>319,051</b>	<b>0.00</b>	<b>319,051</b>	<b>319,051</b>	<b>0.00</b>

**Requirements Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 275 CLHS STUDENT ACTIVITIES</b>									
<b>Function 1113 Elementary Extracurricular</b>									
410 Supplies and Materials	44,684	0	0	0.00	0	0.00	0	0	0.00
<b>400 Supplies</b>	<b>44,684</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 1113 Elementary Extracurricular</b>	<b>44,684</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>Function 1131 High School Programs</b>									
410 Supplies and Materials	186,957	0	0	0.00	0	0.00	0	0	0.00
<b>400 Supplies</b>	<b>186,957</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 1131 High School Programs</b>	<b>186,957</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>Function 1132 High School Extracurricular</b>									
410 Supplies and Materials	0	246,303	325,499	0.00	319,051	0.00	319,051	319,051	0.00
<b>400 Supplies</b>	<b>0</b>	<b>246,303</b>	<b>325,499</b>	<b>0.00</b>	<b>319,051</b>	<b>0.00</b>	<b>319,051</b>	<b>319,051</b>	<b>0.00</b>
<b>Total Function 1132 High School Extracurricular</b>	<b>0</b>	<b>246,303</b>	<b>325,499</b>	<b>0.00</b>	<b>319,051</b>	<b>0.00</b>	<b>319,051</b>	<b>319,051</b>	<b>0.00</b>
<b>Total Fund 275 CLHS STUDENT ACTIVITIES</b>	<b>231,641</b>	<b>246,303</b>	<b>325,499</b>	<b>0.00</b>	<b>319,051</b>	<b>0.00</b>	<b>319,051</b>	<b>319,051</b>	<b>0.00</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 276 CLES STUDENT ACTIVITIES</b>									
1700 Extracurricular Activities	0	16,389	19,180	0.00	16,831	0.00	16,831	16,831	0.00
1000 Revenue from Local Sources	0	16,389	19,180	0.00	16,831	0.00	16,831	16,831	0.00
9701 STUDENT ACTIVITY BFB	0	13,564	5,052	0.00	13,336	0.00	13,336	13,336	0.00
9000	0	13,564	5,052	0.00	13,336	0.00	13,336	13,336	0.00
<b>Total Fund 276 CLES STUDENT ACTIVITIES</b>	<b>0</b>	<b>29,953</b>	<b>24,232</b>	<b>0.00</b>	<b>30,167</b>	<b>0.00</b>	<b>30,167</b>	<b>30,167</b>	<b>0.00</b>

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 276</b>	<b>CLES STUDENT ACTIVITIES</b>										
<b>Function 1113</b>	<b>Elementary Extracurricular</b>										
	410	Supplies and Materials	0	18,282	24,232	0.00	30,167	0.00	30,167	30,167	0.00
	<b>400</b>	<b>Supplies</b>	<b>0</b>	<b>18,282</b>	<b>24,232</b>	<b>0.00</b>	<b>30,167</b>	<b>0.00</b>	<b>30,167</b>	<b>30,167</b>	<b>0.00</b>
<b>Total Function 1113</b>	<b>Elementary Extracurricular</b>		<b>0</b>	<b>18,282</b>	<b>24,232</b>	<b>0.00</b>	<b>30,167</b>	<b>0.00</b>	<b>30,167</b>	<b>30,167</b>	<b>0.00</b>
<b>Total Fund 276</b>	<b>CLES STUDENT ACTIVITIES</b>		<b>0</b>	<b>18,282</b>	<b>24,232</b>	<b>0.00</b>	<b>30,167</b>	<b>0.00</b>	<b>30,167</b>	<b>30,167</b>	<b>0.00</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 282 HIGH SCHOOL SUCCESS</b>									
3299 Restricted Grants-in-Aid	0	88,016	101,043	0.00	140,000	0.00	140,000	140,000	0.00
3000 Revenue From State Sources	0	88,016	101,043	0.00	140,000	0.00	140,000	140,000	0.00
<b>Total Fund 282 HIGH SCHOOL SUCCESS</b>	<b>0</b>	<b>88,016</b>	<b>101,043</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>	<b>140,000</b>	<b>140,000</b>	<b>0.00</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 282</b>	<b>HIGH SCHOOL SUCCESS</b>									
<b>Function 1131</b>	<b>High School Programs</b>									
111	Licensed Salaries	0	2,769	9,195	0.18	26,830	0.34	26,830	26,830	0.34
<b>100</b>	<b>Salaries</b>	<b>0</b>	<b>2,769</b>	<b>9,195</b>	<b>0.18</b>	<b>26,830</b>	<b>0.34</b>	<b>26,830</b>	<b>26,830</b>	<b>0.34</b>
210	PERS	0	772	2,562	0.00	9,149	0.00	9,149	9,149	0.00
220	SS & Medl	0	212	703	0.00	2,046	0.00	2,046	2,046	0.00
231	Worker's Comp	0	14	45	0.00	151	0.00	151	151	0.00
240	Benefits	0	135	666	0.00	7,046	0.00	7,046	7,046	0.00
<b>200</b>	<b>Associated Payroll Costs</b>	<b>0</b>	<b>1,133</b>	<b>3,976</b>	<b>0.00</b>	<b>18,392</b>	<b>0.00</b>	<b>18,392</b>	<b>18,392</b>	<b>0.00</b>
342	Travel, Out of District	0	7,560	0	0.00	0	0.00	0	0	0.00
390	Contracted Services	0	0	80,959	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>7,560</b>	<b>80,959</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	0	1,032	0	0.00	0	0.00	0	0	0.00
460	Non-consumable Items	0	9,877	6,913	0.00	25,373	0.00	25,373	25,373	0.00
<b>400</b>	<b>Supplies</b>	<b>0</b>	<b>10,909</b>	<b>6,913</b>	<b>0.00</b>	<b>25,373</b>	<b>0.00</b>	<b>25,373</b>	<b>25,373</b>	<b>0.00</b>
<b>Total Function 1131</b>	<b>High School Programs</b>	<b>0</b>	<b>22,371</b>	<b>101,043</b>	<b>0.18</b>	<b>70,595</b>	<b>0.34</b>	<b>70,595</b>	<b>70,595</b>	<b>0.34</b>
<b>Function 2120</b>	<b>Guidance Services</b>									
390	Contracted Services	0	65,646	0	0.00	69,405	0.00	69,405	69,405	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>65,646</b>	<b>0</b>	<b>0.00</b>	<b>69,405</b>	<b>0.00</b>	<b>69,405</b>	<b>69,405</b>	<b>0.00</b>
<b>Total Function 2120</b>	<b>Guidance Services</b>	<b>0</b>	<b>65,646</b>	<b>0</b>	<b>0.00</b>	<b>69,405</b>	<b>0.00</b>	<b>69,405</b>	<b>69,405</b>	<b>0.00</b>
<b>Total Fund 282</b>	<b>HIGH SCHOOL SUCCESS</b>	<b>0</b>	<b>88,017</b>	<b>101,043</b>	<b>0.18</b>	<b>140,000</b>	<b>0.34</b>	<b>140,000</b>	<b>140,000</b>	<b>0.34</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 290 VEHICLE, BUS REPLACEMENT &amp; REPAIR RESERVE FUND</b>									
5400 Beginning Fund Balance	9,205	0	0	0.00	0	0.00	0	0	0.00
5000 Other Sources	9,205	0	0	0.00	0	0.00	0	0	0.00
<b>Total Fund 290 VEHICLE, BUS REPLACEMENT &amp; REPAIR RESERVE FUND</b>	<b>9,205</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**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 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	9,205	0	0	0.00	0	0.00	0	0	0.00
<b>700</b>	<b>Transfers</b>	<b>9,205</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 5200</b>	<b>Transfers of Funds</b>	<b>9,205</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 Fund 290</b>	<b>VEHICLE, BUS REPLACEMENT &amp; REPAIR RESERVE FUND</b>	<b>9,205</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>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 295 MAINTENANCE RESERVE</b>									
1920 Contributions & Donations From Private	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
1990 Miscellaneous	0	253,412	0	0.00	0	0.00	0	0	0.00
<b>1000 Revenue from Local Sources</b>	<b>0</b>	<b>253,412</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	255,000	0.00	255,353	0.00	255,353	255,353	0.00
<b>5000 Other Sources</b>	<b>1,942</b>	<b>1,942</b>	<b>255,000</b>	<b>0.00</b>	<b>255,353</b>	<b>0.00</b>	<b>255,353</b>	<b>255,353</b>	<b>0.00</b>
<b>Total Fund 295 MAINTENANCE RESERVE</b>	<b>1,942</b>	<b>255,354</b>	<b>260,000</b>	<b>0.00</b>	<b>260,353</b>	<b>0.00</b>	<b>260,353</b>	<b>260,353</b>	<b>0.00</b>

**Requirements Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 295 MAINTENANCE RESERVE</b>									
<b>Function 2540 Operation and Maintenance of Plant Services</b>									
390 Contracted Services	0	0	260,000	0.00	60,353	0.00	60,353	60,353	0.00
<b>300 Purchased Services</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0.00</b>	<b>60,353</b>	<b>0.00</b>	<b>60,353</b>	<b>60,353</b>	<b>0.00</b>
<b>Total Function 2540 Operation and Maintenance of Plant Services</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0.00</b>	<b>60,353</b>	<b>0.00</b>	<b>60,353</b>	<b>60,353</b>	<b>0.00</b>
<b>Function 5200 Transfers of Funds</b>									
790 Other Transfers	0	0	0	0.00	200,000	0.00	200,000	200,000	0.00
<b>700 Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00</b>
<b>Total Function 5200 Transfers of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00</b>
<b>Total Fund 295 MAINTENANCE RESERVE</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0.00</b>	<b>260,353</b>	<b>0.00</b>	<b>260,353</b>	<b>260,353</b>	<b>0.00</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 296 DAVE GRIEVE ESTATE</b>									
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	36,286	32,797	27,451	0.00	20,856	0.00	20,856	20,856	0.00
5000 Other Sources	36,286	32,797	27,451	0.00	20,856	0.00	20,856	20,856	0.00
<b>Total Fund 296 DAVE GRIEVE ESTATE</b>	<b>36,286</b>	<b>32,797</b>	<b>27,456</b>	<b>0.00</b>	<b>20,861</b>	<b>0.00</b>	<b>20,861</b>	<b>20,861</b>	<b>0.00</b>

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 296</b>	<b>DAVE GRIEVE ESTATE</b>										
<b>Function 1111</b>	<b>Primary, K- 6</b>										
	390	Contracted Services	3,489	3,084	5,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>300</b>	<b>Purchased Services</b>		<b>3,489</b>	<b>3,084</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</b>	<b>Primary, K- 6</b>		<b>3,489</b>	<b>3,084</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</b>	<b>High School Programs</b>										
	460	Non-consumable Items	0	1,500	15,000	0.00	8,361	0.00	8,361	8,361	0.00
<b>400</b>	<b>Supplies</b>		<b>0</b>	<b>1,500</b>	<b>15,000</b>	<b>0.00</b>	<b>8,361</b>	<b>0.00</b>	<b>8,361</b>	<b>8,361</b>	<b>0.00</b>
<b>Total Function 1131</b>	<b>High School Programs</b>		<b>0</b>	<b>1,500</b>	<b>15,000</b>	<b>0.00</b>	<b>8,361</b>	<b>0.00</b>	<b>8,361</b>	<b>8,361</b>	<b>0.00</b>
<b>Function 2660</b>	<b>Technology Services</b>										
	550	Technology	0	0	7,456	0.00	7,500	0.00	7,500	7,500	0.00
<b>500</b>	<b>Capitol Outlay</b>		<b>0</b>	<b>0</b>	<b>7,456</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 Function 2660</b>	<b>Technology Services</b>		<b>0</b>	<b>0</b>	<b>7,456</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>Function 3300</b>	<b>Community Services</b>										
	390	Contracted Services	0	764	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>		<b>0</b>	<b>764</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 3300</b>	<b>Community Services</b>		<b>0</b>	<b>764</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 296</b>	<b>DAVE GRIEVE ESTATE</b>		<b>3,489</b>	<b>5,348</b>	<b>27,456</b>	<b>0.00</b>	<b>20,861</b>	<b>0.00</b>	<b>20,861</b>	<b>20,861</b>	<b>0.00</b>

**Resources Report**

	1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 298 TRACK AND ATHLETIC RESERVE FUND</b>									
1510 Interest Earnings	0	0	5	0.00	5	0.00	5	5	0.00
1920 Contributions & Donations From Private	2,000	2,000	3,000	0.00	3,000	0.00	3,000	3,000	0.00
<b>1000 Revenue from Local Sources</b>	<b>2,000</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	36,085	38,085	39,436	0.00	39,436	0.00	39,436	39,436	0.00
<b>5000 Other Sources</b>	<b>36,085</b>	<b>38,085</b>	<b>39,436</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>38,085</b>	<b>40,085</b>	<b>42,441</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

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 298 TRACK AND ATHLETIC RESERVE FUND</b>										
<b>Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>									
390	Contracted Services	0	650	42,441	0.00	42,441	0.00	42,441	42,441	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>650</b>	<b>42,441</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>650</b>	<b>42,441</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>650</b>	<b>42,441</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

1617 Actuals      1718 Actuals      1819 Adopted    1819 Adopted FTE      1920 Proposed      1920 Proposed FTE      1920 Approved      1920 Adopted    1920 Adopted FTE

**Fund 410 CAPITAL PROJECTS**

3299 Restricted Grants-in-Aid	0	0	0	0.00	700,000	0.00	700,000	700,000	0.00
<b>3000 Revenue From State Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>700,000</b>	<b>0.00</b>
5150 Loan Receipts	0	705,000	0	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	0	0	0	0.00	200,000	0.00	200,000	200,000	0.00
5400 Beginning Fund Balance	0	0	453,000	0.00	148,796	0.00	148,796	148,796	0.00
<b>5000 Other Sources</b>	<b>0</b>	<b>705,000</b>	<b>453,000</b>	<b>0.00</b>	<b>348,796</b>	<b>0.00</b>	<b>348,796</b>	<b>348,796</b>	<b>0.00</b>
<b>Total Fund 410 CAPITAL PROJECTS</b>	<b>0</b>	<b>705,000</b>	<b>453,000</b>	<b>0.00</b>	<b>1,048,796</b>	<b>0.00</b>	<b>1,048,796</b>	<b>1,048,796</b>	<b>0.00</b>



**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 410</b>	<b>CAPITAL PROJECTS</b>									
<b>Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>									
390	Contracted Services	0	252,000	453,000	0.00	1,048,796	0.00	1,048,796	1,048,796	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>252,000</b>	<b>453,000</b>	<b>0.00</b>	<b>1,048,796</b>	<b>0.00</b>	<b>1,048,796</b>	<b>1,048,796</b>	<b>0.00</b>
<b>Total Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>	<b>0</b>	<b>252,000</b>	<b>453,000</b>	<b>0.00</b>	<b>1,048,796</b>	<b>0.00</b>	<b>1,048,796</b>	<b>1,048,796</b>	<b>0.00</b>
<b>Total Fund 410</b>	<b>CAPITAL PROJECTS</b>	<b>0</b>	<b>252,000</b>	<b>453,000</b>	<b>0.00</b>	<b>1,048,796</b>	<b>0.00</b>	<b>1,048,796</b>	<b>1,048,796</b>	<b>0.00</b>

**Resources Report**

1617 Actuals      1718 Actuals      1819 Adopted    1819 Adopted FTE      1920 Proposed      1920 Proposed FTE      1920 Approved      1920 Adopted    1920 Adopted FTE

**Fund 411    CAPITAL PROJECTS SEISMIC**

3299 Restricted Grants-in-Aid	0	0	0	0.00	2,500,000	0.00	2,500,000	2,500,000	0.00
3000 Revenue From State Sources	0	0	0	0.00	2,500,000	0.00	2,500,000	2,500,000	0.00
<b>Total Fund 411    CAPITAL PROJECTS SEISMIC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00</b>

**Requirements Report**

		1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 411 CAPITAL PROJECTS SEISMIC</b>										
<b>Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>									
390	Contracted Services	0	0	0	0.00	2,500,000	0.00	2,500,000	2,500,000	0.00
<b>300</b>	<b>Purchased Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00</b>
<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>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00</b>
<b>Total Fund 411</b>	<b>CAPITAL PROJECTS SEISMIC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00</b>

**Resources Report**

1617 Actuals      1718 Actuals      1819 Adopted    1819 Adopted FTE      1920 Proposed      1920 Proposed FTE      1920 Approved      1920 Adopted    1920 Adopted FTE

**Fund 510    COBRA STUDENT ENTERPRISES**

1990	Miscellaneous	4,119	3,323	5,500	0.00	3,500	0.00	3,500	3,500	0.00
1000	Revenue from Local Sources	4,119	3,323	5,500	0.00	3,500	0.00	3,500	3,500	0.00
5400	Beginning Fund Balance	2,871	2,094	1,500	0.00	1,518	0.00	1,518	1,518	0.00
5000	Other Sources	2,871	2,094	1,500	0.00	1,518	0.00	1,518	1,518	0.00
<b>Total Fund 510</b>	<b>COBRA STUDENT ENTERPRISES</b>	<b>6,990</b>	<b>5,417</b>	<b>7,000</b>	<b>0.00</b>	<b>5,018</b>	<b>0.00</b>	<b>5,018</b>	<b>5,018</b>	<b>0.00</b>

**Requirements Report**

			1617 Actuals	1718 Actuals	1819 Adopted	1819 Adopted FTE	1920 Proposed	1920 Proposed FTE	1920 Approved	1920 Adopted	1920 Adopted FTE
<b>Fund 510</b>	<b>COBRA STUDENT ENTERPRISES</b>										
<b>Function 3300</b>	<b>Community Services</b>										
342	Travel, Out of District		1,800	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
354	Advertising		0	0	500	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>Purchased Services</b>		<b>1,800</b>	<b>0</b>	<b>2,500</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>
410	Supplies and Materials		3,096	3,898	4,500	0.00	3,018	0.00	3,018	3,018	0.00
<b>400</b>	<b>Supplies</b>		<b>3,096</b>	<b>3,898</b>	<b>4,500</b>	<b>0.00</b>	<b>3,018</b>	<b>0.00</b>	<b>3,018</b>	<b>3,018</b>	<b>0.00</b>
<b>Total Function 3300</b>	<b>Community Services</b>		<b>4,896</b>	<b>3,898</b>	<b>7,000</b>	<b>0.00</b>	<b>5,018</b>	<b>0.00</b>	<b>5,018</b>	<b>5,018</b>	<b>0.00</b>
<b>Total Fund 510</b>	<b>COBRA STUDENT ENTERPRISES</b>		<b>4,896</b>	<b>3,898</b>	<b>7,000</b>	<b>0.00</b>	<b>5,018</b>	<b>0.00</b>	<b>5,018</b>	<b>5,018</b>	<b>0.00</b>

## BUDGET TOTALS

### GENERAL FUND

1000 Series - Instruction Summary	\$4,602,746
2000 Series - Support Services Summary	\$3,233,422
3000 Series - Community Services Summary	\$65,000
5000 Series - Other Uses Summary	\$246,248
6000 Series - Planned Reserve	\$84,941

**TOTAL GENERAL FUND** **\$8,232,357**

### OTHER FUNDS

201	Food Service	\$304,200
206	YTP Grant	\$89,507
208	Title I	\$248,024
210	Outdoor School	\$19,916
237	IDEA	\$128,779
244	REAP	\$24,922
248	Title IV	\$17,105
268	Title IIA	\$19,139
272	Perkins	\$8,156
275	CLHS Student Activities	\$319,051
276	CLES Student Activities	\$30,167
282	High School Success	\$140,000
295	Maintenance Reserve Fund	\$260,353
296	Grieve Estate	\$20,861
298	Track and Athletic Reserve Fund	\$42,441
410	Capital Projects	\$1,048,796
411	Capital Projects Seismic	\$2,500,000
510	COBRA Student Enterprises	\$5,018

**TOTAL OTHER FUNDS** **\$5,226,435**

**TOTAL ALL FUNDS** **\$13,458,792**