

**HARNEY COUNTY
SCHOOL DISTRICT # 3**

**2016-2017
Adopted Budget Document
June 14, 2016**

**Dr. Marilyn L. McBride
Superintendent/Budget Officer**

HARNEY COUNTY SCHOOL DISTRICT NO. 3 Budget Message

The Harney County School District budget for the 2016-2017 school year has been developed with more certainty than in the past few years. Legislation determined school funding allocations at \$7.376 Billion for the current biennium. We have implemented a full day kindergarten program in the current 2015 – 2016 school year. This implementation added a 4.2 % increase in costs. School funding has slightly increased due the slow recovery from our economic crisis. However, since education generally has comprised 51% of the Oregon state's budget and K-12 is nearly 40 percent of the education allotment, the funding issues will continue since the costs for staff and operation continue to escalate. The education portion of the state's budget has declined steadily as evidenced by the 2003 portion which was nearly 59%. This budget proposal is based on the state's allocation of \$7.376 Billion as indicated in current biennium estimates. Due to the Supreme Court ruling on April 30, 2015 against the SB 822 of October 2013, it is unknown at this time how the actuary will be calculated. However, it will be challenging and result in a devastating impact on schools beginning in the two year cycle of 2017. Our current healthy ending fund balance has assisted in weathering this year's devastation and community unrest due to the Malheur National Wildlife Refuge situation. At this time we have not received funding from the FBI nor grants to assist with our additional expenses.

Process

The budget proposal was created by administration and a balanced budget must be approved by the budget committee and adopted by the School Board prior to July 1, 2016. The development of this budget by the administration began in January with discussions and proposals, followed by the budget committee's process which is scheduled for the second week in May. The Board has scheduled a public hearing for June 14th and then the final budget must be approved by the Board of Directors before the end of June 2016.

Student Membership

Our student population has increased and is 887 students with anticipated enrollment of 899 for the 2016-2017 school year based on the birth rate data for incoming kindergarten and current small senior class graduating. This provides estimated ADMw (Average Daily Membership weighted) of 1,100 and is being used for this budget proposal. Our birth rate study shows future increasing enrollment as compared to our current year, therefore planning for possible future enrollment is essential in our budget process; and furthermore, considering our ending fund balance to be carried forward to allow some stability for our district as we deal with the PERs misfortune to schools across Oregon.

Planning

Ongoing utilization of attrition (not filling open positions) will become increasingly difficult since the district has not filled some vacant positions and have highly qualified teacher requirements for core areas of instruction. Should the district enrollment decline the district

resources will decrease due to elimination of the stop gap revenue. The State School Fund continues to fall short in funding K-12 education and does not meet the real needs of districts across the state of Oregon. The slow recovery from our economic crisis in our state and nation mandates continued reductions. Therefore, our District must continue creating a conservative budget showing anticipated revenues with careful considerations of expenditures for the coming fiscal year. The beginning fund balance allows the district to keep all current programs and add some investments.

Uncertainties

The district has joined the county in a co-op to provide Biomass heating. We anticipate our Biomass boilers will maintain and furthermore, reduce our heating costs. Yet some uncertainties are due to continued high costs for energy and fuel and the large amount of use, it is difficult to budget for our exact needs. Our aging facilities in the district also add to the uncertainty of expenditures for repair and high maintenance costs. The changing weather for our community also impacts and varies costs for snow removal and heating our schools. A capital project fund is included to cover roof repair and needed projects to deal with many uncertainties.

Allocations

This budget proposal reflects general fund expenditures that are allocated directly to instruction and an additional allocation for support services. Again, each school's supply funding budget was allocated per student, and for each separate school for supplies and equipment. This process was implemented in our previous four years and has benefited our district.

This budget aligns with our strategic goals by continuing to maintain our 1.0 FTE art teacher, adding a second music teacher to serve Slater, full day kindergarten program, administrator for each building and adding a licensed Vice Principal at BHS, allocation for BHS contracted licensed counselor, provides 18 FTE teachers for Burns High School, 23 FTE certified teachers for Henry L. Slater, and maintains 11 FTE certified teachers at Hines Middle School; increase transportation and stipend budget for athletics, increases Library funds for supplies, materials and part-time para-professionals; adds FFA/STEM position, building security improvements and technology. Also includes cost of living increase aligning to the collective bargained agreements and increased allotment for insurance. (The staff investments provide a teacher/student ratio of 17.8 at Henry L. Slater elementary, 18.9 at HMS and 18 for BHS which does not include special education staff in any of the ratios.)

This spending proposal is within our means and is not greater than our annual anticipated revenue. The revenue allocation along with our ending fund balance is utilized within the budget to provide a source for expenditures and emergencies. With potential needs of our aging buildings, this leaves some contingency funds for unforeseen costs. This proposal attempts to realistically support the educational mission to benefit students currently enrolled in our district and the health and welfare of our employees who are dependent on strong management and employee support.

Ultimately, this spending budget proposal provides only the basics for our District as we continue climbing out of our state's economic crisis and yet manages our resources due to any declining enrollment and future PERs devastation.

Dr. Marilyn L. McBride, Superintendent

2016-2017 BUDGET RESOLUTION

A. ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Harney County School District #3 hereby adopts the budget for the fiscal year/school year 2016-2017 in the total amount of \$ 14,222,666. *
 This budget is now on file at the District Office, 550 North Court in Burns, Oregon.

B. RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2016, and for the purposes shown below are hereby appropriated:

General Fund		Debt Service Fund	
Instruction.....	5,772,912	Debt Service	1,144,000
Support Services.....	3,813,693	Total.....	\$1,144,000
Enterprise & Community Services	0	Capital Projects Fund	
Facilities Acquisition	0	Facilities Acquisition	479,000
Transfers.....	364,000	Total.....	\$479,000
Contingency.....	211,023	Trust & Agency Fund	
Total.....	\$10,161,628	Instruction.....	28,648
Special Revenue Fund		Total.....	\$28,648
Instruction.....	1,348,775	Total APPROPRIATIONS, All Funds	
Support Services.....	717,615	Total Unappropriated and Reserve Amounts, All Funds	0
Enterprise & Community Services	343,000	TOTAL ADOPTED BUDGET	\$14,222,666
Transfers.....	0	*	*
Total.....	\$2,409,390		

C. RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2016-2017 upon the assessed value of all taxable property within the district:

- (1) At the rate of \$ 4.8662 per \$1000 of assessed value for permanent rate tax; and
- (2) In the amount of \$205,000 for debt service for general obligation bonds;


D. RESOLUTION CATEGORIZING THE TAX


BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the Education Limitation	Excluded from Limitation
Permanent Rate Tax.....	\$ 4.8662/\$1,000
Local Option Tax.....	\$ NONE
General Obligation Bond Debt Service.....	\$205,000

E. ADOPTION, SIGNATURES & WITNESS

The above resolution statements were approved and declared adopted on June 14, 2016.

X 
 Board of Directors Chairman
 Lori Cheek

X 
 Superintendent
 Dr. Marilyn L. McBride

HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
2016/2017

GENERAL FUND - APPROPRIATIONS	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
1000: INSTRUCTION	4,308,139	4,170,260	5,329,882	5,772,912	5,772,912	5,772,912
2000: SUPPORT SERVICES	2,476,915	2,672,652	3,736,465	3,813,693	3,813,693	3,813,693
5000: TRANSFERS/FUND TO FUND	327,864	300,662	364,000	364,000	364,000	364,000
6000: CONTINGENCIES	0	0	211,023	211,023	211,023	211,023
TOTAL GENERAL FUND APPROPRIATIONS	\$ 7,112,918	\$ 7,143,574	\$ 9,641,370	\$ 10,161,628	\$ 10,161,628	\$ 10,161,628
7000: UNAPPROPRIATED or ENDING FUND BALANCE***	1,459,065	1,973,875	0	0	0	0
TOTAL GENERAL FUND	\$ 8,571,983	\$ 9,117,449	\$ 9,641,370	\$ 10,161,628	\$ 10,161,628	\$ 10,161,628

*** Not included in the appropriation, but must be included in the accounting records to "balance". By definition, an Unappropriated Ending Fund Balance is not appropriated.

GENERAL FUND - RESOURCES	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
TOTAL RESOURCES (except property taxes)	7,029,720	7,549,585	8,111,370	8,591,628	8,591,628	8,591,628
PROPERTY TAXES TO BE RECEIVED	1,542,263	1,567,864	1,530,000	1,570,000	1,570,000	1,570,000
TOTAL RESOURCES - GENERAL FUND	\$ 8,571,983	\$ 9,117,449	\$ 9,641,370	\$ 10,161,628	\$ 10,161,628	\$ 10,161,628

SPECIAL REVENUE FUNDS - APPROPRIATIONS	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
1000: INSTRUCTION	1,249,869	1,242,949	1,336,601	1,348,775	1,348,775	1,348,775
2000: SUPPORT SERVICES	380,188	501,386	559,439	717,615	717,615	717,615
3000: COMMUNITY SERVICES	285,504	292,915	342,600	343,000	343,000	343,000
5000: TRANSFERS FUND TO FUND	20,993	0	0	0	0	0
7000: UNAPPROPRIATED or ENDING FUND BALANCE	183,516	158,182	0	0	0	0
TOTAL SPECIAL REVENUE FUNDS	\$ 2,120,070	\$ 2,195,431	\$ 2,238,640	\$ 2,409,390	\$ 2,409,390	\$ 2,409,390

SPECIAL REVENUE FUNDS - RESOURCES	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
TOTAL RESOURCES (except property taxes)	2,120,070	2,195,431	2,238,640	2,409,390	2,409,390	2,409,390
PROPERTY TAXES TO BE RECEIVED	0	0	0	0	0	0
TOTAL RESOURCES - SPECIAL REVENUE FUNDS	\$ 2,120,070	\$ 2,195,431	\$ 2,238,640	\$ 2,409,390	\$ 2,409,390	\$ 2,409,390

HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
2016/2017

DEBT SERVICE FUND - APPROPRIATIONS	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
5000: BOND PAYMENT	1,005,485	1,045,885	1,093,000	1,144,000	1,144,000	1,144,000
7000: UNAPPROPRIATED or ENDING FUND BALANCE	78,691	80,333	0	0	0	0
TOTAL DEBT SERVICE FUND	\$ 1,084,176	\$ 1,126,218	\$ 1,093,000	\$ 1,144,000	\$ 1,144,000	\$ 1,144,000

DEBT SERVICE FUND - RESOURCES	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
TOTAL RESOURCES (except property taxes)	888,499	926,317	883,000	928,000	928,000	928,000
PROPERTY TAXES TO BE RECEIVED	195,677	199,900	210,000	216,000	216,000	216,000
TOTAL RESOURCES - DEBT SERVICE FUND	\$ 1,084,176	\$ 1,126,218	\$ 1,093,000	\$ 1,144,000	\$ 1,144,000	\$ 1,144,000

CAPITAL PROJECTS FUND - APPROPRIATIONS	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
4000: FACILITIES ACQUISITION	300	0	387,000	479,000	479,000	479,000
7000: UNAPPROPRIATED or ENDING FUND BALANCE	172,097	282,588	0	0	0	0
TOTAL CAPITAL PROJECTS FUND	\$ 172,397	\$ 282,588	\$ 387,000	\$ 479,000	\$ 479,000	\$ 479,000

CAPITAL PROJECT FUND - RESOURCES	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
TOTAL RESOURCES (except property taxes)	172,397	282,588	387,000	479,000	479,000	479,000
PROPERTY TAXES TO BE RECEIVED	0	0	0	0	0	0
TOTAL RESOURCES - CAPITAL PROJECT FUND	\$ 172,397	\$ 282,588	\$ 387,000	\$ 479,000	\$ 479,000	\$ 479,000

**HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
2016/2017**

SCHOLARSHIP - APPROPRIATIONS	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
1000: INSTRUCTION	0	0	28,648	28,648	28,648	28,648
7000: UNAPPROPRIATED or ENDING FUND BALANCE	26,566	26,566	0	0	0	0
TOTAL SCHOLARSHIP FUND	\$ 26,566	\$ 26,566	\$ 28,648	\$ 28,648	\$ 28,648	\$ 28,648

SCHOLARSHIP - RESOURCES	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
TOTAL RESOURCES (except property taxes)	26,566	26,566	28,648	28,648	28,648	28,648
PROPERTY TAXES TO BE RECEIVED	0	0	0	0	0	0
TOTAL RESOURCES - SCHOLARSHIP FUND	\$ 26,566	\$ 26,566	\$ 28,648	\$ 28,648	\$ 28,648	\$ 28,648

TOTAL - APPROPRIATIONS	\$ 10,055,257	\$ 10,226,709	\$ 13,388,658	\$ 14,222,666	\$ 14,222,666	\$ 14,222,666
TOTAL - UNAPPROPRIATED or ENDING FUND BALANCE	1,919,935	2,521,544	-	-	-	-
GRAND TOTAL - APPROPRIATIONS	\$ 11,975,192	\$ 12,748,253	\$ 13,388,658	\$ 14,222,666	\$ 14,222,666	\$ 14,222,666

GRAND TOTAL - RESOURCES	\$ 11,975,192	\$ 12,748,253	\$ 13,388,658	\$ 14,222,666	\$ 14,222,666	\$ 14,222,666
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**HARNEY COUNTY SCHOOL DISTRICT NO. 3
2016 BUDGET COMMITTEE MEETING CALENDAR
FOR THE 2016-2017 BUDGET**

January 12, 2016	<p>REGULAR BOARD MEETING ~ Review Budget Meeting Calendar ~ 2016-2017 Budget Update</p>
March 8, 2016	<p>REGULAR BOARD MEETING ~ Approve the 2016 Budget Meeting Calendar ~ 2016-2017 Budget Update</p>
April 13, 2016	<p>PUBLISH NOTICE OF THE FIRST MEETING OF THE BUDGET COMMITTEE ~ Notice to be published not earlier than 30 days prior to the first meeting and final publication not later than five (5) days prior to the first meeting and those two notices must be separated by at least seven (7) days. (ORS 294.401)</p> <p style="text-align: center;">NOTICE OF BUDGET COMMITTEE MEETING</p> <p>NOTICE IS HEREBY GIVEN, pursuant to ORS 294.401, that a meeting of the Budget Committee of the Harney County School District No. 3 will be held on the 10th day of May, 2016 at 6:00 pm for the purpose of receiving the budget message and budget document of said district for the fiscal year 2016-2017.</p> <p>This is a public meeting where deliberations of the Budget Committee will take place and any person may appear and discuss proposed programs with the Budget Committee at that time. A copy of the budget document will be available at the time of the meeting.</p> <p style="text-align: center;"><u>Dr. Marilyn L. McBride, Superintendent</u></p> <p>(submit both 1st & 2nd notice to the newspaper by April 1, 2016)</p>
April 27, 2016	<p>PUBLISH 2ND NOTICE OF THE FIRST MEETING OF BUDGET COMMITTEE ~ see above notice</p>
May 10, 2016	<p>FIRST MEETING OF THE BUDGET COMMITTEE ~ Elect presiding officer. Budget committee may choose to elect an alternate presiding officer. Presentation of the budget message by the executive officer and the budget document by the budget officer. Receive questions and comments from citizens. Schedule and announce the time and place of the next meeting, if determined necessary. Additional meetings not published in Budget Committee notice must be advertised as notice of meeting of government body. The committee may demand and receive any information it requests and compel the attendance of any employee at its meetings. All meetings shall be open to the public. The budget document is filed in the District Office as a public record and a copy of the document or part thereof is made available to any person requesting it. A majority of the members of the Budget Committee is required to pass any motion, (ORS 174.130).</p>
May 10, 2016	<p>REGULAR BOARD MEETING ~ 2016-2017 Budget Update</p>
May 25, 2016	<p>PUBLISH NOTICE OF BUDGET HEARING (ED1) (not more than 25 days nor less than 5 days prior to the hearing), (ORS 294.421).</p>



June 14, 2016

PUBLIC HEARING ON THE BUDGET AT 7:00 PM AND

REGULAR BOARD MEETING IMMEDIATELY FOLLOWING

~ As approved by the Budget Committee, shall be conducted by no less than a quorum of the Board, (ORS 294.430).

~ Following the public hearing on the budget, the Board shall determine whether the amount approved by the Budget Committee shall be changed as a result of testimony presented at the budget hearing. After the above determination, the board shall enact resolutions to adopt the budget, to make appropriations and to declare the tax rate. At the time the budget is adopted, funds may be increased by 10% provided that the tax rate as published is not increased. To exceed either of these restrictions would require republication of the budget and another public hearing prior to June 30th.

~ The District shall enact resolutions adopting the budget, making the appropriations and declaring the tax rate. At the time the budget is adopted, the total expenditures in any Fund may be increased up to ten (10) percent provided the tax rate as published has not increased. To exceed either of these restrictions would require republication of the Financial Summary with Fund summaries and another public hearing prior to June 30th (ORS 294.435; OAR 150-294.435).

July 15, 2016

**DEADLINE TO CERTIFY THE TAX RATE TO THE COUNTY ASSESSOR OR TO
REQUEST AN EXTENSION**

2016 Budget Committee Meeting Calendar

(Board Adopted)

**NOTICE OF BUDGET
COMMITTEE
MEETING
HARNEY COUNTY
SCHOOL DISTRICT #3**

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.401, that a meeting of the Budget Committee of the Harney County School District No. 3 will be held on the 10th day of May, 2016 at 9:00 p.m. for the purpose of receiving the budget message and budget document of the district for the fiscal year 2016-2017. The meeting will be held at the District Office, 550 North Court Avenue, Burns, Oregon.

This is a public meeting where deliberations of the Budget Committee will take place and any person may appear and comment on proposed programs with the Budget Committee at that time. A copy of the budget document will be available at the time of the meeting.

This notice is also published on the District's website: www.burnsschools.k12.or.us

Dr. Marilyn L. McBride
Superintendent & Budget Officer

Publish April 13 & 27, 2016

BURNS TIMES-HERALD
355 N. Broadway, Burns, Oregon 97720
AFFIDAVIT OF PUBLICATION

STATE OF OREGON ()
(S.S.
County of Harney

I, Nolan Graham, being first and duly sworn, depose and say that I am the Advertising Manager of the Burns Times-Herald, a newspaper of general circulation, as defined by ORS 193.010 and 193.020, published at Burns, in the aforesaid County and State by the Burns Times-Herald that the
Public Notice: *Budget Committee*

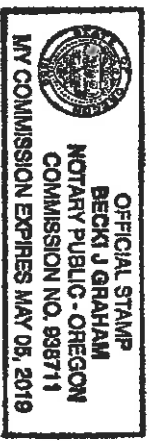
a printed copy of which is hereto annexed, was published in the said newspaper for

2 successive and consecutive weeks in the following issues:
Dates of Publication: Apr. 13 & 27, 2016

Signed *Nolan Graham*
By Nolan Graham, Advertising Manager
The Burns Times-Herald

Subscribed and sworn before me this 27 day of April 2016.

Becki J. Graham
Notary Public for Oregon



No. _____
STATE OF OREGON
for the
COUNTY OF HARNEY

Filed _____, 20
Clerk
Deputy

From the Office of _____
Attorney for _____

A public meeting of the Harney County School District #3 will be held on June 14, 2016 at 7:00 pm at the District Office, 550 North Court, Burns, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Harney County School District #3 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 550 North Court, Burns, Oregon between the hours of 8:00 a.m. and 5:00 p.m., Monday through Thursday. This Budget is for an annual budget period for the 2016-17 school year. This budget was prepared on a basis of accounting that is the same as used during the preceding year. If different, the major changes and their effect on the budget are: NONE

Contact: Dr. Marilyn L. McBride, Superintendent/Budget Officer Telephone: 541-573-6814 Email: mcbride@mharneyed.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance	\$1,919,934	\$2,073,522	\$2,417,245
Current Year Property/Texas other than Local Option Taxes	1,767,765	1,740,000	1,768,000
Other Revenue from Local Sources	1,207,870	1,200,967	1,260,700
Revenue from Intermediate Sources	19,828	0	10,000
Revenue from State Sources	6,343,023	6,696,693	7,048,401
Revenue from Federal Sources	1,188,174	1,318,876	1,334,920
Interfund Transfers	300,662	364,000	364,000
All Other Budget Resources	0	500	500
Total Resources	\$12,748,263	\$13,388,658	\$14,222,666

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$4,405,629	\$5,454,021	\$5,834,353
Other Associated Payroll Costs	2,388,482	3,241,037	3,525,668
Purchased Services	1,038,200	1,408,618	1,436,663
Supplies & Materials	984,764	848,987	1,994,762
Capital Outlay	83,560	528,405	542,905
Other Objects (except debt service & interfund transfers)	180,164	185,087	201,392
Debt Service	1,144,218	1,148,500	1,212,000
Interfund Transfers	390,862	364,000	364,000
Operating Contingency	0	211,023	211,023
Unappropriated Ending Fund Balance & Reserves	2,521,544	0	0
Total Requirements	\$12,748,263	\$13,388,658	\$14,222,666

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
0000 Instruction	\$5,613,209	\$6,895,131	\$7,190,335
FTE	78.11	82.38	81.87
2000 Support Services	3,174,058	4,293,908	4,537,508
FTE	26.03	28.46	31.59
6000 Employees & Community Service	292,915	342,800	343,000
FTE	3.90	5.80	3.90
4000 Facility Acquisition & Construction	0	387,000	478,000
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service	1,045,885	1,093,000	1,144,000
5200 Interfund Transfers	308,662	364,000	364,000
6000 Contingency	0	211,023	211,023
2000 Unappropriated Ending Fund Balance	2,521,544	0	0
Total FTE	\$12,748,263	\$13,388,658	\$14,222,666
	108.04	114.74	127.30

*Not included in total 6000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING

In the second year of the biennium, the Districts increase in student enrollment and increased State funding resources allows the District to continue to maintain all current programs and staffing levels, add 4 teachers, add an additional administrator at High School, provide funding for 1.0 FTE materials and supplies for Elementary and Middle School libraries, provides for negotiated personnel cost increases for all staff, and fund building improvements and technology.

PROPERTY TAX LEVIES			
Permanent Rate Levy (Rate Limit 4.8662, Def \$1,000)	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Local Option Levy	4.8662	4.8662	4.8662
Levy For General Obligation Bonds	\$187,245	\$217,000	\$205,000

STATEMENT OF INDEBTEDNESS			
LONG-TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$1,740,000		
Other Bonds	\$7,922,037		
Other Borrowings	\$0		
Total	\$9,662,037	NONE	

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Harney County School District #3 will be held on June 14, 2016 at 7:00 pm at the District Office, 550 North Court, Burns, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Harney County School District #3 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 550 North Court, Burns, Oregon between the hours of 8:00 a.m. and 5:00 p.m., Monday through Thursday. This Budget is for an annual budget period for the 2016-17 school year. This budget was prepared on a basis of accounting that is the same as used during the preceding year. If different, the major changes and their effect on the budget are: NONE

Contact: Dr. Marilyn L. McBride, Superintendent/Budget Officer Telephone: 541-573-6811 Email: mcbridem@harneyed.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance	\$1,919,934	\$2,073,522	\$2,417,245
Current Year Property Taxes, other than Local Option Taxes	1,767,765	1,740,000	1,786,000
Other Revenue from Local Sources	1,207,870	1,200,967	1,260,700
Revenue from Intermediate Sources	19,829	0	10,000
Revenue from State Sources	6,343,023	6,690,693	7,049,401
Revenue from Federal Sources	1,189,171	1,318,976	1,334,820
Interfund Transfers	300,662	364,000	364,000
All Other Budget Resources	0	500	500
Total Resources	\$12,748,253	\$13,383,658	\$14,222,666

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$4,406,629	\$5,454,021	\$5,834,353
Other Associated Payroll Costs	2,389,482	3,241,037	3,525,568
Purchased Services	1,038,200	1,403,618	1,436,663
Supplies & Materials	694,764	846,987	894,762
Capital Outlay	93,590	529,405	542,905
Other Objects (except debt service & interfund transfers)	160,164	183,067	201,392
Debt Service*	1,144,218	1,144,500	1,212,000
Interfund Transfers*	300,662	364,000	364,000
Operating Contingency	0	211,023	211,023
Unappropriated Ending Fund Balance & Reserves	2,521,544	0	0
Total Requirements	\$12,748,253	\$13,383,658	\$14,222,666

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$5,413,209	\$6,695,131	\$7,150,365
FTE	78.11	82.38	91.87
2000 Support Services	3,174,038	4,295,904	4,531,308
FTE	26.03	28.46	31.53
3000 Enterprise & Community Service	292,915	342,600	343,000
FTE	3.90	3.90	3.90
4000 Facility Acquisition & Construction	0	387,000	479,000
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	1,045,885	1,093,000	1,144,000
5200 Interfund Transfers*	300,662	364,000	364,000
6000 Contingency	0	211,023	211,023
7000 Unappropriated Ending Fund Balance	2,521,544	0	0
Total Requirements	\$12,748,253	\$13,383,658	\$14,222,666
Total FTE	108.04	114.74	127.30

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

In the second year of the biennium, the District's increase in student enrollment and increased State funding resources allows the District to continue to maintain all current programs and staffing levels, add 4 teachers, add an additional administrator at High School, provide funding for 1.0 FTE, materials and supplies for Elementary and Middle School Libraries, provides for negotiated personnel cost increases for all staff, and fund building improvements and technology.

PROPERTY TAX LEVELS			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.8662 per \$1,000)	4.8662	4.8662	4.8662
Local Option Levy			
Levy For General Obligation Bonds	\$197,245	\$217,000	\$205,000

LONG TERM DEBT		STATEMENT OF INDEBTEDNESS	
	Estimated Debt Outstanding July 1		Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$1,740,000		
Other Bonds	\$7,922,037		
Other Borrowings	\$0		
Total	\$9,662,037		NONE

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

To assessor of Harney County

FORM ED-50 2016-2017

- File no later than JULY 15.
- Be sure to read instructions in the Local Budget Law and Notice of Property Tax Forms and Instruction booklet.

Check here if this is an amended form.

The Harney County School District #3 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Harney County. The property tax, fee, charge or assessment is categorized as stated by this form.

District Name: Harney County Name: Harney

Mailing Address of District: 550 N. Court City: Burns State: OR Zip: 97720 Date Submitted: 7/11/2016

Contact Person: Dr. Marilyn McBride Title: Superintendent/Budget Officer Daytime Telephone: 541-573-6811 Contact Person E-mail: mcbridem@harneyed.k12.or.us

CERTIFICATION - You must check one box:

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

	1	2	3	Subject to Education Limits Rate -or- Dollar Amount	Excluded from Measure 5 Limits Amount of Levy
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	4.8662				
2. Local option operating tax					
3. Local option capital project tax					
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 4a.					\$205,000
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b.					\$205,000
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b) 4c.					\$205,000

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.8662
6. Election date when your new district received voter approval for your permanent rate limit 6		
7. Estimated permanent rate limit for newly merged/consolidated district 7		

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes,

attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Total tax amount -or- rate authorized per year by voters

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

GENERAL FUND

**HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
ADOPTED BUDGET**

2016/2017

AS ADOPTED JUNE 14, 2016	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	FTE	2016/2017 Proposed	FTE	2016/2017 Approved	2016/2017 Adopted
1000: INSTRUCTION	4,308,139	4,170,260	5,329,882	66.77	5,772,912	77.01	5,772,912	5,772,912
2000: SUPPORT SERVICES	2,476,915	2,672,652	3,736,465	26.28	3,813,693	28.05	3,813,693	3,813,693
3000: ENTERPRISE & COMMUNITY	-	-	-	0.00	-	0.00	-	-
4000: FACILITIES ACQUISITION	-	-	-	0.00	-	0.00	-	-
5000: TRANSFERS/FUND TO FUND	327,864	300,662	364,000		364,000		364,000	364,000
6000: CONTINGENCIES	0	0	211,023		211,023		211,023	211,023
TOTAL GENERAL FUND APPROPRIATIONS	\$ 7,112,918	\$ 7,143,574	\$ 9,641,370	93.05	\$ 10,161,628	105.06	\$ 10,161,628	\$ 10,161,628
7000: UNAPPROPRIATED or ENDING FUND BALANCE***	1,459,065	1,973,875	-		-		-	-
TOTAL REQUIREMENTS	\$ 8,571,983	\$ 9,117,449	\$ 9,641,370	93.05	\$ 10,161,628	105.06	\$ 10,161,628	\$ 10,161,628
TOTAL RESOURCES (except property taxes)	7,029,720	7,549,585	8,111,370		8,591,628		8,591,628	8,591,628
PROPERTY TAXES TO BE RECEIVED	1,542,263	1,567,864	1,530,000		1,570,000		1,570,000	1,570,000
TOTAL RESOURCES	\$ 8,571,983	\$ 9,117,449	\$ 9,641,370		\$ 10,161,628		\$ 10,161,628	\$ 10,161,628

*** Not included in the appropriation, but must be included in the accounting records to "balance". By definition, an Unappropriated Ending Fund Balance is not appropriated.

**HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
ADOPTED BUDGET**

2016/2017

AS ADOPTED JUNE 14, 2016

BUILDING DETAIL	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	FTE	2016/2017 Proposed	FTE	2016/2017 Approved	2016/2017 Adopted
Center 107: Slater Elementary School	1,941,357	1,942,161	2,594,358	31.06	2,814,143	35.05	2,814,143	2,814,143
Center 131: Hines Middle School	1,560,012	1,239,509	1,525,806	16.98	1,643,261	19.56	1,643,261	1,643,261
Center 520: Lincoln Building	31,343	35,578	58,215	0.10	58,215	0.10	58,215	58,215
Center 604: Burns High School	1,824,399	1,909,463	2,466,577	28.26	2,641,887	32.10	2,641,887	2,641,887
Center 607: Alternative Education	124,342	142,627	214,125	2.60	171,360	2.20	171,360	171,360
Center 680: Monroe	-	-	-	0.00	-	0.00	-	-
Center 704: District Operations	3,090,530	3,848,111	2,782,289	14.05	2,832,762	16.05	2,832,762	2,832,762
GENERAL FUND	\$ 8,571,983	\$ 9,117,449	\$ 9,641,370	93.05	\$ 10,161,628	105.06	\$ 10,161,628	\$ 10,161,628

OBJECT DESCRIPTION	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	FTE	2016/2017 Proposed	FTE	2016/2017 Approved	2016/2017 Adopted
100: Salaries	3,633,505	3,544,801	4,517,450	93.05	4,792,383	105.06	4,792,383	4,792,383
200: Benefits	1,967,432	1,919,648	2,703,977	0.00	2,953,307	0.00	2,953,307	2,953,307
300: Purchased Services	808,008	826,214	1,101,310	0.00	1,113,955	0.00	1,113,955	1,113,955
400: Supplies	254,545	362,344	496,935	0.00	539,360	0.00	539,360	539,360
500: Capital Outlay	15,690	87,600	111,900	0.00	41,000	0.00	41,000	41,000
600: Principal/Interest/Dues/Fees	105,874	102,306	134,775	0.00	146,600	0.00	146,600	146,600
700: Transfers to Other Funds	327,864	300,662	364,000	0.00	364,000	0.00	364,000	364,000
800: Contingency	-	-	211,023	0.00	211,023	0.00	211,023	211,023
Audited Ending Fund Balance	1,459,065	1,973,875	-	-	-	-	-	-
GENERAL FUND	\$ 8,571,983	\$ 9,117,449	\$ 9,641,370	93.05	\$ 10,161,628	105.06	\$ 10,161,628	\$ 10,161,628

GENERAL FUND RESOURCES

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 100 GENERAL FUND									
1111 CURRENT YEAR TAXES	1,383,071.08	1,399,698.66	1,370,000.00	0.00	1,430,000.00	0.00	1,430,000.00	1,430,000.00	0.00
1112 PRIOR YEAR TAXES	108,043.52	128,038.78	120,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
1114 PYMTS IN LIEU OF PROP TAXES	44,027.34	40,126.66	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
1311 TUITION FROM INDIVIDUALS	399.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1312 TUITION FROM OTHER OREGON DIS	8,032.53	442.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1330 SUMMER SCHOOL TUITION	20.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1416 FIELD TRIPS	71.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1510 INTEREST ON INVESTMENTS	11,970.70	14,521.21	15,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
1910 RENTALS	2,889.00	2,400.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
1920 CONTRIBUTIONS-DONATIONS FROM	0.00	6,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1940 SERVICES PROVIDED OTHER LEAS	16,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
1942 SERVICES - OTHER NON-OR DIST	36,914.50	23,511.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
1960 RECOVERY OF PRIOR YEAR EXPEND	15,043.98	843.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1962 RECOVERY OF EXPENDITURE	1,961.61	30,927.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1980 FEES CHARGED TO GRANTS	24,867.81	44,845.40	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
1990 MISC	41,660.13	48,848.05	55,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
1991 PROPERTY DAMAGE	153.14	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1993 JURY DUTY	10.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	1,695,136.43	1,742,164.06	1,667,000.00	0.00	1,708,000.00	0.00	1,708,000.00	1,708,000.00	0.00
2900 REVENUE ON BEHALF OF DISTRICT	0.00	15,043.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 REVENUE - INTRMD SOURCES	0.00	15,043.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3101 STATE SCHOOL FUND	5,446,075.73	5,538,632.39	5,987,093.00	0.00	6,268,628.00	0.00	6,268,628.00	6,268,628.00	0.00
3103 COMMON SCHOOL FUND	72,231.22	70,896.46	78,000.00	0.00	85,000.00	0.00	85,000.00	85,000.00	0.00
3299 OTHER RESTRICTED GRANTS-IN-AID	3,795.72	23,876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 REVENUE - STATE SOURCES	5,522,102.72	5,633,404.85	6,065,093.00	0.00	6,353,628.00	0.00	6,353,628.00	6,353,628.00	0.00
4501 RESTRICTED REV FROM FED GOV'T	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4801 FEDERAL FOREST FEES	305,579.56	267,772.21	260,000.00	0.00	210,000.00	0.00	210,000.00	210,000.00	0.00
4000 REVENUE - FED SOURCES	307,079.56	267,772.21	260,000.00	0.00	210,000.00	0.00	210,000.00	210,000.00	0.00
5200 INTERFUND TRANSFERS	20,992.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 BEG FUND BALANCE	1,026,671.41	1,459,064.68	1,649,277.00	0.00	1,890,000.00	0.00	1,890,000.00	1,890,000.00	0.00
5000 REVENUE - OTHER	1,047,664.30	1,459,064.68	1,649,277.00	0.00	1,890,000.00	0.00	1,890,000.00	1,890,000.00	0.00
Total Fund 100 GENERAL FUND	8,571,983.01	9,117,449.56	9,641,370.00	0.00	10,161,628.00	0.00	10,161,628.00	10,161,628.00	0.00

**SLATER
ELEMENTARY
SCHOOL**

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 107 SLATER ELEMENTARY									
Function 1111 K-5									
Area 000 UNDESIGNATED									
111 CERTIFIED SALARIES	836,915.32	786,405.41	1,040,000.00	21.13	1,003,500.00	20.00	1,003,500.00	1,003,500.00	20.00
112 CLASSIFIED SALARIES	478.33	33,844.85	16,500.00	1.00	17,000.00	1.00	17,000.00	17,000.00	1.00
121 SUBSTITUTES - LICENSED	32,788.51	47,253.76	68,000.00	0.00	68,000.00	0.00	68,000.00	68,000.00	0.00
122 SUBSTITUTES - CLASSIFIED	2,852.35	8,867.05	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
123 TEMPORARY - LICENSED	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100 SALARIES	873,034.51	876,371.07	1,130,000.00	22.13	1,094,000.00	21.00	1,094,000.00	1,094,000.00	21.00
211 EMPLOYER CONTRIBUTION	2,148.72	2,711.76	5,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
213 PERS BONDS	145,629.60	166,427.98	213,000.00	0.00	205,000.00	0.00	205,000.00	205,000.00	0.00
216 EMPLOYEE CONT, TIER 3	907.52	1,290.51	5,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	63,437.76	63,796.16	86,000.00	0.00	84,000.00	0.00	84,000.00	84,000.00	0.00
231 SAIF	3,945.72	3,704.65	5,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
232 UNEMPLOYMENT COMPENSATION	2,451.09	2,390.83	4,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
233 WORKERS COMPENSATION	489.02	456.24	550.00	0.00	550.00	0.00	550.00	550.00	0.00
241 EMPLOYEES INSURANCE	188,519.30	214,510.92	324,000.00	0.00	295,000.00	0.00	295,000.00	295,000.00	0.00
243 HSA CONTRIBUTION	11,578.54	6,317.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 ASSOCIATED PAYROLL COSTS	419,107.27	461,606.81	644,550.00	0.00	604,550.00	0.00	604,550.00	604,550.00	0.00
322 REPAIRS & MAINTENANCE SERVICES	8,999.42	8,398.73	10,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
353 POSTAGE	209.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390 OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	990.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300 PURCHASED SERVICES	9,209.14	9,388.73	10,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
411 SUPPLIES - GENERAL	7,715.19	10,417.36	10,125.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
412 SUPPLIES & MATERIALS	4,977.31	6,122.57	5,900.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
460 NON-CONSUMABLE ITEMS	1,899.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	380.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
400 SUPPLIES AND MATERIALS	14,591.94	16,919.93	16,825.00	0.00	17,800.00	0.00	17,800.00	17,800.00	0.00
542 REPLACEMENT EQUIPMENT PURCHASES	0.00	9,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500 CAPITAL OUTLAY	0.00	9,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 000 UNDESIGNATED	1,315,942.86	1,374,112.54	1,801,375.00	22.13	1,724,850.00	21.00	1,724,850.00	1,724,850.00	21.00
Area 100 ENGLISH									
421 WORKBOOKS	3,573.15	4,021.67	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
422 TEXTBOOKS	9,407.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400 SUPPLIES AND MATERIALS	12,981.03	4,021.67	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 107 SLATER ELEMENTARY											
Total Area	100	ENGLISH	12,981.03	4,021.67	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Area	132	BAND									
	341	TRAVEL, LOCAL IN DISTRICT	146.33	138.11	200.00	0.00	200.00	0.00	200.00	200.00	0.00
300		PURCHASED SERVICES	146.33	138.11	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	412	SUPPLIES & MATERIALS	45.84	40.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
400		SUPPLIES AND MATERIALS	45.84	40.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
Total Area	132	BAND	192.17	178.11	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Area	180	MATHEMATICS									
	412	SUPPLIES & MATERIALS	0.00	0.00	(400.00)	0.00	0.00	0.00	0.00	0.00	0.00
	421	WORKBOOKS	11,593.60	5,064.20	6,325.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
	422	TEXTBOOKS	2,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	14,428.60	5,064.20	5,925.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
Total Area	180	MATHEMATICS	14,428.60	5,064.20	5,925.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
Area	200	PHYSICAL EDUCATION									
	412	SUPPLIES & MATERIALS	938.43	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		SUPPLIES AND MATERIALS	938.43	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	200	PHYSICAL EDUCATION	938.43	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Area	260	TECHNOLOGY									
	322	REPAIRS & MAINTENANCE SERVICES	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300		PURCHASED SERVICES	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	412	SUPPLIES & MATERIALS	1,586.46	1,401.08	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400		SUPPLIES AND MATERIALS	1,586.46	1,401.08	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	260	TECHNOLOGY	1,586.46	1,401.08	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
Total Function	1111	K-5	1,346,069.55	1,384,777.60	1,816,850.00	22.13	1,743,400.00	21.00	1,743,400.00	1,743,400.00	21.00
Function	1113	ELEMENTARY EXTRACURRICULAR									
Area	000	UNDESIGNATED									
	413	SUPPLIES & MATERIALS	297.45	172.95	300.00	0.00	300.00	0.00	300.00	300.00	0.00
400		SUPPLIES AND MATERIALS	297.45	172.95	300.00	0.00	300.00	0.00	300.00	300.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 107 SLATER ELEMENTARY											
Total Area	000	UNDESIGNATED	297.45	172.95	300.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function	1113	ELEMENTARY EXTRACURRICULAR	297.45	172.95	300.00	0.00	300.00	0.00	300.00	300.00	0.00
Function	1210	TALENTED & GIFTED									
Area	320	SPECIAL EDUCATION									
411		SUPPLIES - GENERAL	84.14	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400		SUPPLIES AND MATERIALS	84.14	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Area	320	SPECIAL EDUCATION	84.14	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function	1210	TALENTED & GIFTED	84.14	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
111		CERTIFIED SALARIES	60,738.35	46,112.52	61,000.00	1.00	50,000.00	1.00	50,000.00	50,000.00	1.00
112		CLASSIFIED SALARIES	61,849.05	50,536.36	75,000.00	3.75	109,500.00	6.00	109,500.00	109,500.00	6.00
113		ADMINISTRATORS	0.00	0.00	3,300.00	0.05	3,300.00	0.05	3,300.00	3,300.00	0.05
121		SUBSTITUTES - LICENSED	1,024.80	2,647.84	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
122		SUBSTITUTES - CLASSIFIED	8,924.57	18,258.80	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
100		SALARIES	132,536.77	117,555.52	150,300.00	4.80	173,800.00	7.05	173,800.00	173,800.00	7.05
211		EMPLOYER CONTRIBUTION	607.97	154.41	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
213		PERS BONDS	27,233.38	23,842.19	28,000.00	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00
216		EMPLOYEE CONT, TIER 3	104.61	176.21	150.00	0.00	150.00	0.00	150.00	150.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	9,501.59	8,312.95	12,600.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
231		SAIF	620.01	518.78	750.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
232		UNEMPLOYMENT COMPENSATION	287.99	326.14	650.00	0.00	650.00	0.00	650.00	650.00	0.00
233		WORKERS COMPENSATION	111.01	111.56	100.00	0.00	150.00	0.00	150.00	150.00	0.00
241		EMPLOYEES INSURANCE	50,008.29	42,621.49	69,000.00	0.00	97,000.00	0.00	97,000.00	97,000.00	0.00
243		HSA CONTRIBUTION	1,169.63	280.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	89,644.48	76,344.21	112,750.00	0.00	147,950.00	0.00	147,950.00	147,950.00	0.00
341		TRAVEL, LOCAL IN DISTRICT	26.28	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
300		PURCHASED SERVICES	26.28	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
412		SUPPLIES & MATERIALS	561.96	99.54	350.00	0.00	350.00	0.00	350.00	350.00	0.00
460		NON-CONSUMABLE ITEMS	0.00	241.37	100.00	0.00	200.00	0.00	200.00	200.00	0.00
480		COMPUTER HARDWARE	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	561.96	340.91	550.00	0.00	550.00	0.00	550.00	550.00	0.00
Total Area	320	SPECIAL EDUCATION	222,769.49	194,240.64	263,700.00	4.80	322,400.00	7.05	322,400.00	322,400.00	7.05

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 107 SLATER ELEMENTARY										
Total Function	1250 RESOURCE ROOMS	222,769.49	194,240.64	263,700.00	4.80	322,400.00	7.05	322,400.00	322,400.00	7.05
Function	1271 REMEDIATION									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	0.00	0.00	0.00	38,500.00	1.00	38,500.00	38,500.00	1.00
100	SALARIES	0.00	0.00	0.00	0.00	38,500.00	1.00	38,500.00	38,500.00	1.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00	0.00
213	PERS BONDS	0.00	0.00	0.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
231	SAIF	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	26,325.00	0.00	26,325.00	26,325.00	0.00
Total Area	000 UNDESIGNATED	0.00	0.00	0.00	0.00	64,825.00	1.00	64,825.00	64,825.00	1.00
Total Function	1271 REMEDIATION	0.00	0.00	0.00	0.00	64,825.00	1.00	64,825.00	64,825.00	1.00
Function	1272 TITLE I									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	0.00	0.00	0.00	64,400.00	1.00	64,400.00	64,400.00	1.00
100	SALARIES	0.00	0.00	0.00	0.00	64,400.00	1.00	64,400.00	64,400.00	1.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00
213	PERS BONDS	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
231	SAIF	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	35.00	0.00	35.00	35.00	0.00
241	EMPLOYEES INSURANCE	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	34,385.00	0.00	34,385.00	34,385.00	0.00
Total Area	000 UNDESIGNATED	0.00	0.00	0.00	0.00	98,785.00	1.00	98,785.00	98,785.00	1.00
Total Function	1272 TITLE I	0.00	0.00	0.00	0.00	98,785.00	1.00	98,785.00	98,785.00	1.00
Function	1400 SUMMER SCHOOL PROGRAMS									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100	SALARIES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

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			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 107 SLATER ELEMENTARY											
	211	EMPLOYER CONTRIBUTION	0.00	0.00	135.00	0.00	135.00	0.00	135.00	135.00	0.00
	213	PERS BONDS	0.00	0.00	1,700.00	0.00	800.00	0.00	800.00	800.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	690.00	0.00	690.00	0.00	690.00	690.00	0.00
	231	SAIF	0.00	0.00	32.00	0.00	32.00	0.00	32.00	32.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	2,557.00	0.00	1,657.00	0.00	1,657.00	1,657.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	7,557.00	0.00	6,657.00	0.00	6,657.00	6,657.00	0.00
Area	340	SCHOOL IMPROVEMENT									
	111	CERTIFIED SALARIES	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
100		SALARIES	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Area	340	SCHOOL IMPROVEMENT	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Function	1400	SUMMER SCHOOL PROGRAMS	0.00	0.00	11,557.00	0.00	10,657.00	0.00	10,657.00	10,657.00	0.00
Function	2130	HEALTH SERVICES									
Area	000	UNDESIGNATED									
	411	SUPPLIES - GENERAL	45.90	122.90	200.00	0.00	200.00	0.00	200.00	200.00	0.00
400		SUPPLIES AND MATERIALS	45.90	122.90	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Area	000	UNDESIGNATED	45.90	122.90	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function	2130	HEALTH SERVICES	45.90	122.90	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Function	2160	OTHER STUDENT TREATMENT SERVICES									
Area	320	SPECIAL EDUCATION									
	412	SUPPLIES & MATERIALS	311.91	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
	440	PERIODICALS	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
	460	NON-CONSUMABLE ITEMS	267.48	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
400		SUPPLIES AND MATERIALS	579.39	0.00	675.00	0.00	675.00	0.00	675.00	675.00	0.00
Total Area	320	SPECIAL EDUCATION	579.39	0.00	675.00	0.00	675.00	0.00	675.00	675.00	0.00
Total Function	2160	OTHER STUDENT TREATMENT SERVICES	579.39	0.00	675.00	0.00	675.00	0.00	675.00	675.00	0.00
Function	2220	EDUCATIONAL MEDIA SERVICES									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	9,000.00	0.50	9,000.00	9,000.00	0.50

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 107 SLATER ELEMENTARY										
100	SALARIES	0.00	0.00	0.00	0.00	9,000.00	0.50	9,000.00	9,000.00	0.50
211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
213	PERS BONDS	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00
231	SAIF	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00	0.00
241	EMPLOYEES INSURANCE	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	9,875.00	0.00	9,875.00	9,875.00	0.00
411	SUPPLIES - GENERAL	272.54	0.00	300.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
412	SUPPLIES & MATERIALS	98.90	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
430	LIBRARY BOOKS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
440	PERIODICALS	30.00	32.00	35.00	0.00	500.00	0.00	500.00	500.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	401.44	32.00	485.00	0.00	3,650.00	0.00	3,650.00	3,650.00	0.00
640	DUES AND FEES	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
600	OTHER OBJECTS	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Area	000 UNDESIGNATED	401.44	32.00	485.00	0.00	25,525.00	0.50	25,525.00	25,525.00	0.50
Total Function	2220 EDUCATIONAL MEDIA SERVICES	401.44	32.00	485.00	0.00	25,525.00	0.50	25,525.00	25,525.00	0.50
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT									
Area	000 UNDESIGNATED									
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300	PURCHASED SERVICES	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	000 UNDESIGNATED	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Area	330 TARGETED STAFF DEVELOPMENT									
121	SUBSTITUTES - LICENSED	0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00
100	SALARIES	0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
213	PERS BONDS	0.00	0.00	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
231	SAIF	0.00	0.00	26.00	0.00	26.00	0.00	26.00	26.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	1,651.00	0.00	1,651.00	0.00	1,651.00	1,651.00	0.00
342	TRAVEL, OUT OF DISTRICT	1,527.00	613.50	1,605.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300	PURCHASED SERVICES	1,527.00	613.50	1,605.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 107 SLATER ELEMENTARY											
Total Area	330	TARGETED STAFF DEVELOPMENT	1,527.00	613.50	9,056.00	0.00	9,451.00	0.00	9,451.00	9,451.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	1,527.00	613.50	10,056.00	0.00	11,451.00	0.00	11,451.00	11,451.00	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	40,349.69	39,597.83	43,000.00	1.50	46,000.00	1.50	46,000.00	46,000.00	1.50
113		ADMINISTRATORS	37,200.00	51,437.56	74,000.00	1.00	82,000.00	1.00	82,000.00	82,000.00	1.00
122		SUBSTITUTES - CLASSIFIED	99.26	56.34	850.00	0.00	850.00	0.00	850.00	850.00	0.00
131		ADDITIONAL SALARY	0.00	0.00	850.00	0.00	850.00	0.00	850.00	850.00	0.00
100		SALARIES	77,648.95	91,091.73	118,700.00	2.50	129,700.00	2.50	129,700.00	129,700.00	2.50
211		EMPLOYER CONTRIBUTION	457.50	537.11	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
213		PERS BONDS	15,556.74	18,889.80	23,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
216		EMPLOYEE CONT, TIER 3	0.49	0.00	110.00	0.00	110.00	0.00	110.00	110.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	5,934.99	6,876.35	9,100.00	0.00	9,850.00	0.00	9,850.00	9,850.00	0.00
231		SAIF	315.68	404.16	535.00	0.00	850.00	0.00	850.00	850.00	0.00
232		UNEMPLOYMENT COMPENSATION	225.15	269.64	500.00	0.00	500.00	0.00	500.00	500.00	0.00
233		WORKERS COMPENSATION	52.27	59.52	50.00	0.00	75.00	0.00	75.00	75.00	0.00
241		EMPLOYEES INSURANCE	28,815.92	30,315.10	36,000.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00
242		TUITION REIMBURSEMENT	1,944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243		HSA CONTRIBUTION	1,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	55,271.74	57,351.68	70,495.00	0.00	76,085.00	0.00	76,085.00	76,085.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	2,352.05	3,459.28	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
342		TRAVEL, OUT OF DISTRICT	189.00	911.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	2,541.05	4,370.43	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
411		SUPPLIES - GENERAL	1,058.83	790.04	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470		COMPUTER SOFTWARE	0.00	20.00	85.00	0.00	85.00	0.00	85.00	85.00	0.00
400		SUPPLIES AND MATERIALS	1,058.83	810.04	1,085.00	0.00	1,085.00	0.00	1,085.00	1,085.00	0.00
542		REPLACEMENT EQUIPMENT PURCHASES	0.00	6,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	0.00	6,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640		DUES AND FEES	774.00	793.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
600		OTHER OBJECTS	774.00	793.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
Total Area	000	UNDESIGNATED	137,294.57	161,287.88	194,180.00	2.50	210,770.00	2.50	210,770.00	210,770.00	2.50
Total Function	2410	OFFICE OF THE PRINCIPAL	137,294.57	161,287.88	194,180.00	2.50	210,770.00	2.50	210,770.00	210,770.00	2.50
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 107 SLATER ELEMENTARY											
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		41,389.54	46,811.01	51,000.00	1.63	58,000.00	2.00	58,000.00	58,000.00	2.00
122	SUBSTITUTES - CLASSIFIED		2,945.31	2,455.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		44,334.85	49,266.38	51,000.00	1.63	58,000.00	2.00	58,000.00	58,000.00	2.00
211	EMPLOYER CONTRIBUTION		192.21	200.90	500.00	0.00	500.00	0.00	500.00	500.00	0.00
213	PERS BONDS		6,916.65	9,743.62	10,000.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
216	EMPLOYEE CONT, TIER 3		37.37	74.58	65.00	0.00	65.00	0.00	65.00	65.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,391.03	3,767.73	3,950.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
231	SAIF		1,719.41	1,777.50	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
232	UNEMPLOYMENT COMPENSATION		189.84	147.77	200.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION		47.12	49.10	75.00	0.00	75.00	0.00	75.00	75.00	0.00
241	EMPLOYEES INSURANCE		16,388.53	12,665.00	23,500.00	0.00	26,000.00	0.00	26,000.00	26,000.00	0.00
243	HSA CONTRIBUTION		1.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		28,883.77	28,426.20	40,290.00	0.00	47,090.00	0.00	47,090.00	47,090.00	0.00
322	REPAIRS & MAINTENANCE SERVICES		17,490.81	15,385.11	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
324	RENTALS		25.00	417.50	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325	ELECTRICITY		22,624.03	20,485.60	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
326	FUEL		83,267.63	36,121.13	90,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
327	WATER AND SEWAGE		2,203.66	1,828.63	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
328	GARBAGE		5,710.25	5,502.25	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
342	TRAVEL, OUT OF DISTRICT		0.00	33.33	500.00	0.00	500.00	0.00	500.00	500.00	0.00
351	TELEPHONE		3,751.78	3,868.78	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		0.00	13,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		135,073.16	96,892.33	156,000.00	0.00	156,000.00	0.00	156,000.00	156,000.00	0.00
411	SUPPLIES - GENERAL		9,640.12	7,223.64	14,500.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
412	SUPPLIES & MATERIALS		8,625.07	10,404.14	23,500.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
460	NON-CONSUMABLE ITEMS		751.81	1,276.07	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400	SUPPLIES AND MATERIALS		19,017.00	18,903.85	39,500.00	0.00	42,500.00	0.00	42,500.00	42,500.00	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES		0.00	1,380.00	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
500	CAPITAL OUTLAY		0.00	1,380.00	3,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
640	DUES AND FEES		0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
670	TAXES AND LICENSES		224.00	179.20	250.00	0.00	250.00	0.00	250.00	250.00	0.00
600	OTHER OBJECTS		224.00	179.20	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Area	000	UNDESIGNATED	227,532.78	195,047.96	290,240.00	1.63	319,040.00	2.00	319,040.00	319,040.00	2.00
Total Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES	227,532.78	195,047.96	290,240.00	1.63	319,040.00	2.00	319,040.00	319,040.00	2.00

Requirements Report

Actuals 2013-14 Actuals 2014-15 Adopted 2015-16 FTE 2015-16 Proposed 2016-17 Proposed FTE Approved 2016-17 Adopted 2016-17 Adopted FTE

Center 107 SLATER ELEMENTARY

Function 2543 CARE & UPKEEP - GROUNDS

Area 000 UNDESIGNATED

322 REPAIRS & MAINTENANCE SERVICES	505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

300 PURCHASED SERVICES	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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413 SUPPLIES & MATERIALS	775.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON-CONSUMABLE ITEMS	59.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

400 SUPPLIES AND MATERIALS	835.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Area 000 UNDESIGNATED	1,535.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Function 2543 CARE & UPKEEP - GROUNDS	1,535.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Function 2660 TECHNOLOGY SERVICES

Area 000 UNDESIGNATED

359 OTHER COMMUNICATION SERVICES	1,110.61	3,083.20	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00
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300 PURCHASED SERVICES	1,110.61	3,083.20	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00
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Total Area 000 UNDESIGNATED	1,110.61	3,083.20	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00
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Total Function 2660 TECHNOLOGY SERVICES	1,110.61	3,083.20	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00
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Function 2662 SYSTEMS ANALYSIS SERVICES

Area 260 TECHNOLOGY

111 CERTIFIED SALARIES	1,908.33	2,000.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	2,300.00	0.00
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100 SALARIES	1,908.33	2,000.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	2,300.00	0.00
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211 EMPLOYER CONTRIBUTION	(13.54)	11.76	30.00	0.00	30.00	0.00	30.00	30.00	30.00	0.00
213 PERS BONDS	62.00	414.96	500.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	138.20	148.04	155.00	0.00	155.00	0.00	155.00	155.00	155.00	0.00
231 SAIF	9.01	8.88	10.00	0.00	10.00	0.00	10.00	10.00	10.00	0.00
232 UNEMPLOYMENT COMPENSATION	4.00	5.80	15.00	0.00	15.00	0.00	15.00	15.00	15.00	0.00
233 WORKERS COMPENSATION	0.77	0.75	5.00	0.00	5.00	0.00	5.00	5.00	5.00	0.00
243 HSA CONTRIBUTION	0.00	192.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

200 ASSOCIATED PAYROLL COSTS	200.44	782.62	715.00	0.00	715.00	0.00	715.00	715.00	715.00	0.00
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Total Area 260 TECHNOLOGY	2,108.77	2,782.62	3,015.00	0.00	3,015.00	0.00	3,015.00	3,015.00	3,015.00	0.00
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Total Function 2662 SYSTEMS ANALYSIS SERVICES	2,108.77	2,782.62	3,015.00	0.00	3,015.00	0.00	3,015.00	3,015.00	3,015.00	0.00
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Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 107 SLATER ELEMENTARY											
Total Center	107	SLATER ELEMENTARY	1,941,356.59	1,942,161.25	2,594,358.00	31.06	2,814,143.00	35.05	2,814,143.00	2,814,143.00	35.05
Grand Totals:			1,941,356.59	1,942,161.25	2,594,358.00	31.06	2,814,143.00	35.05	2,814,143.00	2,814,143.00	35.05

HINES MIDDLE SCHOOL

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE 2016-17	Approved 2016-17	Adopted 2016-17	Adopted FTE	
Center 131 HINES MIDDLE										
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area 000	UNDESIGNATED									
121	8,782.28	7,522.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	0.00	385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	8,782.28	7,907.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	17.13	4.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	1,259.80	837.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	17.12	9.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	658.69	603.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	(92.55)	34.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	15.62	23.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	6.09	5.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	0.00	(185.10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243	0.00	8.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	1,881.90	1,343.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 000	10,664.18	9,251.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area 050	GENERAL CLASSROOM INSTRUCTION									
111	8,552.72	17,178.22	10,500.00	0.15	58,000.00	1.20	58,000.00	58,000.00	1.20	1.20
121	14,720.83	6,753.60	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00	0.00
123	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	0.00
100	23,273.55	23,931.82	28,000.00	0.15	75,500.00	1.20	75,500.00	75,500.00	1.20	1.20
211	73.74	107.48	400.00	0.00	400.00	0.00	400.00	400.00	0.00	0.00
213	3,671.18	4,209.57	4,500.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00	0.00
216	27.06	10.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	1,771.26	1,721.99	2,200.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00
231	108.95	105.64	150.00	0.00	500.00	0.00	500.00	500.00	0.00	0.00
232	523.23	67.47	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00
233	16.07	13.72	25.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00
241	6,178.42	4,187.64	3,400.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00	0.00
243	977.88	903.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	13,347.79	11,327.22	10,875.00	0.00	37,650.00	0.00	37,650.00	37,650.00	0.00	0.00
322	2,400.00	2,600.00	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00
341	0.00	187.94	50.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00
353	1,000.00	49.11	50.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00
300	3,400.00	2,837.05	2,600.00	0.00	3,100.00	0.00	3,100.00	3,100.00	0.00	0.00
411	4,626.05	4,690.54	5,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE										
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	050	GENERAL CLASSROOM INSTRUCTION								
	412	SUPPLIES & MATERIALS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
	460	NON-CONSUMABLE ITEMS	2,689.99	5,082.14	300.00	0.00	300.00	0.00	300.00	300.00
400		SUPPLIES AND MATERIALS	7,316.04	9,772.68	5,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	47,337.38	47,868.77	46,975.00	0.15	122,250.00	1.20	122,250.00	122,250.00
Area	060	CORE AREAS/BLOCK CLASSES								
	111	CERTIFIED SALARIES	0.00	0.00	0.00	0.00	66,000.00	1.50	66,000.00	66,000.00
100		SALARIES	0.00	0.00	0.00	0.00	66,000.00	1.50	66,000.00	66,000.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00
	213	PERS BONDS	0.00	0.00	0.00	0.00	14,200.00	0.00	14,200.00	14,200.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	5,100.00	0.00	5,100.00	5,100.00
	231	SAIF	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00
	233	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00
	241	EMPLOYEES INSURANCE	0.00	0.00	0.00	0.00	21,000.00	0.00	21,000.00	21,000.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	41,800.00	0.00	41,800.00	41,800.00
Total Area	060	CORE AREAS/BLOCK CLASSES	0.00	0.00	0.00	0.00	107,800.00	1.50	107,800.00	107,800.00
Area	100	ENGLISH								
	111	CERTIFIED SALARIES	54,685.22	42,724.39	58,000.00	1.00	99,000.00	1.64	99,000.00	99,000.00
100		SALARIES	54,685.22	42,724.39	58,000.00	1.00	99,000.00	1.64	99,000.00	99,000.00
	211	EMPLOYER CONTRIBUTION	322.67	252.04	600.00	0.00	800.00	0.00	800.00	800.00
	213	PERS BONDS	11,264.21	8,865.32	11,500.00	0.00	21,500.00	0.00	21,500.00	21,500.00
	220	SOCIAL SECURITY ADMINISTRATION	3,743.72	2,919.99	4,500.00	0.00	7,600.00	0.00	7,600.00	7,600.00
	231	SAIF	256.24	188.60	270.00	0.00	700.00	0.00	700.00	700.00
	232	UNEMPLOYMENT COMPENSATION	109.89	114.63	250.00	0.00	350.00	0.00	350.00	350.00
	233	WORKERS COMPENSATION	27.24	18.80	35.00	0.00	75.00	0.00	75.00	75.00
	241	EMPLOYEES INSURANCE	12,149.28	9,600.00	14,400.00	0.00	23,000.00	0.00	23,000.00	23,000.00
	243	HSA CONTRIBUTION	570.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	28,443.97	21,959.38	31,555.00	0.00	54,025.00	0.00	54,025.00	54,025.00
	412	SUPPLIES & MATERIALS	0.00	205.43	200.00	0.00	200.00	0.00	200.00	200.00
	470	COMPUTER SOFTWARE	1,496.70	1,869.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
400		SUPPLIES AND MATERIALS	1,496.70	2,074.43	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00
Total Area	100	ENGLISH	84,625.89	66,758.20	91,755.00	1.00	155,225.00	1.64	155,225.00	155,225.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE	
Center 131 HINES MIDDLE											
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	103	YEARBOOK-JOURNALISM									
	111	CERTIFIED SALARIES	18,406.56	19,009.44	20,000.00	0.32	20,500.00	0.32	20,500.00	20,500.00	0.32
100		SALARIES	18,406.56	19,009.44	20,000.00	0.32	20,500.00	0.32	20,500.00	20,500.00	0.32
	211	EMPLOYER CONTRIBUTION	108.60	112.08	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	213	PERS BONDS	3,797.25	3,944.41	4,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,349.41	1,365.59	1,550.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
	231	SAIF	86.15	83.88	90.00	0.00	150.00	0.00	150.00	150.00	0.00
	232	UNEMPLOYMENT COMPENSATION	39.69	53.53	75.00	0.00	75.00	0.00	75.00	75.00	0.00
	233	WORKERS COMPENSATION	8.06	7.58	15.00	0.00	15.00	0.00	15.00	15.00	0.00
	241	EMPLOYEES INSURANCE	5,324.16	5,388.96	4,700.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	243	HSA CONTRIBUTION	82.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	10,795.64	10,956.03	10,630.00	0.00	12,540.00	0.00	12,540.00	12,540.00	0.00
Total Area	103	YEARBOOK-JOURNALISM	29,202.20	29,965.47	30,630.00	0.32	33,040.00	0.32	33,040.00	33,040.00	0.32
Area	110	SOCIAL STUDIES									
	111	CERTIFIED SALARIES	96,392.39	99,452.47	105,000.00	1.68	106,000.00	1.68	106,000.00	106,000.00	1.68
100		SALARIES	96,392.39	99,452.47	105,000.00	1.68	106,000.00	1.68	106,000.00	106,000.00	1.68
	211	EMPLOYER CONTRIBUTION	568.68	586.90	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	213	PERS BONDS	19,885.82	20,636.40	20,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	7,076.41	7,138.67	8,100.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
	231	SAIF	451.85	439.21	495.00	0.00	700.00	0.00	700.00	700.00	0.00
	232	UNEMPLOYMENT COMPENSATION	208.08	279.85	450.00	0.00	450.00	0.00	450.00	450.00	0.00
	233	WORKERS COMPENSATION	45.07	39.78	55.00	0.00	55.00	0.00	55.00	55.00	0.00
	241	EMPLOYEES INSURANCE	28,033.92	28,292.28	25,500.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
	243	HSA CONTRIBUTION	350.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	56,619.99	57,413.09	55,600.00	0.00	60,705.00	0.00	60,705.00	60,705.00	0.00
	412	SUPPLIES & MATERIALS	80.00	319.11	800.00	0.00	800.00	0.00	800.00	800.00	0.00
	422	TEXTBOOKS	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	80.00	319.11	4,800.00	0.00	800.00	0.00	800.00	800.00	0.00
	640	DUES AND FEES	95.00	150.00	0.00	0.00	125.00	0.00	125.00	125.00	0.00
600		OTHER OBJECTS	95.00	150.00	0.00	0.00	125.00	0.00	125.00	125.00	0.00
Total Area	110	SOCIAL STUDIES	153,187.38	157,334.67	165,400.00	1.68	167,630.00	1.68	167,630.00	167,630.00	1.68
Area	120	SCIENCE									
	111	CERTIFIED SALARIES	109,881.95	110,636.75	105,000.00	1.68	59,000.00	1.00	59,000.00	59,000.00	1.00
100		SALARIES	109,881.95	110,636.75	105,000.00	1.68	59,000.00	1.00	59,000.00	59,000.00	1.00

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			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE											
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS											
Area 120 SCIENCE											
211	EMPLOYER CONTRIBUTION		648.44	652.89	1,000.00	0.00	750.00	0.00	750.00	750.00	0.00
213	PERS BONDS		22,594.92	22,957.16	22,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		7,859.88	7,839.91	8,100.00	0.00	4,600.00	0.00	4,600.00	4,600.00	0.00
231	SAIF		515.21	487.93	495.00	0.00	450.00	0.00	450.00	450.00	0.00
232	UNEMPLOYMENT COMPENSATION		229.70	307.59	450.00	0.00	450.00	0.00	450.00	450.00	0.00
233	WORKERS COMPENSATION		79.03	45.22	55.00	0.00	55.00	0.00	55.00	55.00	0.00
241	EMPLOYEES INSURANCE		23,545.68	23,909.88	25,500.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
243	HSA CONTRIBUTION		694.21	89.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		56,167.07	56,290.32	57,600.00	0.00	33,305.00	0.00	33,305.00	33,305.00	0.00
412	SUPPLIES & MATERIALS		75.00	1,654.23	2,100.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
422	TEXTBOOKS		29,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON-CONSUMABLE ITEMS		1,629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		31,109.00	1,654.23	2,100.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	120 SCIENCE		197,158.02	168,581.30	164,700.00	1.68	94,305.00	1.00	94,305.00	94,305.00	1.00
Area 131 ART											
111	CERTIFIED SALARIES		18,209.14	28,850.51	12,000.00	0.16	12,000.00	0.16	12,000.00	12,000.00	0.16
100	SALARIES		18,209.14	28,850.51	12,000.00	0.16	12,000.00	0.16	12,000.00	12,000.00	0.16
211	EMPLOYER CONTRIBUTION		76.18	54.03	150.00	0.00	150.00	0.00	150.00	150.00	0.00
213	PERS BONDS		2,710.53	5,986.53	2,400.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00
216	EMPLOYEE CONT, TIER 3		0.00	96.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,329.46	2,143.80	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
231	SAIF		85.45	127.06	50.00	0.00	50.00	0.00	50.00	50.00	0.00
232	UNEMPLOYMENT COMPENSATION		38.82	83.98	50.00	0.00	50.00	0.00	50.00	50.00	0.00
233	WORKERS COMPENSATION		7.91	15.89	15.00	0.00	15.00	0.00	15.00	15.00	0.00
241	EMPLOYEES INSURANCE		3,726.73	7,725.36	4,400.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
243	HSA CONTRIBUTION		74.65	194.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		8,049.73	16,427.65	8,065.00	0.00	7,665.00	0.00	7,665.00	7,665.00	0.00
412	SUPPLIES & MATERIALS		0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	131 ART		26,258.87	45,278.16	20,065.00	0.16	21,165.00	0.16	21,165.00	21,165.00	0.16
Area 132 BAND											
111	CERTIFIED SALARIES		14,564.39	13,405.92	16,000.00	0.33	23,000.00	0.50	23,000.00	23,000.00	0.50
100	SALARIES		14,564.39	13,405.92	16,000.00	0.33	23,000.00	0.50	23,000.00	23,000.00	0.50
211	EMPLOYER CONTRIBUTION		0.00	0.00	150.00	0.00	200.00	0.00	200.00	200.00	0.00

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			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE											
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	132	BAND									
213	PERS BONDS	2,778.89	2,781.72	3,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
216	EMPLOYEE CONT, TIER 3	65.45	32.82	75.00	0.00	75.00	0.00	75.00	75.00	75.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,041.19	998.32	1,250.00	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	0.00
231	SAIF	68.19	59.16	75.00	0.00	175.00	0.00	175.00	175.00	175.00	0.00
232	UNEMPLOYMENT COMPENSATION	30.54	39.16	75.00	0.00	75.00	0.00	75.00	75.00	75.00	0.00
233	WORKERS COMPENSATION	10.95	11.70	15.00	0.00	15.00	0.00	15.00	15.00	15.00	0.00
241	EMPLOYEES INSURANCE	5,280.00	5,280.00	4,800.00	0.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	9,275.21	9,202.88	9,940.00	0.00	14,340.00	0.00	14,340.00	14,340.00	14,340.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	0.00	60.00	150.00	0.00	150.00	0.00	150.00	150.00	150.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	187.38	230.52	200.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00
342	TRAVEL, OUT OF DISTRICT	501.50	381.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
300	PURCHASED SERVICES	688.88	671.52	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	0.00
412	SUPPLIES & MATERIALS	59.00	134.78	550.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	59.00	134.78	550.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00
Total Area	132 BAND	24,587.48	23,415.10	27,840.00	0.33	39,190.00	0.50	39,190.00	39,190.00	39,190.00	0.50
Area	134	DRAMA									
412	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00
Total Area	134 DRAMA	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00
Area	180	MATHEMATICS									
111	CERTIFIED SALARIES	102,808.04	68,999.82	95,000.00	1.85	54,000.00	1.00	54,000.00	54,000.00	54,000.00	1.00
100	SALARIES	102,808.04	68,999.82	95,000.00	1.85	54,000.00	1.00	54,000.00	54,000.00	54,000.00	1.00
211	EMPLOYER CONTRIBUTION	606.58	242.52	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
213	PERS BONDS	21,234.89	14,317.43	19,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	136.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	7,518.16	5,225.65	8,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	0.00
231	SAIF	481.38	304.57	450.00	0.00	450.00	0.00	450.00	450.00	450.00	0.00
232	UNEMPLOYMENT COMPENSATION	223.55	204.34	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00
233	WORKERS COMPENSATION	69.05	37.62	50.00	0.00	50.00	0.00	50.00	50.00	50.00	0.00
241	EMPLOYEES INSURANCE	24,012.07	20,340.47	28,500.00	0.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	0.00
243	HSA CONTRIBUTION	6,186.93	5,556.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	60,332.61	46,365.78	57,400.00	0.00	32,400.00	0.00	32,400.00	32,400.00	32,400.00	0.00
412	SUPPLIES & MATERIALS	43.96	16.71	500.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00

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			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE											
400	SUPPLIES AND MATERIALS		43.96	16.71	500.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Area	180	MATHEMATICS	163,184.61	115,382.31	152,900.00	1.85	87,200.00	1.00	87,200.00	87,200.00	1.00
Area	190	HEALTH EDUCATION									
	111	CERTIFIED SALARIES	9,315.36	9,401.58	10,000.00	0.16	10,200.00	0.16	10,200.00	10,200.00	0.16
100		SALARIES	9,315.36	9,401.58	10,000.00	0.16	10,200.00	0.16	10,200.00	10,200.00	0.16
	211	EMPLOYER CONTRIBUTION	54.96	55.45	150.00	0.00	150.00	0.00	150.00	150.00	0.00
	213	PERS BONDS	1,921.76	1,950.84	2,000.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	685.36	673.01	900.00	0.00	900.00	0.00	900.00	900.00	0.00
	231	SAIF	43.71	41.56	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	232	UNEMPLOYMENT COMPENSATION	20.13	26.36	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	233	WORKERS COMPENSATION	7.06	3.62	15.00	0.00	15.00	0.00	15.00	15.00	0.00
	241	EMPLOYEES INSURANCE	1,920.00	1,920.00	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
200		ASSOCIATED PAYROLL COSTS	4,652.98	4,670.84	5,365.00	0.00	5,465.00	0.00	5,465.00	5,465.00	0.00
Total Area	190	HEALTH EDUCATION	13,968.34	14,072.42	15,365.00	0.16	15,665.00	0.16	15,665.00	15,665.00	0.16
Area	200	PHYSICAL EDUCATION									
	111	CERTIFIED SALARIES	35,750.00	40,408.00	43,500.00	1.00	45,000.00	1.00	45,000.00	45,000.00	1.00
100		SALARIES	35,750.00	40,408.00	43,500.00	1.00	45,000.00	1.00	45,000.00	45,000.00	1.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	213	PERS BONDS	7,375.27	8,384.65	8,500.00	0.00	9,700.00	0.00	9,700.00	9,700.00	0.00
	216	EMPLOYEE CONT, TIER 3	175.20	197.99	190.00	0.00	190.00	0.00	190.00	190.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,734.92	3,061.22	3,400.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
	231	SAIF	167.55	178.44	200.00	0.00	300.00	0.00	300.00	300.00	0.00
	232	UNEMPLOYMENT COMPENSATION	80.46	120.01	175.00	0.00	175.00	0.00	175.00	175.00	0.00
	233	WORKERS COMPENSATION	22.03	23.69	30.00	0.00	30.00	0.00	30.00	30.00	0.00
	241	EMPLOYEES INSURANCE	11,337.12	12,000.00	14,500.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	21,892.55	23,966.00	27,495.00	0.00	28,495.00	0.00	28,495.00	28,495.00	0.00
	412	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Area	200	PHYSICAL EDUCATION	57,642.55	64,374.00	70,995.00	1.00	74,095.00	1.00	74,095.00	74,095.00	1.00
Area	210	SECOND LANGUAGE									
	111	CERTIFIED SALARIES	0.00	9,871.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	9,871.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	EMPLOYER CONTRIBUTION	0.00	58.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	0.00	2,048.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	755.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
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Center 131 HINES MIDDLE

Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	210	SECOND LANGUAGE								
231	SAIF		0.00	43.51	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		0.00	29.60	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION		0.00	4.82	0.00	0.00	0.00	0.00	0.00	0.00
241	EMPLOYEES INSURANCE		0.00	463.77	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	3,403.48	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	210	SECOND LANGUAGE	0.00	13,275.05	0.00	0.00	0.00	0.00	0.00	0.00
Area	260	TECHNOLOGY								
111	CERTIFIED SALARIES		47,665.80	0.00	50,000.00	1.00	0.00	0.00	0.00	0.00
100	SALARIES		47,665.80	0.00	50,000.00	1.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION		117.20	0.00	600.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS		4,432.92	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,646.44	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
231	SAIF		223.35	0.00	250.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		107.28	0.00	200.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION		22.30	0.00	30.00	0.00	30.00	30.00	30.00	0.00
241	EMPLOYEES INSURANCE		9,485.22	0.00	14,500.00	0.00	0.00	0.00	0.00	0.00
243	HSA CONTRIBUTION		392.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		18,426.74	0.00	29,580.00	0.00	30.00	0.00	30.00	30.00
411	SUPPLIES - GENERAL		819.56	906.39	1,900.00	0.00	1,900.00	0.00	1,900.00	1,900.00
400	SUPPLIES AND MATERIALS		819.56	906.39	1,900.00	0.00	1,900.00	0.00	1,900.00	1,900.00
542	REPLACEMENT EQUIPMENT PURCHASES		0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY		0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00
Total Area	260	TECHNOLOGY	66,912.10	906.39	83,380.00	1.00	1,930.00	0.00	1,930.00	1,930.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	874,729.00	756,463.05	870,005.00	9.33	919,995.00	10.16	919,995.00	919,995.00
Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR								
Area	000	UNDESIGNATED								
411	SUPPLIES - GENERAL		0.00	192.35	250.00	0.00	250.00	0.00	250.00	250.00
400	SUPPLIES AND MATERIALS		0.00	192.35	250.00	0.00	250.00	0.00	250.00	250.00
Total Area	000	UNDESIGNATED	0.00	192.35	250.00	0.00	250.00	0.00	250.00	250.00

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			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE											
Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
Area	230	ATHLETICS									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
300		PURCHASED SERVICES	0.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
Total Area	230	ATHLETICS	0.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
Total Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR	0.00	192.35	1,650.00	0.00	1,650.00	0.00	1,650.00	1,650.00	0.00
Function	1210	TALENTED & GIFTED									
Area	320	SPECIAL EDUCATION									
	111	CERTIFIED SALARIES	4,864.68	0.00	5,500.00	0.10	5,500.00	0.10	5,500.00	5,500.00	0.10
100		SALARIES	4,864.68	0.00	5,500.00	0.10	5,500.00	0.10	5,500.00	5,500.00	0.10
	211	EMPLOYER CONTRIBUTION	28.68	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	213	PERS BONDS	1,003.56	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	326.51	0.00	425.00	0.00	425.00	0.00	425.00	425.00	0.00
	231	SAIF	22.80	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
	232	UNEMPLOYMENT COMPENSATION	9.54	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
	233	WORKERS COMPENSATION	2.61	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
	241	EMPLOYEES INSURANCE	1,134.00	0.00	1,450.00	0.00	1,450.00	0.00	1,450.00	1,450.00	0.00
	243	HSA CONTRIBUTION	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	2,593.70	0.00	2,580.00	0.00	2,580.00	0.00	2,580.00	2,580.00	0.00
	411	SUPPLIES - GENERAL	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
Total Area	320	SPECIAL EDUCATION	7,458.38	0.00	8,130.00	0.10	8,130.00	0.10	8,130.00	8,130.00	0.10
Total Function	1210	TALENTED & GIFTED	7,458.38	0.00	8,130.00	0.10	8,130.00	0.10	8,130.00	8,130.00	0.10
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
	111	CERTIFIED SALARIES	100,380.00	42,537.00	45,000.00	1.00	40,000.00	1.00	40,000.00	40,000.00	1.00
	112	CLASSIFIED SALARIES	85,710.35	44,297.10	60,000.00	3.00	90,000.00	4.25	90,000.00	90,000.00	4.25
	113	ADMINISTRATORS	0.00	0.00	3,200.00	0.05	3,200.00	0.05	3,200.00	3,200.00	0.05
	121	SUBSTITUTES - LICENSED	1,869.52	3,864.56	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	122	SUBSTITUTES - CLASSIFIED	5,478.35	11,982.63	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
100		SALARIES	193,438.22	102,681.29	119,200.00	4.05	144,200.00	5.30	144,200.00	144,200.00	5.30
	211	EMPLOYER CONTRIBUTION	859.28	264.21	1,300.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
	213	PERS BONDS	39,166.47	20,840.60	22,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
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Center 131 HINES MIDDLE

Function 1250 RESOURCE ROOMS

Area 320 SPECIAL EDUCATION

216	EMPLOYEE CONT, TIER 3	220.66	246.92	250.00	0.00	250.00	0.00	250.00	250.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,292.69	6,638.10	9,600.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
231	SAIF	906.57	453.21	700.00	0.00	850.00	0.00	850.00	850.00	0.00
232	UNEMPLOYMENT COMPENSATION	392.09	260.28	550.00	0.00	550.00	0.00	550.00	550.00	0.00
233	WORKERS COMPENSATION	144.59	87.04	100.00	0.00	150.00	0.00	150.00	150.00	0.00
241	EMPLOYEES INSURANCE	87,157.42	47,699.76	57,600.00	0.00	72,500.00	0.00	72,500.00	72,500.00	0.00
243	HSA CONTRIBUTION	723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

200	ASSOCIATED PAYROLL COSTS	142,862.77	76,490.12	92,100.00	0.00	115,100.00	0.00	115,100.00	115,100.00	0.00
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341	TRAVEL, LOCAL IN DISTRICT	52.43	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
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300	PURCHASED SERVICES	52.43	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
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412	SUPPLIES & MATERIALS	258.18	102.57	450.00	0.00	450.00	0.00	450.00	450.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
480	COMPUTER HARDWARE	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

400	SUPPLIES AND MATERIALS	258.18	102.57	5,850.00	0.00	850.00	0.00	850.00	850.00	0.00
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Total Area	320 SPECIAL EDUCATION	336,611.60	179,273.98	217,350.00	4.05	260,350.00	5.30	260,350.00	260,350.00	5.30
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Total Function	1250 RESOURCE ROOMS	336,611.60	179,273.98	217,350.00	4.05	260,350.00	5.30	260,350.00	260,350.00	5.30
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Function 1400 SUMMER SCHOOL PROGRAMS

Area 320 SPECIAL EDUCATION

111	CERTIFIED SALARIES	448.35	695.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	CLASSIFIED SALARIES	897.00	1,374.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUBSTITUTES - CLASSIFIED	90.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

100	SALARIES	1,435.98	2,070.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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211	EMPLOYER CONTRIBUTION	7.93	10.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	250.22	429.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	1.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	100.84	158.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	6.87	9.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	6.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	2.82	2.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00

200	ASSOCIATED PAYROLL COSTS	368.68	617.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Area	320 SPECIAL EDUCATION	1,804.66	2,687.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Function	1400 SUMMER SCHOOL PROGRAMS	1,804.66	2,687.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE											
Function	2120	GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
341		TRAVEL, LOCAL IN DISTRICT	65.35	18.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	65.35	18.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411		SUPPLIES - GENERAL	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Area	000	UNDESIGNATED	65.35	18.03	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function	2120	GUIDANCE SERVICES	65.35	18.03	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Function	2130	HEALTH SERVICES									
Area	000	UNDESIGNATED									
411		SUPPLIES - GENERAL	26.44	78.63	200.00	0.00	200.00	0.00	200.00	200.00	0.00
400		SUPPLIES AND MATERIALS	26.44	78.63	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Area	000	UNDESIGNATED	26.44	78.63	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function	2130	HEALTH SERVICES	26.44	78.63	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Function	2160	OTHER STUDENT TREATMENT SERVICES									
Area	320	SPECIAL EDUCATION									
412		SUPPLIES & MATERIALS	36.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	36.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	320	SPECIAL EDUCATION	36.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2160	OTHER STUDENT TREATMENT SERVICES	36.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES									
Area	000	UNDESIGNATED									
242		TUITION REIMBURSEMENT	845.00	278.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
200		ASSOCIATED PAYROLL COSTS	845.00	278.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
Total Area	000	UNDESIGNATED	845.00	278.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	845.00	278.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE										
Function	2220	EDUCATIONAL MEDIA SERVICES								
Area	000	UNDESIGNATED								
	112	0.00	0.00	0.00	0.00	9,000.00	0.50	9,000.00	9,000.00	0.50
	112	CLASSIFIED SALARIES								
	100	0.00	0.00	0.00	0.00	9,000.00	0.50	9,000.00	9,000.00	0.50
	100	SALARIES								
	211	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
	211	EMPLOYER CONTRIBUTION								
	213	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	213	PERS BONDS								
	220	0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION								
	231	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00	0.00
	231	SAIF								
	241	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
	241	EMPLOYEES INSURANCE								
	200	0.00	0.00	0.00	0.00	9,875.00	0.00	9,875.00	9,875.00	0.00
	200	ASSOCIATED PAYROLL COSTS								
	411	151.94	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	411	SUPPLIES - GENERAL								
	412	99.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	412	SUPPLIES & MATERIALS								
	430	1,179.17	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	430	LIBRARY BOOKS								
	440	30.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	440	PERIODICALS								
	460	54.23	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	460	NON-CONSUMABLE ITEMS								
	470	791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE								
	400	2,305.54	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
	400	SUPPLIES AND MATERIALS								
	640	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	640	DUES AND FEES								
	600	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	600	OTHER OBJECTS								
Total Area	000	2,305.54	0.00	0.00	0.00	25,375.00	0.50	25,375.00	25,375.00	0.50
Total Area	000	UNDESIGNATED								
Total Function	2220	2,305.54	0.00	0.00	0.00	25,375.00	0.50	25,375.00	25,375.00	0.50
Total Function	2220	EDUCATIONAL MEDIA SERVICES								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	330	TARGETED STAFF DEVELOPMENT								
	121	0.00	857.60	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00
	121	SUBSTITUTES - LICENSED								
	100	0.00	857.60	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00
	100	SALARIES								
	211	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	211	EMPLOYER CONTRIBUTION								
	213	0.00	142.36	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
	213	PERS BONDS								
	216	0.00	2.52	25.00	0.00	25.00	0.00	25.00	25.00	0.00
	216	EMPLOYEE CONT, TIER 3								
	220	0.00	65.60	450.00	0.00	450.00	0.00	450.00	450.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION								
	231	0.00	3.80	26.00	0.00	26.00	0.00	26.00	26.00	0.00
	231	SAIF								
	232	0.00	2.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION								
	233	0.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION								
	200	0.00	217.52	1,651.00	0.00	1,651.00	0.00	1,651.00	1,651.00	0.00
	200	ASSOCIATED PAYROLL COSTS								
	342	2,467.85	716.83	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	342	TRAVEL, OUT OF DISTRICT								
	300	2,467.85	716.83	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	300	PURCHASED SERVICES								

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE											
Total Area	330	TARGETED STAFF DEVELOPMENT	2,467.85	1,791.95	9,451.00	0.00	9,451.00	0.00	9,451.00	9,451.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	2,467.85	1,791.95	9,451.00	0.00	9,451.00	0.00	9,451.00	9,451.00	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	38,364.32	43,520.44	43,000.00	1.50	46,000.00	1.50	46,000.00	46,000.00	1.50
113		ADMINISTRATORS	78,705.57	57,970.00	74,000.00	1.00	85,000.00	1.00	85,000.00	85,000.00	1.00
122		SUBSTITUTES - CLASSIFIED	677.25	763.18	850.00	0.00	850.00	0.00	850.00	850.00	0.00
131		ADDITIONAL SALARY	0.00	0.00	850.00	0.00	850.00	0.00	850.00	850.00	0.00
100		SALARIES	117,747.14	102,253.62	118,700.00	2.50	132,700.00	2.50	132,700.00	132,700.00	2.50
211		EMPLOYER CONTRIBUTION	226.38	225.68	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
213		PERS BONDS	23,610.62	21,209.10	23,000.00	0.00	28,500.00	0.00	28,500.00	28,500.00	0.00
216		EMPLOYEE CONT, TIER 3	387.44	2.74	400.00	0.00	400.00	0.00	400.00	400.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	8,873.68	7,395.22	9,100.00	0.00	10,200.00	0.00	10,200.00	10,200.00	0.00
231		SAIF	499.57	451.32	535.00	0.00	900.00	0.00	900.00	900.00	0.00
232		UNEMPLOYMENT COMPENSATION	323.34	290.02	500.00	0.00	500.00	0.00	500.00	500.00	0.00
233		WORKERS COMPENSATION	65.26	63.37	50.00	0.00	75.00	0.00	75.00	75.00	0.00
241		EMPLOYEES INSURANCE	36,389.75	28,849.76	36,000.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00
242		TUITION REIMBURSEMENT	2,418.00	0.00	1,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	72,794.04	58,487.21	72,285.00	0.00	81,275.00	0.00	81,275.00	81,275.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	3,678.18	4,505.57	4,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324		RENTALS	508.42	652.00	700.00	0.00	800.00	0.00	800.00	800.00	0.00
342		TRAVEL, OUT OF DISTRICT	519.92	1,315.07	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		PURCHASED SERVICES	4,706.52	6,472.64	6,200.00	0.00	6,800.00	0.00	6,800.00	6,800.00	0.00
411		SUPPLIES - GENERAL	209.20	1,298.77	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400		SUPPLIES AND MATERIALS	209.20	1,298.77	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
542		REPLACEMENT EQUIPMENT PURCHASES	0.00	9,826.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	0.00	9,826.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640		DUES AND FEES	630.00	595.00	600.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
600		OTHER OBJECTS	630.00	595.00	600.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
Total Area	000	UNDESIGNATED	196,086.90	178,933.24	212,785.00	2.50	223,975.00	2.50	223,975.00	223,975.00	2.50
Total Function	2410	OFFICE OF THE PRINCIPAL	196,086.90	178,933.24	212,785.00	2.50	223,975.00	2.50	223,975.00	223,975.00	2.50
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE											
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	38,728.00	18,973.84	40,000.00	1.00	35,000.00	1.00	35,000.00	35,000.00	1.00
122		SUBSTITUTES - CLASSIFIED	0.00	1,435.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	38,728.00	20,408.88	40,000.00	1.00	35,000.00	1.00	35,000.00	35,000.00	1.00
211		EMPLOYER CONTRIBUTION	136.13	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
213		PERS BONDS	4,874.56	3,889.75	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	91.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	2,879.32	1,539.10	3,100.00	0.00	3,100.00	0.00	3,100.00	3,100.00	0.00
231		SAIF	1,498.55	732.10	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
232		UNEMPLOYMENT COMPENSATION	171.88	60.36	175.00	0.00	175.00	0.00	175.00	175.00	0.00
233		WORKERS COMPENSATION	27.54	23.44	40.00	0.00	40.00	0.00	40.00	40.00	0.00
241		EMPLOYEES INSURANCE	9,751.76	9,478.52	14,500.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
243		HSA CONTRIBUTION	2,854.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	22,194.44	15,815.14	27,615.00	0.00	27,115.00	0.00	27,115.00	27,115.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	17,901.64	5,830.12	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
324		RENTALS	430.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325		ELECTRICITY	11,523.96	10,198.50	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
326		FUEL	16,289.78	43,102.81	50,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
327		WATER AND SEWAGE	2,152.97	2,245.99	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
328		GARBAGE	2,366.25	2,509.25	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
341		TRAVEL, LOCAL IN DISTRICT	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
342		TRAVEL, OUT OF DISTRICT	494.42	33.34	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
351		TELEPHONE	3,208.09	3,233.93	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
300		PURCHASED SERVICES	54,367.11	67,153.94	94,550.00	0.00	89,550.00	0.00	89,550.00	89,550.00	0.00
411		SUPPLIES - GENERAL	7,401.73	5,300.88	7,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
412		SUPPLIES & MATERIALS	5,905.35	3,890.25	11,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
460		NON-CONSUMABLE ITEMS	222.55	126.53	1,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
400		SUPPLIES AND MATERIALS	13,529.63	9,317.66	20,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
542		REPLACEMENT EQUIPMENT PURCHASES	0.00	1,380.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	0.00	1,380.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
670		TAXES AND LICENSES	657.44	0.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
600		OTHER OBJECTS	657.44	0.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Area	000	UNDESIGNATED	129,476.62	114,075.62	184,965.00	1.00	175,465.00	1.00	175,465.00	175,465.00	1.00
Total Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES	129,476.62	114,075.62	184,965.00	1.00	175,465.00	1.00	175,465.00	175,465.00	1.00
Function	2543	CARE & UPKEEP - GROUNDS									

Requirements Report

Actuals 2013-14 Actuals 2014-15 Adopted 2015-16 FTE 2015-16 Proposed 2016-17 Proposed FTE Approved 2016-17 Adopted 2016-17 Adopted FTE

Center 131 HINES MIDDLE

Function 2543 CARE & UPKEEP - GROUNDS										
Area 000 UNDESIGNATED										
322	REPAIRS & MAINTENANCE SERVICES	665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	SUPPLIES & MATERIALS	182.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON-CONSUMABLE ITEMS	29.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	212.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000 UNDESIGNATED	877.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2543 CARE & UPKEEP - GROUNDS	877.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660 TECHNOLOGY SERVICES										
Area 000 UNDESIGNATED										
359	OTHER COMMUNICATION SERVICES	1,110.61	2,378.62	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300	PURCHASED SERVICES	1,110.61	2,378.62	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
470	COMPUTER SOFTWARE	449.98	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
480	COMPUTER HARDWARE	1,663.95	0.00	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
400	SUPPLIES AND MATERIALS	2,113.93	0.00	5,200.00	0.00	5,200.00	0.00	5,200.00	5,200.00	0.00
Total Area	000 UNDESIGNATED	3,224.54	2,378.62	8,200.00	0.00	8,200.00	0.00	8,200.00	8,200.00	0.00
Total Function	2660 TECHNOLOGY SERVICES	3,224.54	2,378.62	8,200.00	0.00	8,200.00	0.00	8,200.00	8,200.00	0.00
Function 2662 SYSTEMS ANALYSIS SERVICES										
Area 260 TECHNOLOGY										
111	CERTIFIED SALARIES	2,000.00	2,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100	SALARIES	2,000.00	2,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
211	EMPLOYER CONTRIBUTION	10.02	11.76	30.00	0.00	30.00	0.00	30.00	30.00	0.00
213	PERS BONDS	338.95	414.96	500.00	0.00	500.00	0.00	500.00	500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	153.00	153.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
231	SAIF	9.38	8.88	20.00	0.00	20.00	0.00	20.00	20.00	0.00
232	UNEMPLOYMENT COMPENSATION	3.03	6.00	15.00	0.00	15.00	0.00	15.00	15.00	0.00
233	WORKERS COMPENSATION	1.33	0.98	5.00	0.00	5.00	0.00	5.00	5.00	0.00
241	EMPLOYEES INSURANCE	1,376.99	492.83	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00
243	HSA CONTRIBUTION	102.59	249.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	1,995.29	1,337.49	3,470.00	0.00	870.00	0.00	870.00	870.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 131 HINES MIDDLE											
Total Area	260	TECHNOLOGY	3,995.29	3,337.49	6,470.00	0.00	3,870.00	0.00	3,870.00	3,870.00	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	3,995.29	3,337.49	6,470.00	0.00	3,870.00	0.00	3,870.00	3,870.00	0.00
Total Center	131	HINES MIDDLE	1,560,011.79	1,239,508.52	1,525,806.00	16.98	1,643,261.00	19.56	1,643,261.00	1,643,261.00	19.56
Grand Totals:			1,560,011.79	1,239,508.52	1,525,806.00	16.98	1,643,261.00	19.56	1,643,261.00	1,643,261.00	19.56

LINCOLN BUILDING

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE	
Center 520 LINCOLN JUNIOR HIGH										
Function 2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area 000	UNDESIGNATED									
112 CLASSIFIED SALARIES	0.00	0.00	3,300.00	0.10	3,300.00	0.10	3,300.00	3,300.00	0.10	
100 SALARIES	0.00	0.00	3,300.00	0.10	3,300.00	0.10	3,300.00	3,300.00	0.10	
211 EMPLOYER CONTRIBUTION	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00	
213 PERS BONDS	0.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00	
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	
231 SAIF	0.00	0.00	125.00	0.00	125.00	0.00	125.00	125.00	0.00	
233 WORKERS COMPENSATION	0.00	0.00	40.00	0.00	40.00	0.00	40.00	40.00	0.00	
241 EMPLOYEES INSURANCE	0.00	0.00	1,450.00	0.00	1,450.00	0.00	1,450.00	1,450.00	0.00	
200 ASSOCIATED PAYROLL COSTS	0.00	0.00	2,865.00	0.00	2,865.00	0.00	2,865.00	2,865.00	0.00	
322 REPAIRS & MAINTENANCE SERVICES	6,220.81	7,832.08	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00	
324 RENTALS	7.84	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00	
325 ELECTRICITY	7,030.60	6,195.27	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00	
326 FUEL	11,847.13	15,734.59	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	
327 WATER AND SEWAGE	1,274.39	1,369.52	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
328 GARBAGE	892.25	900.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
300 PURCHASED SERVICES	27,273.02	32,031.46	43,800.00	0.00	43,800.00	0.00	43,800.00	43,800.00	0.00	
411 SUPPLIES - GENERAL	1,074.23	750.55	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
412 SUPPLIES & MATERIALS	2,317.65	1,282.07	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	
460 NON-CONSUMABLE ITEMS	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00	
400 SUPPLIES AND MATERIALS	3,391.88	2,032.62	7,900.00	0.00	7,900.00	0.00	7,900.00	7,900.00	0.00	
542 REPLACEMENT EQUIPMENT PURCHASES	0.00	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
500 CAPITAL OUTLAY	0.00	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
670 TAXES AND LICENSES	628.32	134.40	350.00	0.00	350.00	0.00	350.00	350.00	0.00	
600 OTHER OBJECTS	628.32	134.40	350.00	0.00	350.00	0.00	350.00	350.00	0.00	
Total Area 000 UNDESIGNATED	31,293.22	35,578.48	58,215.00	0.10	58,215.00	0.10	58,215.00	58,215.00	0.10	
Total Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES	31,293.22	35,578.48	58,215.00	0.10	58,215.00	0.10	58,215.00	58,215.00	0.10	
Function 2543	CARE & UPKEEP - GROUNDS									
Area 000	UNDESIGNATED									
322 REPAIRS & MAINTENANCE SERVICES	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 520 LINCOLN JUNIOR HIGH											
300	PURCHASED SERVICES		50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center	520	LINCOLN JUNIOR HIGH	31,343.22	35,578.48	58,215.00	0.10	58,215.00	0.10	58,215.00	58,215.00	0.10
Grand Totals:			31,343.22	35,578.48	58,215.00	0.10	58,215.00	0.10	58,215.00	58,215.00	0.10

BURNS HIGH SCHOOL

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 000 UNDESIGNATED									
121 SUBSTITUTES - LICENSED	10,170.97	8,097.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTES - CLASSIFIED	750.18	262.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131 ADDITIONAL SALARY	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100 SALARIES	10,921.15	8,559.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 EMPLOYER CONTRIBUTION	34.24	3.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213 PERS BONDS	1,691.83	1,277.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 EMPLOYEE CONT, TIER 3	14.93	9.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	835.45	654.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 SAIF	(89.59)	37.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232 UNEMPLOYMENT COMPENSATION	13.99	25.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233 WORKERS COMPENSATION	9.21	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241 EMPLOYEES INSURANCE	0.00	489.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 ASSOCIATED PAYROLL COSTS	2,510.06	2,504.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	125.00	0.00	125.00	0.00	125.00	0.00	125.00	125.00	0.00
600 OTHER OBJECTS	125.00	0.00	125.00	0.00	125.00	0.00	125.00	125.00	0.00
Total Area 000 UNDESIGNATED	13,556.21	11,064.58	125.00	0.00	125.00	0.00	125.00	125.00	0.00
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 CERTIFIED SALARIES	5,492.00	25,560.00	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
121 SUBSTITUTES - LICENSED	19,855.50	21,011.20	28,500.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
123 TEMPORARY - LICENSED	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100 SALARIES	25,347.50	46,571.20	39,500.00	0.00	41,000.00	0.00	41,000.00	41,000.00	0.00
211 EMPLOYER CONTRIBUTION	17.63	1.01	500.00	0.00	500.00	0.00	500.00	500.00	0.00
213 PERS BONDS	2,775.36	6,755.39	7,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
216 EMPLOYEE CONT, TIER 3	48.44	119.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,927.75	3,531.20	3,100.00	0.00	3,400.00	0.00	3,400.00	3,400.00	0.00
231 SAIF	118.13	205.77	200.00	0.00	300.00	0.00	300.00	300.00	0.00
232 UNEMPLOYMENT COMPENSATION	529.52	138.51	250.00	0.00	250.00	0.00	250.00	250.00	0.00
233 WORKERS COMPENSATION	18.72	31.98	10.00	0.00	35.00	0.00	35.00	35.00	0.00
241 EMPLOYEES INSURANCE	3,833.00	5,805.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243 HSA CONTRIBUTION	0.00	194.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 ASSOCIATED PAYROLL COSTS	9,268.55	16,783.14	11,060.00	0.00	8,485.00	0.00	8,485.00	8,485.00	0.00
322 REPAIRS & MAINTENANCE SERVICES	2,125.36	105.81	2,250.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
341 TRAVEL, LOCAL IN DISTRICT	0.00	490.06	200.00	0.00	200.00	0.00	200.00	200.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH											
300	PURCHASED SERVICES		2,125.36	595.87	2,450.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
	411 SUPPLIES - GENERAL		1,889.72	2,521.18	2,990.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	470 COMPUTER SOFTWARE		0.00	1,500.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
400	SUPPLIES AND MATERIALS		1,889.72	4,021.18	2,990.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Total Area	050 GENERAL CLASSROOM INSTRUCTION		38,631.13	67,971.39	56,000.00	0.00	60,685.00	0.00	60,685.00	60,685.00	0.00
Area	060 CORE AREAS/BLOCK CLASSES										
	111 CERTIFIED SALARIES		17,114.78	17,457.22	19,000.00	0.40	0.00	0.00	0.00	0.00	0.00
100	SALARIES		17,114.78	17,457.22	19,000.00	0.40	0.00	0.00	0.00	0.00	0.00
	211 EMPLOYER CONTRIBUTION		0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	213 PERS BONDS		0.00	0.00	3,700.00	0.00	0.00	0.00	0.00	0.00	0.00
	220 SOCIAL SECURITY ADMINISTRATION		1,274.15	1,295.70	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	231 SAIF		80.13	76.94	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	232 UNEMPLOYMENT COMPENSATION		37.42	50.80	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	233 WORKERS COMPENSATION		9.24	9.46	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	241 EMPLOYEES INSURANCE		914.04	960.00	5,800.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		2,314.98	2,392.90	11,410.00	0.00	0.00	0.00	0.00	0.00	0.00
	412 SUPPLIES & MATERIALS		0.00	993.66	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400	SUPPLIES AND MATERIALS		0.00	993.66	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	060 CORE AREAS/BLOCK CLASSES		19,429.76	20,843.78	31,910.00	0.40	1,500.00	0.00	1,500.00	1,500.00	0.00
Area	100 ENGLISH										
	111 CERTIFIED SALARIES		110,804.44	113,021.03	120,000.00	1.90	98,000.00	2.00	98,000.00	98,000.00	2.00
100	SALARIES		110,804.44	113,021.03	120,000.00	1.90	98,000.00	2.00	98,000.00	98,000.00	2.00
	211 EMPLOYER CONTRIBUTION		653.76	666.84	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
	213 PERS BONDS		22,859.01	23,451.84	23,500.00	0.00	21,500.00	0.00	21,500.00	21,500.00	0.00
	220 SOCIAL SECURITY ADMINISTRATION		8,170.68	8,243.84	9,200.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
	231 SAIF		519.14	498.96	550.00	0.00	700.00	0.00	700.00	700.00	0.00
	232 UNEMPLOYMENT COMPENSATION		240.30	323.28	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	233 WORKERS COMPENSATION		46.82	45.13	60.00	0.00	60.00	0.00	60.00	60.00	0.00
	241 EMPLOYEES INSURANCE		14,056.68	14,159.88	27,500.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		46,546.39	47,389.77	62,510.00	0.00	59,960.00	0.00	59,960.00	59,960.00	0.00
	412 SUPPLIES & MATERIALS		0.00	107.30	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	421 WORKBOOKS		1,856.55	2,066.84	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400	SUPPLIES AND MATERIALS		1,856.55	2,174.14	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Area	100 ENGLISH		159,207.38	162,584.94	184,510.00	1.90	160,460.00	2.00	160,460.00	160,460.00	2.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH										
Function	1131	HIGH SCHOOL PROGRAMS								
Area	103	YEARBOOK-JOURNALISM								
	111	0.00	2,561.00	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
100	SALARIES	0.00	2,561.00	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
	211	0.00	4.11	0.00	0.00	100.00	0.00	100.00	100.00	0.00
	213	0.00	531.41	0.00	0.00	600.00	0.00	600.00	600.00	0.00
	220	0.00	188.34	0.00	0.00	250.00	0.00	250.00	250.00	0.00
	231	0.00	11.22	0.00	0.00	20.00	0.00	20.00	20.00	0.00
	232	0.00	7.37	0.00	0.00	15.00	0.00	15.00	15.00	0.00
	233	0.00	0.89	0.00	0.00	10.00	0.00	10.00	10.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	743.34	0.00	0.00	995.00	0.00	995.00	995.00	0.00
	460	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	103	0.00	3,304.34	2,700.00	0.00	4,195.00	0.00	4,195.00	4,195.00	0.00
Area	110	SOCIAL STUDIES								
	111	101,786.00	57,880.00	61,000.00	1.00	96,500.00	2.00	96,500.00	96,500.00	2.00
100	SALARIES	101,786.00	57,880.00	61,000.00	1.00	96,500.00	2.00	96,500.00	96,500.00	2.00
	211	600.59	341.52	750.00	0.00	750.00	0.00	750.00	750.00	0.00
	213	20,998.50	12,010.10	12,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
	220	7,662.59	4,349.41	4,700.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	231	476.98	255.46	300.00	0.00	700.00	0.00	700.00	700.00	0.00
	232	225.51	170.54	250.00	0.00	400.00	0.00	400.00	400.00	0.00
	233	48.50	23.46	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	241	11,560.92	2,399.88	14,500.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
	243	2,724.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	44,297.83	19,550.37	32,550.00	0.00	58,400.00	0.00	58,400.00	58,400.00	0.00
	412	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	422	0.00	199.65	0.00	0.00	200.00	0.00	200.00	200.00	0.00
	440	0.00	0.00	110.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS	0.00	199.65	110.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Area	110	146,083.83	77,630.02	93,660.00	1.00	155,700.00	2.00	155,700.00	155,700.00	2.00
Area	120	SCIENCE								
	111	39,616.00	75,199.97	96,000.00	2.00	101,000.00	2.00	101,000.00	101,000.00	2.00
100	SALARIES	39,616.00	75,199.97	96,000.00	2.00	101,000.00	2.00	101,000.00	101,000.00	2.00
	211	0.00	199.08	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 120 SCIENCE									
213 PERS BONDS	8,172.81	15,604.05	18,900.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
216 EMPLOYEE CONT, TIER 3	194.16	203.16	225.00	0.00	225.00	0.00	225.00	225.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,834.18	5,564.67	7,500.00	0.00	7,800.00	0.00	7,800.00	7,800.00	0.00
231 SAIF	185.61	332.04	450.00	0.00	700.00	0.00	700.00	700.00	0.00
232 UNEMPLOYMENT COMPENSATION	83.34	218.24	400.00	0.00	400.00	0.00	400.00	400.00	0.00
233 WORKERS COMPENSATION	23.25	38.86	50.00	0.00	50.00	0.00	50.00	50.00	0.00
241 EMPLOYEES INSURANCE	12,000.00	19,968.36	29,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
243 HSA CONTRIBUTION	0.00	190.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 ASSOCIATED PAYROLL COSTS	23,493.35	42,319.27	57,525.00	0.00	60,175.00	0.00	60,175.00	60,175.00	0.00
342 TRAVEL, OUT OF DISTRICT	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
300 PURCHASED SERVICES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
412 SUPPLIES & MATERIALS	1,554.24	1,543.69	1,200.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
440 PERIODICALS	16.00	24.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON-CONSUMABLE ITEMS	0.00	255.73	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400 SUPPLIES AND MATERIALS	1,570.24	1,824.39	1,200.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Area 120 SCIENCE	64,679.59	119,343.63	154,725.00	2.00	166,175.00	2.00	166,175.00	166,175.00	2.00
Area 131 ART									
111 CERTIFIED SALARIES	18,816.50	0.00	42,500.00	1.00	44,000.00	1.00	44,000.00	44,000.00	1.00
100 SALARIES	18,816.50	0.00	42,500.00	1.00	44,000.00	1.00	44,000.00	44,000.00	1.00
211 EMPLOYER CONTRIBUTION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
213 PERS BONDS	3,874.19	0.00	8,400.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
216 EMPLOYEE CONT, TIER 3	91.97	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,430.02	0.00	3,300.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
231 SAIF	87.97	0.00	200.00	0.00	300.00	0.00	300.00	300.00	0.00
232 UNEMPLOYMENT COMPENSATION	42.09	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
233 WORKERS COMPENSATION	12.70	0.00	25.00	0.00	30.00	0.00	30.00	30.00	0.00
241 EMPLOYEES INSURANCE	4,949.33	0.00	14,500.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
243 HSA CONTRIBUTION	609.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 ASSOCIATED PAYROLL COSTS	11,097.51	0.00	27,225.00	0.00	28,130.00	0.00	28,130.00	28,130.00	0.00
342 TRAVEL, OUT OF DISTRICT	171.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED SERVICES	171.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412 SUPPLIES & MATERIALS	0.00	0.00	700.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
460 NON-CONSUMABLE ITEMS	0.00	0.00	200.00	0.00	5,200.00	0.00	5,200.00	5,200.00	0.00
400 SUPPLIES AND MATERIALS	0.00	0.00	900.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH											
Total Area	131	ART	30,085.77	0.00	70,625.00	1.00	78,630.00	1.00	78,630.00	78,630.00	1.00
Area	132	BAND									
111		CERTIFIED SALARIES	14,895.46	14,898.10	19,000.00	0.56	23,000.00	0.50	23,000.00	23,000.00	0.50
100		SALARIES	14,895.46	14,898.10	19,000.00	0.56	23,000.00	0.50	23,000.00	23,000.00	0.50
211		EMPLOYER CONTRIBUTION	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
213		PERS BONDS	2,842.04	3,091.40	3,700.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
216		EMPLOYEE CONT, TIER 3	66.88	35.04	75.00	0.00	75.00	0.00	75.00	75.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,064.86	1,109.53	1,500.00	0.00	1,850.00	0.00	1,850.00	1,850.00	0.00
231		SAIF	69.81	65.69	100.00	0.00	150.00	0.00	150.00	150.00	0.00
232		UNEMPLOYMENT COMPENSATION	31.25	43.50	80.00	0.00	80.00	0.00	80.00	80.00	0.00
233		WORKERS COMPENSATION	11.20	13.12	15.00	0.00	15.00	0.00	15.00	15.00	0.00
241		EMPLOYEES INSURANCE	5,400.00	5,400.00	8,100.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	9,486.04	9,758.28	13,770.00	0.00	14,370.00	0.00	14,370.00	14,370.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	0.00	164.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342		TRAVEL, OUT OF DISTRICT	726.99	1,257.29	500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300		PURCHASED SERVICES	726.99	1,421.29	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
412		SUPPLIES & MATERIALS	471.34	517.55	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470		COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
400		SUPPLIES AND MATERIALS	471.34	517.55	500.00	0.00	600.00	0.00	600.00	600.00	0.00
640		DUES AND FEES	122.00	266.00	200.00	0.00	150.00	0.00	150.00	150.00	0.00
600		OTHER OBJECTS	122.00	266.00	200.00	0.00	150.00	0.00	150.00	150.00	0.00
Total Area	132	BAND	25,701.83	26,861.22	34,470.00	0.56	40,120.00	0.50	40,120.00	40,120.00	0.50
Area	170	DRIVER EDUCATION									
111		CERTIFIED SALARIES	0.00	0.00	6,500.00	0.15	6,500.00	0.15	6,500.00	6,500.00	0.15
100		SALARIES	0.00	0.00	6,500.00	0.15	6,500.00	0.15	6,500.00	6,500.00	0.15
211		EMPLOYER CONTRIBUTION	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
231		SAIF	0.00	0.00	30.00	0.00	30.00	0.00	30.00	30.00	0.00
233		WORKERS COMPENSATION	0.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	635.00	0.00	635.00	0.00	635.00	635.00	0.00
Total Area	170	DRIVER EDUCATION	0.00	0.00	7,135.00	0.15	7,135.00	0.15	7,135.00	7,135.00	0.15
Area	180	MATHEMATICS									
111		CERTIFIED SALARIES	109,150.20	54,250.42	112,000.00	2.00	100,000.00	2.00	100,000.00	100,000.00	2.00
100		SALARIES	109,150.20	54,250.42	112,000.00	2.00	100,000.00	2.00	100,000.00	100,000.00	2.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH											
	211	EMPLOYER CONTRIBUTION	644.02	300.36	1,150.00	0.00	1,150.00	0.00	1,150.00	1,150.00	0.00
	213	PERS BONDS	22,502.07	11,256.94	22,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	16.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	7,809.81	3,951.15	8,600.00	0.00	8,650.00	0.00	8,650.00	8,650.00	0.00
	231	SAIF	511.68	239.35	500.00	0.00	700.00	0.00	700.00	700.00	0.00
	232	UNEMPLOYMENT COMPENSATION	227.88	154.94	450.00	0.00	450.00	0.00	450.00	450.00	0.00
	233	WORKERS COMPENSATION	50.37	25.21	60.00	0.00	60.00	0.00	60.00	60.00	0.00
	241	EMPLOYEES INSURANCE	23,676.62	13,421.66	29,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
	243	HSA CONTRIBUTION	500.78	69.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	55,923.23	29,435.56	61,760.00	0.00	61,010.00	0.00	61,010.00	61,010.00	0.00
	412	SUPPLIES & MATERIALS	62.83	0.00	100.00	0.00	500.00	0.00	500.00	500.00	0.00
400		SUPPLIES AND MATERIALS	62.83	0.00	100.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	180	MATHEMATICS	165,136.26	83,685.98	173,860.00	2.00	161,510.00	2.00	161,510.00	161,510.00	2.00
Area	190	HEALTH EDUCATION									
	111	CERTIFIED SALARIES	25,672.22	26,185.78	28,000.00	0.60	47,000.00	1.00	47,000.00	47,000.00	1.00
100		SALARIES	25,672.22	26,185.78	28,000.00	0.60	47,000.00	1.00	47,000.00	47,000.00	1.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	300.00	0.00	500.00	0.00	500.00	500.00	0.00
	213	PERS BONDS	0.00	0.00	5,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,911.11	1,943.71	2,200.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	231	SAIF	120.20	115.68	150.00	0.00	300.00	0.00	300.00	300.00	0.00
	232	UNEMPLOYMENT COMPENSATION	56.18	76.24	125.00	0.00	125.00	0.00	125.00	125.00	0.00
	233	WORKERS COMPENSATION	13.87	14.15	15.00	0.00	25.00	0.00	25.00	25.00	0.00
	241	EMPLOYEES INSURANCE	1,371.12	1,439.88	8,700.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	3,472.48	3,589.66	16,990.00	0.00	28,950.00	0.00	28,950.00	28,950.00	0.00
	353	POSTAGE	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	412	SUPPLIES & MATERIALS	200.00	472.49	200.00	0.00	300.00	0.00	300.00	300.00	0.00
	460	NON-CONSUMABLE ITEMS	115.48	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
400		SUPPLIES AND MATERIALS	315.48	472.49	400.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	190	HEALTH EDUCATION	29,485.18	30,247.93	45,390.00	0.60	76,450.00	1.00	76,450.00	76,450.00	1.00
Area	200	PHYSICAL EDUCATION									
	111	CERTIFIED SALARIES	43,781.43	44,657.12	47,000.00	0.90	55,000.00	0.90	55,000.00	55,000.00	0.90
100		SALARIES	43,781.43	44,657.12	47,000.00	0.90	55,000.00	0.90	55,000.00	55,000.00	0.90
	211	EMPLOYER CONTRIBUTION	258.31	263.49	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	213	PERS BONDS	9,032.09	9,266.36	9,400.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	3,168.84	3,192.60	3,600.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
	231	SAIF	205.23	197.04	250.00	0.00	400.00	0.00	400.00	400.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH										
Function	1131	HIGH SCHOOL PROGRAMS								
Area	200	PHYSICAL EDUCATION								
	232	93.06	125.25	190.00	0.00	190.00	0.00	190.00	190.00	0.00
	233	21.12	25.65	30.00	0.00	30.00	0.00	30.00	30.00	0.00
	241	10,336.68	10,800.00	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
	243	443.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	23,559.07	23,870.39	26,970.00	0.00	30,620.00	0.00	30,620.00	30,620.00	0.00
	412	0.00	578.40	400.00	0.00	800.00	0.00	800.00	800.00	0.00
400	SUPPLIES AND MATERIALS	0.00	578.40	400.00	0.00	800.00	0.00	800.00	800.00	0.00
	542	0.00	9,862.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	0.00	9,862.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	200	67,340.50	78,968.25	74,370.00	0.90	86,420.00	0.90	86,420.00	86,420.00	0.90
Area	209	WEIGHT ROOM PE								
	412	0.00	1,246.39	1,000.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
	460	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
400	SUPPLIES AND MATERIALS	0.00	1,246.39	1,200.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	209	0.00	1,246.39	1,200.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Area	210	SECOND LANGUAGE								
	111	38,916.76	39,486.31	42,500.00	0.80	52,500.00	1.00	52,500.00	52,500.00	1.00
100	SALARIES	38,916.76	39,486.31	42,500.00	0.80	52,500.00	1.00	52,500.00	52,500.00	1.00
	211	229.68	233.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
	213	8,028.53	8,193.41	8,400.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
	220	2,977.08	3,020.74	3,300.00	0.00	4,250.00	0.00	4,250.00	4,250.00	0.00
	231	182.51	174.23	200.00	0.00	375.00	0.00	375.00	375.00	0.00
	232	87.57	118.42	185.00	0.00	185.00	0.00	185.00	185.00	0.00
	233	19.80	19.23	25.00	0.00	30.00	0.00	30.00	30.00	0.00
	241	1,767.60	1,854.99	11,600.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	13,292.77	13,614.02	24,160.00	0.00	30,790.00	0.00	30,790.00	30,790.00	0.00
	353	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	412	0.00	0.00	100.00	0.00	400.00	0.00	400.00	400.00	0.00
	421	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	200.00	0.00	400.00	0.00	400.00	400.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH											
Total Area	210	SECOND LANGUAGE	52,234.53	53,100.33	66,860.00	0.80	83,690.00	1.00	83,690.00	83,690.00	1.00
Area	230	ATHLETICS									
121		SUBSTITUTES - LICENSED	427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213		PERS BONDS	79.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		EMPLOYEE CONT, TIER 3	2.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	32.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232		UNEMPLOYMENT COMPENSATION	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233		WORKERS COMPENSATION	0.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	117.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	230	ATHLETICS	544.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	260	TECHNOLOGY									
111		CERTIFIED SALARIES	59,734.00	60,287.72	61,000.00	1.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	59,734.00	60,287.72	61,000.00	1.00	0.00	0.00	0.00	0.00	0.00
211		EMPLOYER CONTRIBUTION	352.44	119.84	650.00	0.00	0.00	0.00	0.00	0.00	0.00
213		PERS BONDS	12,323.17	12,509.65	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	4,386.12	4,433.43	4,700.00	0.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	279.95	266.21	300.00	0.00	0.00	0.00	0.00	0.00	0.00
232		UNEMPLOYMENT COMPENSATION	128.97	173.85	275.00	0.00	0.00	0.00	0.00	0.00	0.00
233		WORKERS COMPENSATION	22.72	20.89	35.00	0.00	0.00	0.00	0.00	0.00	0.00
241		EMPLOYEES INSURANCE	11,127.72	12,000.00	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00
243		HSA CONTRIBUTION	872.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	29,493.37	29,523.87	32,460.00	0.00	0.00	0.00	0.00	0.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	0.00	4,404.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	0.00	4,404.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412		SUPPLIES & MATERIALS	2,293.63	2,863.96	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
422		TEXTBOOKS	265.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460		NON-CONSUMABLE ITEMS	2,410.61	789.15	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470		COMPUTER SOFTWARE	0.00	0.00	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400		SUPPLIES AND MATERIALS	4,969.60	3,653.11	6,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
541		INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0.00	5,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	0.00	5,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	260	TECHNOLOGY	94,196.97	103,793.74	99,960.00	1.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Area	261	STRUT									

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH											
Function	1131	HIGH SCHOOL PROGRAMS									
Area	261	STRUT									
412	SUPPLIES & MATERIALS		3,526.01	1,420.54	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON-CONSUMABLE ITEMS		202.68	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE		0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		3,728.69	1,420.54	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
840	DUES AND FEES		1,000.00	450.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS		1,000.00	450.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	261	STRUT	4,728.69	1,870.54	4,100.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	275	MECHANICS									
111	CERTIFIED SALARIES		14,248.65	16,461.06	17,500.00	0.35	36,500.00	1.00	36,500.00	36,500.00	1.00
112	CLASSIFIED SALARIES		0.00	1,059.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		14,248.65	17,520.36	17,500.00	0.35	36,500.00	1.00	36,500.00	36,500.00	1.00
211	EMPLOYER CONTRIBUTION		84.04	6.39	175.00	0.00	200.00	0.00	200.00	200.00	0.00
213	PERS BONDS		2,965.79	3,635.43	3,500.00	0.00	7,900.00	0.00	7,900.00	7,900.00	0.00
216	EMPLOYEE CONT, TIER 3		0.00	42.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		953.59	1,340.33	1,400.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
231	SAIF		86.62	77.29	80.00	0.00	250.00	0.00	250.00	250.00	0.00
232	UNEMPLOYMENT COMPENSATION		30.60	52.54	75.00	0.00	150.00	0.00	150.00	150.00	0.00
233	WORKERS COMPENSATION		7.36	14.88	10.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE		3,541.24	0.00	7,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
243	HSA CONTRIBUTION		158.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		7,807.97	5,169.21	12,240.00	0.00	25,525.00	0.00	25,525.00	25,525.00	0.00
322	REPAIRS & MAINTENANCE SERVICES		574.97	0.00	300.00	0.00	500.00	0.00	500.00	500.00	0.00
342	TRAVEL, OUT OF DISTRICT		0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
353	POSTAGE		25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		599.97	0.00	300.00	0.00	700.00	0.00	700.00	700.00	0.00
412	SUPPLIES & MATERIALS		3,279.76	2,042.95	2,700.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
440	PERIODICALS		31.00	24.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS		3,310.76	2,066.95	2,800.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
Total Area	275	MECHANICS	25,967.35	24,756.52	32,840.00	0.35	66,325.00	1.00	66,325.00	66,325.00	1.00
Area	276	METALS									
322	REPAIRS & MAINTENANCE SERVICES		800.77	540.00	200.00	0.00	500.00	0.00	500.00	500.00	0.00
342	TRAVEL, OUT OF DISTRICT		0.00	163.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE		25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH											
300	PURCHASED SERVICES		825.77	703.52	200.00	0.00	500.00	0.00	500.00	500.00	0.00
	412	SUPPLIES & MATERIALS	4,939.73	5,633.81	3,800.00	0.00	3,700.00	0.00	3,700.00	3,700.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS		4,939.73	5,633.81	3,800.00	0.00	3,800.00	0.00	3,800.00	3,800.00	0.00
Total Area	276	METALS	5,765.50	6,337.33	4,000.00	0.00	4,300.00	0.00	4,300.00	4,300.00	0.00
Area	277	WOOD									
	111	CERTIFIED SALARIES	15,789.15	0.00	17,500.00	0.35	0.00	0.00	0.00	0.00	0.00
100	SALARIES		15,789.15	0.00	17,500.00	0.35	0.00	0.00	0.00	0.00	0.00
	211	EMPLOYER CONTRIBUTION	93.13	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	3,252.31	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,062.25	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	SAIF	74.02	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	30.60	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	8.31	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	241	EMPLOYEES INSURANCE	3,924.08	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	243	HSA CONTRIBUTION	175.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		8,620.59	0.00	12,240.00	0.00	0.00	0.00	0.00	0.00	0.00
	322	REPAIRS & MAINTENANCE SERVICES	88.00	0.00	(150.00)	0.00	200.00	0.00	200.00	200.00	0.00
300	PURCHASED SERVICES		88.00	0.00	(150.00)	0.00	200.00	0.00	200.00	200.00	0.00
	412	SUPPLIES & MATERIALS	858.86	930.81	1,100.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	460	NON-CONSUMABLE ITEMS	199.90	198.00	50.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS		1,058.76	1,128.81	1,150.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
Total Area	277	WOOD	25,556.50	1,128.81	30,740.00	0.35	1,300.00	0.00	1,300.00	1,300.00	0.00
Area	278	CONSTRUCTION									
	412	SUPPLIES & MATERIALS	0.00	0.00	400.00	0.00	700.00	0.00	700.00	700.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	400.00	0.00	700.00	0.00	700.00	700.00	0.00
Total Area	278	CONSTRUCTION	0.00	0.00	400.00	0.00	700.00	0.00	700.00	700.00	0.00
Area	280	ESL									
	322	REPAIRS & MAINTENANCE SERVICES	0.00	205.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		0.00	205.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	280	ESL	0.00	205.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Actuals 2013-14 Actuals 2014-15 Adopted 2015-16 FTE 2015-16 Proposed 2016-17 Proposed FTE Approved 2016-17 Adopted 2016-17 Adopted FTE

Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS									
Area	550	CAM: INDUSTRIAL-ENGINEERING SYSTEMS									
	111	CERTIFIED SALARIES	9,729.24	0.00	11,000.00	0.20	11,000.00	0.20	11,000.00	11,000.00	0.20
100		SALARIES	9,729.24	0.00	11,000.00	0.20	11,000.00	0.20	11,000.00	11,000.00	0.20
	211	EMPLOYER CONTRIBUTION	57.36	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	213	PERS BONDS	2,007.12	0.00	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	744.36	0.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
	231	SAIF	45.53	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	232	UNEMPLOYMENT COMPENSATION	21.87	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	233	WORKERS COMPENSATION	4.94	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
	241	EMPLOYEES INSURANCE	441.84	0.00	2,900.00	0.00	2,900.00	0.00	2,900.00	2,900.00	0.00
200		ASSOCIATED PAYROLL COSTS	3,323.02	0.00	6,205.00	0.00	6,205.00	0.00	6,205.00	6,205.00	0.00
Total Area	550	CAM: INDUSTRIAL-ENGINEERING SYSTEMS	13,052.26	0.00	17,205.00	0.20	17,205.00	0.20	17,205.00	17,205.00	0.20
Area	560	CAM: NATURAL RESOURCE SYSTEMS									
	111	CERTIFIED SALARIES	30,952.94	60,414.00	64,000.00	1.00	89,500.00	1.50	89,500.00	89,500.00	1.50
100		SALARIES	30,952.94	60,414.00	64,000.00	1.00	89,500.00	1.50	89,500.00	89,500.00	1.50
	211	EMPLOYER CONTRIBUTION	182.64	356.41	650.00	0.00	750.00	0.00	750.00	750.00	0.00
	213	PERS BONDS	6,385.60	12,535.94	12,500.00	0.00	19,500.00	0.00	19,500.00	19,500.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,222.28	4,290.85	4,800.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
	231	SAIF	145.13	266.66	300.00	0.00	600.00	0.00	600.00	600.00	0.00
	232	UNEMPLOYMENT COMPENSATION	65.47	168.30	250.00	0.00	350.00	0.00	350.00	350.00	0.00
	233	WORKERS COMPENSATION	13.84	25.97	30.00	0.00	50.00	0.00	50.00	50.00	0.00
	241	EMPLOYEES INSURANCE	6,414.48	12,000.00	14,500.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	15,429.44	29,644.13	33,030.00	0.00	49,250.00	0.00	49,250.00	49,250.00	0.00
	324	RENTALS	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	991.93	857.12	100.00	0.00	300.00	0.00	300.00	300.00	0.00
300		PURCHASED SERVICES	1,251.93	857.12	100.00	0.00	300.00	0.00	300.00	300.00	0.00
	412	SUPPLIES & MATERIALS	1,379.65	1,114.24	1,350.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	440	PERIODICALS	0.00	399.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
400		SUPPLIES AND MATERIALS	1,379.65	1,513.24	1,750.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
Total Area	560	CAM: NATURAL RESOURCE SYSTEMS	49,013.96	92,428.49	98,880.00	1.00	140,450.00	1.50	140,450.00	140,450.00	1.50
Total Function	1131	HIGH SCHOOL PROGRAMS	1,030,397.98	967,373.58	1,285,665.00	14.21	1,322,575.00	15.25	1,322,575.00	1,322,575.00	15.25

Function 1132 HIGH SCHOOL-EXTRACURRICULAR

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH											
Function	1132	HIGH SCHOOL-EXTRACURRICULAR									
Area	230	ATHLETICS									
111	CERTIFIED SALARIES		2,375.00	0.00	2,650.00	0.00	2,650.00	0.00	2,650.00	2,650.00	0.00
100	SALARIES		2,375.00	0.00	2,650.00	0.00	2,650.00	0.00	2,650.00	2,650.00	0.00
211	EMPLOYER CONTRIBUTION		0.00	0.00	40.00	0.00	40.00	0.00	40.00	40.00	0.00
213	PERS BONDS		426.47	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
216	EMPLOYEE CONT, TIER 3		10.44	0.00	15.00	0.00	15.00	0.00	15.00	15.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		171.93	0.00	175.00	0.00	175.00	0.00	175.00	175.00	0.00
231	SAIF		11.26	0.00	15.00	0.00	15.00	0.00	15.00	15.00	0.00
232	UNEMPLOYMENT COMPENSATION		4.67	0.00	40.00	0.00	40.00	0.00	40.00	40.00	0.00
233	WORKERS COMPENSATION		1.92	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
200	ASSOCIATED PAYROLL COSTS		626.69	0.00	790.00	0.00	790.00	0.00	790.00	790.00	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		3,130.00	3,070.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	PURCHASED SERVICES		3,130.00	3,070.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Area	230	ATHLETICS	6,131.69	3,070.00	4,440.00	0.00	4,440.00	0.00	4,440.00	4,440.00	0.00
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	6,131.69	3,070.00	4,440.00	0.00	4,440.00	0.00	4,440.00	4,440.00	0.00
Function	1210	TALENTED & GIFTED									
Area	320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES		5,674.56	5,787.97	5,900.00	0.10	5,900.00	0.10	5,900.00	5,900.00	0.10
100	SALARIES		5,674.56	5,787.97	5,900.00	0.10	5,900.00	0.10	5,900.00	5,900.00	0.10
211	EMPLOYER CONTRIBUTION		33.48	34.20	60.00	0.00	60.00	0.00	60.00	60.00	0.00
213	PERS BONDS		1,170.68	1,200.97	600.00	0.00	600.00	0.00	600.00	600.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		434.16	442.69	475.00	0.00	475.00	0.00	475.00	475.00	0.00
231	SAIF		26.65	25.56	30.00	0.00	30.00	0.00	30.00	30.00	0.00
232	UNEMPLOYMENT COMPENSATION		12.78	17.40	25.00	0.00	25.00	0.00	25.00	25.00	0.00
233	WORKERS COMPENSATION		2.49	2.45	5.00	0.00	5.00	0.00	5.00	5.00	0.00
241	EMPLOYEES INSURANCE		228.48	240.00	1,450.00	0.00	1,450.00	0.00	1,450.00	1,450.00	0.00
200	ASSOCIATED PAYROLL COSTS		1,908.72	1,963.27	2,645.00	0.00	2,645.00	0.00	2,645.00	2,645.00	0.00
411	SUPPLIES - GENERAL		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Area	320	SPECIAL EDUCATION	7,583.28	7,751.24	8,645.00	0.10	8,645.00	0.10	8,645.00	8,645.00	0.10
Total Function	1210	TALENTED & GIFTED	7,583.28	7,751.24	8,645.00	0.10	8,645.00	0.10	8,645.00	8,645.00	0.10

Requirements Report

Actuals 2013-14 Actuals 2014-15 Adopted 2015-16 FTE 2015-16 Proposed 2016-17 Proposed FTE Approved 2016-17 Adopted 2016-17 Adopted FTE

Center 604 BURNS HIGH

Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES	38,612.00	101,337.00	105,000.00	2.00	113,000.00	2.00	113,000.00	113,000.00	2.00	
112	CLASSIFIED SALARIES	75,967.95	107,922.82	116,000.00	6.00	170,000.00	9.00	170,000.00	170,000.00	9.00	
113	ADMINISTRATORS	0.00	0.00	3,900.00	0.05	3,900.00	0.05	3,900.00	3,900.00	0.05	
121	SUBSTITUTES - LICENSED	3,757.60	4,491.68	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00	
122	SUBSTITUTES - CLASSIFIED	9,822.81	7,045.71	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00	
100	SALARIES	128,160.36	220,797.21	235,900.00	8.05	297,900.00	11.05	297,900.00	297,900.00	11.05	
211	EMPLOYER CONTRIBUTION	315.03	782.78	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00	
213	PERS BONDS	25,198.02	45,196.98	45,500.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	
216	EMPLOYEE CONT, TIER 3	329.78	353.14	200.00	0.00	200.00	0.00	200.00	200.00	0.00	
220	SOCIAL SECURITY ADMINISTRATION	8,899.30	15,299.31	18,500.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00	
231	SAIF	601.26	974.39	1,100.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	
232	UNEMPLOYMENT COMPENSATION	244.35	600.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
233	WORKERS COMPENSATION	114.53	170.19	125.00	0.00	250.00	0.00	250.00	250.00	0.00	
241	EMPLOYEES INSURANCE	59,993.80	86,329.24	115,200.00	0.00	152,000.00	0.00	152,000.00	152,000.00	0.00	
243	HSA CONTRIBUTION	3,718.89	3,816.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200	ASSOCIATED PAYROLL COSTS	99,414.96	153,522.12	184,125.00	0.00	240,950.00	0.00	240,950.00	240,950.00	0.00	
341	TRAVEL, LOCAL IN DISTRICT	37.20	0.00	50.00	0.00	100.00	0.00	100.00	100.00	0.00	
300	PURCHASED SERVICES	37.20	0.00	50.00	0.00	100.00	0.00	100.00	100.00	0.00	
412	SUPPLIES & MATERIALS	551.92	665.17	1,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	
421	WORKBOOKS	112.63	57.04	100.00	0.00	200.00	0.00	200.00	200.00	0.00	
430	LIBRARY BOOKS	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	
460	NON-CONSUMABLE ITEMS	0.00	34.95	50.00	0.00	50.00	0.00	50.00	50.00	0.00	
470	COMPUTER SOFTWARE	0.00	99.00	50.00	0.00	100.00	0.00	100.00	100.00	0.00	
480	COMPUTER HARDWARE	0.00	0.00	150.00	0.00	300.00	0.00	300.00	300.00	0.00	
400	SUPPLIES AND MATERIALS	664.55	856.16	1,350.00	0.00	6,700.00	0.00	6,700.00	6,700.00	0.00	
Total Area	320	SPECIAL EDUCATION	228,277.07	375,175.49	421,425.00	8.05	545,650.00	11.05	545,650.00	545,650.00	11.05
Total Function	1250	RESOURCE ROOMS	228,277.07	375,175.49	421,425.00	8.05	545,650.00	11.05	545,650.00	545,650.00	11.05
Function	2112	ATTENDANCE SERVICES									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES	0.00	0.00	8,500.00	0.40	8,500.00	0.40	8,500.00	8,500.00	0.40	
100	SALARIES	0.00	0.00	8,500.00	0.40	8,500.00	0.40	8,500.00	8,500.00	0.40	
211	EMPLOYER CONTRIBUTION	0.00	0.00	90.00	0.00	90.00	0.00	90.00	90.00	0.00	
213	PERS BONDS	0.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00	
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00	
231	SAIF	0.00	0.00	40.00	0.00	40.00	0.00	40.00	40.00	0.00	
241	EMPLOYEES INSURANCE	0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00	

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH											
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	8,330.00	0.00	8,330.00	0.00	8,330.00	8,330.00	0.00
Total Area	000 UNDESIGNATED		0.00	0.00	16,830.00	0.40	16,830.00	0.40	16,830.00	16,830.00	0.40
Total Function	2112 ATTENDANCE SERVICES		0.00	0.00	16,830.00	0.40	16,830.00	0.40	16,830.00	16,830.00	0.40
Function	2120 GUIDANCE SERVICES										
Area	000 UNDESIGNATED										
111	CERTIFIED SALARIES		47,292.00	49,572.02	51,000.00	1.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		47,292.00	49,572.02	51,000.00	1.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION		279.04	292.51	515.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS		9,517.76	10,286.21	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,526.10	3,691.34	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF		222.22	218.79	230.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		92.40	144.80	200.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION		27.35	28.49	25.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EMPLOYEES INSURANCE		11,286.52	11,935.19	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00
243	HSA CONTRIBUTION		756.13	64.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		25,707.52	26,662.14	29,970.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT		313.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES		0.00	212.36	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
300	PURCHASED SERVICES		313.42	212.36	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
411	SUPPLIES - GENERAL		0.00	144.98	400.00	0.00	100.00	0.00	100.00	100.00	0.00
470	COMPUTER SOFTWARE		280.80	290.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
400	SUPPLIES AND MATERIALS		280.80	434.98	700.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Area	000 UNDESIGNATED		73,593.74	76,881.50	81,670.00	1.00	50,400.00	0.00	50,400.00	50,400.00	0.00
Total Function	2120 GUIDANCE SERVICES		73,593.74	76,881.50	81,670.00	1.00	50,400.00	0.00	50,400.00	50,400.00	0.00
Function	2122 COUNSELING SERVICES										
Area	000 UNDESIGNATED										
121	SUBSTITUTES - LICENSED		427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION		1.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS		58.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	EMPLOYEE CONT, TIER 3		0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		32.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF		1.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		1.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE	
Center 604 BURNS HIGH										
Function 2122 COUNSELING SERVICES										
Area 000 UNDESIGNATED										
233 WORKERS COMPENSATION	0.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 ASSOCIATED PAYROLL COSTS	95.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL, OUT OF DISTRICT	470.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300 PURCHASED SERVICES	470.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 000 UNDESIGNATED	993.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122 COUNSELING SERVICES	993.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2126 PLACEMENT SERVICES										
Area 000 UNDESIGNATED										
112 CLASSIFIED SALARIES	2,500.00	2,500.00	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	2,700.00	0.00
100 SALARIES	2,500.00	2,500.00	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	2,700.00	0.00
211 EMPLOYER CONTRIBUTION	14.73	14.71	30.00	0.00	30.00	0.00	30.00	30.00	30.00	0.00
213 PERS BONDS	494.95	518.71	500.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	156.97	149.35	210.00	0.00	210.00	0.00	210.00	210.00	210.00	0.00
231 SAIF	11.69	10.92	15.00	0.00	20.00	0.00	20.00	20.00	20.00	0.00
232 UNEMPLOYMENT COMPENSATION	4.35	5.85	11.00	0.00	11.00	0.00	11.00	11.00	11.00	0.00
233 WORKERS COMPENSATION	1.89	1.72	5.00	0.00	5.00	0.00	5.00	5.00	5.00	0.00
241 EMPLOYEES INSURANCE	1,086.35	1,047.25	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00	0.00
200 ASSOCIATED PAYROLL COSTS	1,770.93	1,748.51	2,021.00	0.00	2,026.00	0.00	2,026.00	2,026.00	2,026.00	0.00
Total Area 000 UNDESIGNATED	4,270.93	4,248.51	4,721.00	0.00	4,726.00	0.00	4,726.00	4,726.00	4,726.00	0.00
Total Function 2126 PLACEMENT SERVICES	4,270.93	4,248.51	4,721.00	0.00	4,726.00	0.00	4,726.00	4,726.00	4,726.00	0.00
Function 2130 HEALTH SERVICES										
Area 000 UNDESIGNATED										
411 SUPPLIES - GENERAL	196.27	0.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00
400 SUPPLIES AND MATERIALS	196.27	0.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00
Total Area 000 UNDESIGNATED	196.27	0.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00
Total Function 2130 HEALTH SERVICES	196.27	0.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00
Function 2160 OTHER STUDENT TREATMENT SERVICES										

Requirements Report

Actuals 2013-14 Actuals 2014-15 Adopted 2015-16 FTE 2015-16 Proposed 2016-17 Proposed FTE Approved 2016-17 Adopted 2016-17 Adopted FTE

Center 604 BURNS HIGH

Function	2160	OTHER STUDENT TREATMENT SERVICES								
Area	320	SPECIAL EDUCATION								
	460	NON-CONSUMABLE ITEMS	0.00	0.00	200.00	0.00	100.00	0.00	100.00	100.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	200.00	0.00	100.00	0.00	100.00	100.00
Total Area	320	SPECIAL EDUCATION	0.00	0.00	200.00	0.00	100.00	0.00	100.00	100.00
Total Function	2160	OTHER STUDENT TREATMENT SERVICES	0.00	0.00	200.00	0.00	100.00	0.00	100.00	100.00
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES								
Area	000	UNDESIGNATED								
	242	TUITION REIMBURSEMENT	760.00	529.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00
	200	ASSOCIATED PAYROLL COSTS	760.00	529.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00
Total Area	000	UNDESIGNATED	760.00	529.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	760.00	529.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00
Function	2220	EDUCATIONAL MEDIA SERVICES								
Area	000	UNDESIGNATED								
	111	CERTIFIED SALARIES	0.00	0.00	4,600.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	0.00	4,600.00	0.00	0.00	0.00	0.00	0.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
	231	SAIF	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
	241	EMPLOYEES INSURANCE	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	2,575.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	7,175.00	0.00	0.00	0.00	0.00	0.00
Total Function	2220	EDUCATIONAL MEDIA SERVICES	0.00	0.00	7,175.00	0.00	0.00	0.00	0.00	0.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	330	TARGETED STAFF DEVELOPMENT								
	121	SUBSTITUTES - LICENSED	0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00
	100	SALARIES	0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH										
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	330	TARGETED STAFF DEVELOPMENT								
211	EMPLOYER CONTRIBUTION	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
213	PERS BONDS	0.00	0.00	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
231	SAIF	0.00	0.00	26.00	0.00	26.00	0.00	26.00	26.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	1,651.00	0.00	1,651.00	0.00	1,651.00	1,651.00	0.00
342	TRAVEL, OUT OF DISTRICT	6,073.21	4,481.36	4,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300	PURCHASED SERVICES	6,073.21	4,481.36	4,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Area	330	6,073.21	4,481.36	11,451.00	0.00	10,451.00	0.00	10,451.00	10,451.00	0.00
Total Function	2240	6,073.21	4,481.36	11,451.00	0.00	10,451.00	0.00	10,451.00	10,451.00	0.00
Function	2410	OFFICE OF THE PRINCIPAL								
Area	000	UNDESIGNATED								
112	CLASSIFIED SALARIES	33,114.54	40,104.92	43,000.00	1.50	46,500.00	1.50	46,500.00	46,500.00	1.50
113	ADMINISTRATORS	65,029.85	67,000.00	74,000.00	1.00	132,000.00	1.80	132,000.00	132,000.00	1.80
122	SUBSTITUTES - CLASSIFIED	0.00	64.72	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
100	SALARIES	98,144.39	107,169.64	118,600.00	2.50	180,100.00	3.30	180,100.00	180,100.00	3.30
211	EMPLOYER CONTRIBUTION	474.15	199.43	1,200.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
213	PERS BONDS	15,717.72	20,294.91	23,000.00	0.00	38,500.00	0.00	38,500.00	38,500.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	313.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	7,139.81	7,653.72	9,100.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
231	SAIF	405.10	472.67	535.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
232	UNEMPLOYMENT COMPENSATION	270.59	300.23	500.00	0.00	500.00	0.00	500.00	500.00	0.00
233	WORKERS COMPENSATION	52.73	67.97	55.00	0.00	100.00	0.00	100.00	100.00	0.00
241	EMPLOYEES INSURANCE	31,924.58	30,144.80	36,000.00	0.00	47,500.00	0.00	47,500.00	47,500.00	0.00
243	HSA CONTRIBUTION	0.00	1,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	55,984.68	60,936.29	70,390.00	0.00	103,350.00	0.00	103,350.00	103,350.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	1,503.73	1,430.00	1,700.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
324	RENTALS	567.42	588.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	177.00	125.00	0.00	125.00	0.00	125.00	125.00	0.00
342	TRAVEL, OUT OF DISTRICT	1,013.02	4,028.95	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
353	POSTAGE	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
355	PRINTING AND BINDING	650.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	1,183.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	4,734.17	7,407.29	6,425.00	0.00	6,425.00	0.00	6,425.00	6,425.00	0.00

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE	
Center 604 BURNS HIGH										
Function 2410 OFFICE OF THE PRINCIPAL										
Area 000 UNDESIGNATED										
411 SUPPLIES - GENERAL	3,058.21	2,002.90	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00	
460 NON-CONSUMABLE ITEMS	0.00	89.23	250.00	0.00	250.00	0.00	250.00	250.00	0.00	
470 COMPUTER SOFTWARE	0.00	0.00	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
400 SUPPLIES AND MATERIALS	3,058.21	2,092.13	3,750.00	0.00	4,250.00	0.00	4,250.00	4,250.00	0.00	
520 BUILDINGS ACQUISITION	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
542 REPLACEMENT EQUIPMENT PURCHASES	15,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
500 CAPITAL OUTLAY	15,690.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
640 DUES AND FEES	4,864.00	3,545.00	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	
600 OTHER OBJECTS	4,864.00	3,545.00	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	
Total Area 000 UNDESIGNATED	182,475.45	181,150.35	222,165.00	2.50	297,625.00	3.30	297,625.00	297,625.00	3.30	
Total Function 2410 OFFICE OF THE PRINCIPAL	182,475.45	181,150.35	222,165.00	2.50	297,625.00	3.30	297,625.00	297,625.00	3.30	
Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES										
Area 000 UNDESIGNATED										
112 CLASSIFIED SALARIES	47,787.00	53,632.04	58,000.00	2.00	62,000.00	2.00	62,000.00	62,000.00	2.00	
122 SUBSTITUTES - CLASSIFIED	0.00	3,246.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
100 SALARIES	47,787.00	56,879.03	58,000.00	2.00	62,000.00	2.00	62,000.00	62,000.00	2.00	
211 EMPLOYER CONTRIBUTION	8.14	0.00	650.00	0.00	650.00	0.00	650.00	650.00	0.00	
213 PERS BONDS	9,448.48	11,517.26	11,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00	
216 EMPLOYEE CONT, TIER 3	227.39	278.74	270.00	0.00	270.00	0.00	270.00	270.00	0.00	
220 SOCIAL SECURITY ADMINISTRATION	3,486.46	4,273.76	4,600.00	0.00	4,850.00	0.00	4,850.00	4,850.00	0.00	
231 SAIF	1,891.21	2,053.37	2,250.00	0.00	3,250.00	0.00	3,250.00	3,250.00	0.00	
232 UNEMPLOYMENT COMPENSATION	204.05	167.58	250.00	0.00	250.00	0.00	250.00	250.00	0.00	
233 WORKERS COMPENSATION	57.50	65.41	70.00	0.00	75.00	0.00	75.00	75.00	0.00	
241 EMPLOYEES INSURANCE	18,076.30	20,203.70	29,000.00	0.00	27,500.00	0.00	27,500.00	27,500.00	0.00	
243 HSA CONTRIBUTION	1,667.06	1,041.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200 ASSOCIATED PAYROLL COSTS	35,066.59	39,601.42	48,090.00	0.00	49,845.00	0.00	49,845.00	49,845.00	0.00	
322 REPAIRS & MAINTENANCE SERVICES	7,905.41	8,649.82	27,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00	
324 RENTALS	637.37	378.58	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
325 ELECTRICITY	29,900.44	27,480.34	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00	
326 FUEL	107,314.26	79,953.33	120,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	
327 WATER AND SEWAGE	10,109.60	9,766.77	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00	
328 GARBAGE	10,259.00	10,390.05	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00	
342 TRAVEL, OUT OF DISTRICT	0.00	33.33	600.00	0.00	600.00	0.00	600.00	600.00	0.00	
351 TELEPHONE	5,391.91	5,424.64	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00	
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0.00	13,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH											
300	PURCHASED SERVICES		171,517.99	155,326.86	215,100.00	0.00	215,100.00	0.00	215,100.00	215,100.00	0.00
	411 SUPPLIES - GENERAL		10,462.75	9,353.86	15,000.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
	412 SUPPLIES & MATERIALS		8,798.68	10,725.75	15,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
	460 NON-CONSUMABLE ITEMS		537.66	227.90	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
400	SUPPLIES AND MATERIALS		19,799.09	20,307.51	33,000.00	0.00	38,500.00	0.00	38,500.00	38,500.00	0.00
	541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE		0.00	5,553.67	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	542 REPLACEMENT EQUIPMENT PURCHASES		0.00	1,380.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY		0.00	6,933.67	38,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	640 DUES AND FEES		258.00	270.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	670 TAXES AND LICENSES		672.00	582.40	800.00	0.00	800.00	0.00	800.00	800.00	0.00
600	OTHER OBJECTS		930.00	852.40	1,300.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
Total Area	000 UNDESIGNATED		275,100.67	279,900.89	393,490.00	2.00	371,745.00	2.00	371,745.00	371,745.00	2.00
Total Function	2540 OPERATION & MAINTENANCE - PLANT SERVICES		275,100.67	279,900.89	393,490.00	2.00	371,745.00	2.00	371,745.00	371,745.00	2.00
Function	2543 CARE & UPKEEP - GROUNDS										
Area	000 UNDESIGNATED										
	322 REPAIRS & MAINTENANCE SERVICES		1,657.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	324 RENTALS		417.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		2,074.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	413 SUPPLIES & MATERIALS		4,670.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460 NON-CONSUMABLE ITEMS		419.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		5,090.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000 UNDESIGNATED		7,165.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2543 CARE & UPKEEP - GROUNDS		7,165.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660 TECHNOLOGY SERVICES										
Area	000 UNDESIGNATED										
	359 OTHER COMMUNICATION SERVICES		1,380.91	2,910.95	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300	PURCHASED SERVICES		1,380.91	2,910.95	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	550 TECHNOLOGY		0.00	5,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY		0.00	5,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000 UNDESIGNATED		1,380.91	8,900.95	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 604 BURNS HIGH										
Total Function	2660 TECHNOLOGY SERVICES	1,380.91	8,900.95	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Center	604 BURNS HIGH	1,824,399.33	1,909,462.87	2,466,577.00	28.26	2,641,887.00	32.10	2,641,887.00	2,641,887.00	32.10
Grand Totals:		1,824,399.33	1,909,462.87	2,466,577.00	28.26	2,641,887.00	32.10	2,641,887.00	2,641,887.00	32.10

ALTERNATIVE EDUCATION

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE	
Center 607 ALTERNATIVE EDUCATION										
Function 1250	RESOURCE ROOMS									
Area 320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES	58,114.74	50,909.00	54,500.00	1.00	54,500.00	1.00	54,500.00	54,500.00	1.00
112	CLASSIFIED SALARIES	22,895.34	13,465.69	22,000.00	1.00	22,500.00	1.00	22,500.00	22,500.00	1.00
121	SUBSTITUTES - LICENSED	1,878.80	3,430.40	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
122	SUBSTITUTES - CLASSIFIED	1,447.96	889.05	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100	SALARIES	84,336.84	68,694.14	81,500.00	2.00	82,000.00	2.00	82,000.00	82,000.00	2.00
211	EMPLOYER CONTRIBUTION	7.38	122.30	800.00	0.00	800.00	0.00	800.00	800.00	0.00
213	PERS BONDS	14,896.30	13,844.74	15,500.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
216	EMPLOYEE CONT, TIER 3	351.24	274.54	250.00	0.00	250.00	0.00	250.00	250.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,317.17	4,892.42	6,300.00	0.00	6,300.00	0.00	6,300.00	6,300.00	0.00
231	SAIF	394.93	350.98	400.00	0.00	500.00	0.00	500.00	500.00	0.00
232	UNEMPLOYMENT COMPENSATION	185.33	224.44	325.00	0.00	325.00	0.00	325.00	325.00	0.00
233	WORKERS COMPENSATION	60.83	54.01	60.00	0.00	60.00	0.00	60.00	60.00	0.00
241	EMPLOYEES INSURANCE	13,080.08	11,451.98	30,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	35,293.26	31,215.41	53,635.00	0.00	51,735.00	0.00	51,735.00	51,735.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	384.00	360.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300	PURCHASED SERVICES	384.00	360.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0.00	0.00	300.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
412	SUPPLIES & MATERIALS	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
480	COMPUTER HARDWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	1,050.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area 320	SPECIAL EDUCATION	120,014.10	100,269.55	136,685.00	2.00	136,235.00	2.00	136,235.00	136,235.00	2.00
Total Function 1250	RESOURCE ROOMS	120,014.10	100,269.55	136,685.00	2.00	136,235.00	2.00	136,235.00	136,235.00	2.00
Function 1280	ALTERNATIVE EDUCATION									
Area 050	GENERAL CLASSROOM INSTRUCTION									
412	SUPPLIES & MATERIALS	568.98	838.43	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	69.24	100.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	1,200.00	0.00	1,900.00	0.00	1,000.00	1,000.00	0.00
400	SUPPLIES AND MATERIALS	568.98	907.67	2,300.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Area 050	GENERAL CLASSROOM INSTRUCTION	568.98	907.67	2,300.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 607 ALTERNATIVE EDUCATION									
Total Function 1280 ALTERNATIVE EDUCATION	568.98	907.67	2,300.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Function 2410 OFFICE OF THE PRINCIPAL									
Area 320 SPECIAL EDUCATION									
113 ADMINISTRATORS	1,590.54	25,187.89	53,000.00	0.60	18,000.00	0.20	18,000.00	18,000.00	0.20
100 SALARIES	1,590.54	25,187.89	53,000.00	0.60	18,000.00	0.20	18,000.00	18,000.00	0.20
211 EMPLOYER CONTRIBUTION	9.38	148.62	250.00	0.00	250.00	0.00	250.00	250.00	0.00
213 PERS BONDS	311.97	5,226.50	10,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	120.91	1,915.30	4,550.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
231 SAIF	7.45	111.22	90.00	0.00	125.00	0.00	125.00	125.00	0.00
232 UNEMPLOYMENT COMPENSATION	2.80	75.10	100.00	0.00	100.00	0.00	100.00	100.00	0.00
233 WORKERS COMPENSATION	0.52	8.30	50.00	0.00	50.00	0.00	50.00	50.00	0.00
241 EMPLOYEES INSURANCE	385.08	6,428.73	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
200 ASSOCIATED PAYROLL COSTS	838.11	13,913.77	18,540.00	0.00	9,025.00	0.00	9,025.00	9,025.00	0.00
Total Area 320 SPECIAL EDUCATION	2,428.65	39,101.66	71,540.00	0.60	27,025.00	0.20	27,025.00	27,025.00	0.20
Total Function 2410 OFFICE OF THE PRINCIPAL	2,428.65	39,101.66	71,540.00	0.60	27,025.00	0.20	27,025.00	27,025.00	0.20
Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES									
Area 000 UNDESIGNATED									
351 TELEPHONE	489.73	501.69	600.00	0.00	600.00	0.00	600.00	600.00	0.00
300 PURCHASED SERVICES	489.73	501.69	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Area 000 UNDESIGNATED	489.73	501.69	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES	489.73	501.69	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Function 2660 TECHNOLOGY SERVICES									
Area 000 UNDESIGNATED									
359 OTHER COMMUNICATION SERVICES	840.30	1,846.31	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300 PURCHASED SERVICES	840.30	1,846.31	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Area 000 UNDESIGNATED	840.30	1,846.31	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	840.30	1,846.31	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Center 607 ALTERNATIVE EDUCATION	124,341.76	142,626.88	214,125.00	2.60	171,360.00	2.20	171,360.00	171,360.00	2.20

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Grand Totals:	124,341.76	142,626.88	214,125.00	2.60	171,360.00	2.20	171,360.00	171,360.00	2.20

DISTRICT OPERATIONS

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE											
Function 1111 K-5											
Area 000 UNDESIGNATED											
	422	TEXTBOOKS	0.00	55,133.67	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	55,133.67	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
Total Area	000	UNDESIGNATED	0.00	55,133.67	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
Total Function	1111	K-5	0.00	55,133.67	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS											
Area 000 UNDESIGNATED											
	422	TEXTBOOKS	0.00	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	0.00	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
Function 1131 HIGH SCHOOL PROGRAMS											
Area 000 UNDESIGNATED											
	422	TEXTBOOKS	0.00	0.00	26,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	26,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	26,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	0.00	0.00	26,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Function 1250 RESOURCE ROOMS											
Area 000 UNDESIGNATED											
	112	CLASSIFIED SALARIES	349.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	121	SUBSTITUTES - LICENSED	341.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES - CLASSIFIED	116.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	808.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	850.00	0.00	850.00	0.00	850.00	850.00	0.00
	213	PERS BONDS	63.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE	
Center 704 DISTRICT WIDE										
Function 1250 RESOURCE ROOMS										
Area 000 UNDESIGNATED										
216 EMPLOYEE CONT, TIER 3	1.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	61.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 SAIF	15.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232 UNEMPLOYMENT COMPENSATION	1.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233 WORKERS COMPENSATION	1.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 ASSOCIATED PAYROLL COSTS	144.65	0.00	850.00	0.00	850.00	0.00	850.00	850.00	850.00	0.00
Total Area 000 UNDESIGNATED	952.81	0.00	850.00	0.00	850.00	0.00	850.00	850.00	850.00	0.00
Area 320 SPECIAL EDUCATION										
111 CERTIFIED SALARIES	48,646.00	45,380.33	55,000.00	1.00	58,000.00	1.00	58,000.00	58,000.00	58,000.00	1.00
112 CLASSIFIED SALARIES	1,190.92	10,120.03	18,000.00	1.00	34,000.00	2.00	34,000.00	34,000.00	34,000.00	2.00
121 SUBSTITUTES - LICENSED	170.80	7,900.64	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00
122 SUBSTITUTES - CLASSIFIED	0.00	592.57	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
131 ADDITIONAL SALARY	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00
100 SALARIES	50,007.72	63,993.57	83,000.00	2.00	102,000.00	3.00	102,000.00	102,000.00	102,000.00	3.00
211 EMPLOYER CONTRIBUTION	286.47	124.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213 PERS BONDS	10,156.53	10,251.05	15,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00
216 EMPLOYEE CONT, TIER 3	2.91	105.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,730.72	4,813.41	6,400.00	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	0.00
231 SAIF	233.70	282.45	380.00	0.00	750.00	0.00	750.00	750.00	750.00	0.00
232 UNEMPLOYMENT COMPENSATION	112.73	188.77	350.00	0.00	350.00	0.00	350.00	350.00	350.00	0.00
233 WORKERS COMPENSATION	23.80	47.43	300.00	0.00	300.00	0.00	300.00	300.00	300.00	0.00
241 EMPLOYEES INSURANCE	12,000.00	14,561.41	28,000.00	0.00	41,500.00	0.00	41,500.00	41,500.00	41,500.00	0.00
200 ASSOCIATED PAYROLL COSTS	26,546.86	30,374.54	50,430.00	0.00	70,900.00	0.00	70,900.00	70,900.00	70,900.00	0.00
322 REPAIRS & MAINTENANCE SERVICES	267.80	405.00	500.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00
341 TRAVEL, LOCAL IN DISTRICT	110.37	19.10	100.00	0.00	100.00	0.00	100.00	100.00	100.00	0.00
390 OTHER GENERAL PROF & TECHNICAL SERVICES	25,521.29	26,341.75	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00
300 PURCHASED SERVICES	25,899.46	26,765.85	30,600.00	0.00	30,600.00	0.00	30,600.00	30,600.00	30,600.00	0.00
412 SUPPLIES & MATERIALS	1,345.68	1,000.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00
460 NON-CONSUMABLE ITEMS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
400 SUPPLIES AND MATERIALS	1,345.68	1,000.00	3,800.00	0.00	3,800.00	0.00	3,800.00	3,800.00	3,800.00	0.00
Total Area 320 SPECIAL EDUCATION	103,799.72	122,133.96	167,830.00	2.00	207,300.00	3.00	207,300.00	207,300.00	207,300.00	3.00
Total Function 1250 RESOURCE ROOMS	104,752.53	122,133.96	168,680.00	2.00	208,150.00	3.00	208,150.00	208,150.00	208,150.00	3.00
Function 1260 EARLY INTERVENTION										

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE											
Function	1260	EARLY INTERVENTION									
Area	320	SPECIAL EDUCATION									
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300		PURCHASED SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	320	SPECIAL EDUCATION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function	1260	EARLY INTERVENTION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Function	1291	ENGLISH SECOND LANGUAGE									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	0.00	0.00	13,500.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
100		SALARIES	0.00	0.00	13,500.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
	213	PERS BONDS	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
	231	SAIF	0.00	0.00	0.00	0.00	90.00	0.00	90.00	90.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	2,040.00	0.00	2,040.00	2,040.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300		PURCHASED SERVICES	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	412	SUPPLIES & MATERIALS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	421	WORKBOOKS	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	16,100.00	0.00	18,140.00	0.00	18,140.00	18,140.00	0.00
Area	320	SPECIAL EDUCATION									
	122	SUBSTITUTES - CLASSIFIED	0.00	35.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	35.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	2.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	SAIF	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.11	0.00	0.00	25.00	0.00	25.00	25.00	0.00
	233	WORKERS COMPENSATION	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	3.01	0.00	0.00	25.00	0.00	25.00	25.00	0.00
	341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300		PURCHASED SERVICES	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE											
	422	TEXTBOOKS	0.00	0.00	4,000.00	0.00	3,160.00	0.00	3,160.00	3,160.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	4,000.00	0.00	3,160.00	0.00	3,160.00	3,160.00	0.00
Total Area	320	SPECIAL EDUCATION	0.00	38.32	4,300.00	0.00	3,485.00	0.00	3,485.00	3,485.00	0.00
Total Function	1291	ENGLISH SECOND LANGUAGE	0.00	38.32	20,400.00	0.00	21,625.00	0.00	21,625.00	21,625.00	0.00
Function	1295	YOUTH TRANSITION									
Area	000	UNDESIGNATED									
	319	INSTRUCTIONAL, PROF & TECHNICAL SRVS	20,588.85	20,598.85	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
300		PURCHASED SERVICES	20,588.85	20,598.85	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Area	000	UNDESIGNATED	20,588.85	20,598.85	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Function	1295	YOUTH TRANSITION	20,588.85	20,598.85	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Function	2110	ATTENDANCE & SOCIAL WORK SERVICES									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	5,306.94	5,471.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	5,306.94	5,471.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	1,090.91	1,135.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	EMPLOYEE CONT, TIER 3	25.96	26.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	322.64	394.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	SAIF	24.88	24.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	9.37	15.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	6.96	6.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	241	EMPLOYEES INSURANCE	10,687.69	7,880.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	12,168.41	9,483.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	17,475.35	14,955.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2110	ATTENDANCE & SOCIAL WORK SERVICES	17,475.35	14,955.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES									
Area	000	UNDESIGNATED									
	410	CONSUMABLE SUPPLIES & MATERIALS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE										
Total Function	2119 OTHER ATTENDANCE & SOCIAL WORK SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Function	2120 GUIDANCE SERVICES									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	0.00	25,500.00	0.50	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	0.00	25,500.00	0.50	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EMPLOYEES INSURANCE	0.00	0.00	7,250.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	14,745.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	44.57	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300	PURCHASED SERVICES	44.57	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Area	000 UNDESIGNATED	44.57	0.00	40,545.00	0.50	300.00	0.00	300.00	300.00	0.00
Total Function	2120 GUIDANCE SERVICES	44.57	0.00	40,545.00	0.50	300.00	0.00	300.00	300.00	0.00
Function	2132 MEDICAL SERVICES									
Area	320 SPECIAL EDUCATION									
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	PURCHASED SERVICES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Area	320 SPECIAL EDUCATION	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function	2132 MEDICAL SERVICES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function	2140 PSYCHOLOGICAL SERVICES									
Area	320 SPECIAL EDUCATION									
113	ADMINISTRATORS	0.00	0.00	30,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	0.00	30,500.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE											
Function	2140	PSYCHOLOGICAL SERVICES									
Area	320	SPECIAL EDUCATION									
	241	EMPLOYEES INSURANCE	0.00	0.00	7,200.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	16,150.00	0.00	0.00	0.00	0.00	0.00	0.00
	341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300		PURCHASED SERVICES	0.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
	411	SUPPLIES - GENERAL	0.00	0.00	720.00	0.00	720.00	0.00	720.00	720.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	2,170.00	0.00	2,170.00	0.00	2,170.00	2,170.00	0.00
Total Area	320	SPECIAL EDUCATION	0.00	0.00	51,120.00	0.00	4,470.00	0.00	4,470.00	4,470.00	0.00
Total Function	2140	PSYCHOLOGICAL SERVICES	0.00	0.00	51,120.00	0.00	4,470.00	0.00	4,470.00	4,470.00	0.00
Function	2143	PSYCHOLOGICAL COUNSELING SERVICES									
Area	000	UNDESIGNATED									
	111	CERTIFIED SALARIES	0.00	0.00	0.00	0.00	43,133.00	1.00	43,133.00	43,133.00	1.00
100		SALARIES	0.00	0.00	0.00	0.00	43,133.00	1.00	43,133.00	43,133.00	1.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	213	PERS BONDS	0.00	0.00	0.00	0.00	9,300.00	0.00	9,300.00	9,300.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
	231	SAIF	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
	233	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00
	241	EMPLOYEES INSURANCE	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	27,575.00	0.00	27,575.00	27,575.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
300		PURCHASED SERVICES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	411	SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	0.00	0.00	71,708.00	1.00	71,708.00	71,708.00	1.00
Total Function	2143	PSYCHOLOGICAL COUNSELING	0.00	0.00	0.00	0.00	71,708.00	1.00	71,708.00	71,708.00	1.00

Requirements Report

Actuals 2013-14 Actuals 2014-15 Adopted 2015-16 FTE 2015-16 Proposed 2016-17 Proposed FTE Approved 2016-17 Adopted 2016-17 Adopted FTE

Center 704 DISTRICT WIDE

SERVICES

Function 2153 AUDIOLOGY SERVICES

Area 320 SPECIAL EDUCATION

390 OTHER GENERAL PROF & TECHNICAL SERVICES 0.00 0.00 400.00 0.00 400.00 0.00 400.00 400.00 0.00

300 PURCHASED SERVICES 0.00 0.00 400.00 0.00 400.00 0.00 400.00 400.00 0.00

Total Area 320 SPECIAL EDUCATION 0.00 0.00 400.00 0.00 400.00 0.00 400.00 400.00 0.00

Total Function 2153 AUDIOLOGY SERVICES 0.00 0.00 400.00 0.00 400.00 0.00 400.00 400.00 0.00

Function 2160 OTHER STUDENT TREATMENT SERVICES

Area 320 SPECIAL EDUCATION

390 OTHER GENERAL PROF & TECHNICAL SERVICES 5,736.24 19,695.75 18,000.00 0.00 18,000.00 0.00 18,000.00 18,000.00 0.00

300 PURCHASED SERVICES 5,736.24 19,695.75 18,000.00 0.00 18,000.00 0.00 18,000.00 18,000.00 0.00

412 SUPPLIES & MATERIALS 0.00 0.00 500.00 0.00 500.00 0.00 500.00 500.00 0.00

430 LIBRARY BOOKS 0.00 0.00 90.00 0.00 90.00 0.00 90.00 90.00 0.00

460 NON-CONSUMABLE ITEMS 0.00 0.00 130.00 0.00 130.00 0.00 130.00 130.00 0.00

400 SUPPLIES AND MATERIALS 0.00 0.00 720.00 0.00 720.00 0.00 720.00 720.00 0.00

Total Area 320 SPECIAL EDUCATION 5,736.24 19,695.75 18,720.00 0.00 18,720.00 0.00 18,720.00 18,720.00 0.00

Total Function 2160 OTHER STUDENT TREATMENT SERVICES 5,736.24 19,695.75 18,720.00 0.00 18,720.00 0.00 18,720.00 18,720.00 0.00

Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SERVICES

Area 320 SPECIAL EDUCATION

112 CLASSIFIED SALARIES 31,210.74 31,097.25 33,000.00 1.00 17,000.00 0.50 17,000.00 17,000.00 0.50

113 ADMINISTRATORS 16,489.08 12,844.44 74,000.00 1.00 90,000.00 1.00 90,000.00 90,000.00 1.00

100 SALARIES 47,699.82 43,941.69 107,000.00 2.00 107,000.00 1.50 107,000.00 107,000.00 1.50

211 EMPLOYER CONTRIBUTION 280.11 259.26 1,000.00 0.00 1,000.00 0.00 1,000.00 1,000.00 0.00

213 PERS BONDS 9,358.95 9,117.97 21,000.00 0.00 23,000.00 0.00 23,000.00 23,000.00 0.00

220 SOCIAL SECURITY ADMINISTRATION 3,648.81 3,346.47 8,300.00 0.00 8,300.00 0.00 8,300.00 8,300.00 0.00

231 SAIF 224.48 193.90 450.00 0.00 725.00 0.00 725.00 725.00 0.00

232 UNEMPLOYMENT COMPENSATION 95.86 131.28 450.00 0.00 450.00 0.00 450.00 450.00 0.00

233 WORKERS COMPENSATION 27.43 30.06 30.00 0.00 55.00 0.00 55.00 55.00 0.00

241 EMPLOYEES INSURANCE 12,068.43 13,065.14 28,000.00 0.00 22,500.00 0.00 22,500.00 22,500.00 0.00

242 TUITION REIMBURSEMENT 0.00 0.00 1,900.00 0.00 2,500.00 0.00 2,500.00 2,500.00 0.00

200 ASSOCIATED PAYROLL COSTS 25,704.07 26,144.08 61,130.00 0.00 58,530.00 0.00 58,530.00 58,530.00 0.00

322 REPAIRS & MAINTENANCE SERVICES 880.00 940.00 1,200.00 0.00 1,200.00 0.00 1,200.00 1,200.00 0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE											
Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SERVICES											
Area 320 SPECIAL EDUCATION											
324	RENTALS		142.48	142.48	150.00	0.00	150.00	0.00	150.00	150.00	0.00
342	TRAVEL, OUT OF DISTRICT		449.71	1,186.38	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
353	POSTAGE		1,000.00	1,535.09	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES		20,032.74	5,946.48	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
300	PURCHASED SERVICES		22,504.93	9,750.43	20,100.00	0.00	20,100.00	0.00	20,100.00	20,100.00	0.00
411	SUPPLIES - GENERAL		711.78	688.65	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON-CONSUMABLE ITEMS		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
470	COMPUTER SOFTWARE		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
480	COMPUTER HARDWARE		0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
400	SUPPLIES AND MATERIALS		711.78	688.65	6,300.00	0.00	6,300.00	0.00	6,300.00	6,300.00	0.00
640	DUES AND FEES		0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS		0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	320 SPECIAL EDUCATION		96,620.60	80,623.85	194,530.00	2.00	191,930.00	1.50	191,930.00	191,930.00	1.50
Total Function	2190 SERVICE DIRECTION, STUDENT SUPPORT SERVICES		96,620.60	80,623.85	194,530.00	2.00	191,930.00	1.50	191,930.00	191,930.00	1.50
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES											
Area 320 SPECIAL EDUCATION											
242	TUITION REIMBURSEMENT		0.00	0.00	3,650.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	3,650.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Area	320 SPECIAL EDUCATION		0.00	0.00	3,650.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES		0.00	0.00	3,650.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2213 CURRICULUM DEVELOPMENT											
Area 000 UNDESIGNATED											
111	CERTIFIED SALARIES		0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	ADDITIONAL SALARY		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
100	SALARIES		0.00	9,000.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
211	EMPLOYER CONTRIBUTION		0.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
213	PERS BONDS		0.00	1,867.50	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	688.50	700.00	0.00	700.00	0.00	700.00	700.00	0.00
231	SAIF		0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
241	EMPLOYEES INSURANCE		0.00	278.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE										
200	ASSOCIATED PAYROLL COSTS	0.00	2,834.20	2,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	108.92	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
300	PURCHASED SERVICES	0.00	108.92	4,200.00	0.00	4,200.00	0.00	4,200.00	4,200.00	0.00
411	SUPPLIES - GENERAL	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
Total Area	000 UNDESIGNATED	0.00	11,943.12	14,150.00	0.00	14,150.00	0.00	14,150.00	14,150.00	0.00
Total Function	2213 CURRICULUM DEVELOPMENT	0.00	11,943.12	14,150.00	0.00	14,150.00	0.00	14,150.00	14,150.00	0.00
Function	2230 ASSESSMENT AND TESTING									
Area	000 UNDESIGNATED									
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	2,164.80	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300	PURCHASED SERVICES	0.00	2,164.80	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
411	SUPPLIES - GENERAL	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Total Area	000 UNDESIGNATED	0.00	2,164.80	5,250.00	0.00	5,250.00	0.00	5,250.00	5,250.00	0.00
Total Function	2230 ASSESSMENT AND TESTING	0.00	2,164.80	5,250.00	0.00	5,250.00	0.00	5,250.00	5,250.00	0.00
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT									
Area	000 UNDESIGNATED									
121	SUBSTITUTES - LICENSED	1,451.80	4,459.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUBSTITUTES - CLASSIFIED	0.00	165.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	ADDITIONAL SALARY	0.00	11,708.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	1,451.80	16,334.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	2.53	40.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	95.01	3,036.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	EMPLOYEE CONT, TIER 3	0.84	32.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	111.04	1,234.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	6.75	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	4.35	48.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	1.11	6.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243	HSA CONTRIBUTION	0.00	518.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	221.63	4,990.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT	3,945.06	660.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE										
300	PURCHASED SERVICES	3,945.06	660.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000 UNDESIGNATED	5,618.49	21,984.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	320 SPECIAL EDUCATION									
121	SUBSTITUTES - LICENSED	0.00	257.28	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00
100	SALARIES	0.00	257.28	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
213	PERS BONDS	0.00	53.39	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	19.68	450.00	0.00	450.00	0.00	450.00	450.00	0.00
231	SAIF	0.00	1.14	26.00	0.00	26.00	0.00	26.00	26.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	75.18	1,651.00	0.00	1,651.00	0.00	1,651.00	1,651.00	0.00
342	TRAVEL, OUT OF DISTRICT	2,372.28	1,447.31	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300	PURCHASED SERVICES	2,372.28	1,447.31	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	320 SPECIAL EDUCATION	2,372.28	1,779.77	9,451.00	0.00	9,451.00	0.00	9,451.00	9,451.00	0.00
Area	330 TARGETED STAFF DEVELOPMENT									
213	PERS BONDS	31.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	31.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	330 TARGETED STAFF DEVELOPMENT	31.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	8,022.54	23,764.45	9,451.00	0.00	9,451.00	0.00	9,451.00	9,451.00	0.00
Function	2310 BOARD OF EDUCATION SERVICES									
Area	000 UNDESIGNATED									
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS	600.00	4,390.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
323	OSBA SERVICES	331.00	748.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
324	RENTALS	142.44	142.44	150.00	0.00	150.00	0.00	150.00	150.00	0.00
342	TRAVEL, OUT OF DISTRICT	363.96	0.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
353	POSTAGE	0.00	1,500.00	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
354	ADVERTISING	247.50	513.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
381	AUDIT SERVICES	18,330.00	17,980.00	19,500.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
382	LEGAL SERVICES	0.00	3,000.00	7,500.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
388	ELECTION SERVICES	0.00	982.26	1,850.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
300	PURCHASED SERVICES	20,014.90	29,255.70	38,550.00	0.00	40,050.00	0.00	40,050.00	40,050.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE											
Function	2310	BOARD OF EDUCATION SERVICES									
Area	000	UNDESIGNATED									
411	SUPPLIES - GENERAL		747.94	1,490.16	1,650.00	0.00	1,650.00	0.00	1,650.00	1,650.00	0.00
440	PERIODICALS		145.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
460	NON-CONSUMABLE ITEMS		0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
470	COMPUTER SOFTWARE		275.00	200.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
400	SUPPLIES AND MATERIALS		1,167.94	1,690.16	2,450.00	0.00	2,450.00	0.00	2,450.00	2,450.00	0.00
640	DUES AND FEES		4,710.05	3,996.02	4,850.00	0.00	4,850.00	0.00	4,850.00	4,850.00	0.00
651	LIABILITY INSURANCE		0.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
600	OTHER OBJECTS		4,710.05	3,996.02	5,650.00	0.00	5,650.00	0.00	5,650.00	5,650.00	0.00
Total Area	000	UNDESIGNATED	25,892.89	34,941.88	46,650.00	0.00	48,150.00	0.00	48,150.00	48,150.00	0.00
Total Function	2310	BOARD OF EDUCATION SERVICES	25,892.89	34,941.88	46,650.00	0.00	48,150.00	0.00	48,150.00	48,150.00	0.00
Function	2320	EXECUTIVE ADMINISTRATION SERVICES									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		20,996.99	21,406.44	0.00	0.00	26,000.00	1.00	26,000.00	26,000.00	1.00
113	ADMINISTRATORS		103,000.00	105,060.00	109,000.00	1.00	118,000.00	1.00	118,000.00	118,000.00	1.00
114	MANAGERIAL-CLASSIFIED		0.00	0.00	22,500.00	0.50	46,000.00	1.00	46,000.00	46,000.00	1.00
100	SALARIES		123,996.99	126,466.44	131,500.00	1.50	190,000.00	3.00	190,000.00	190,000.00	3.00
211	EMPLOYER CONTRIBUTION		731.49	746.04	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
213	PERS BONDS		24,321.03	26,241.72	25,500.00	0.00	41,000.00	0.00	41,000.00	41,000.00	0.00
216	EMPLOYEE CONT, TIER 3		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		9,060.53	9,243.74	10,100.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
231	SAIF		584.58	558.24	600.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
232	UNEMPLOYMENT COMPENSATION		208.39	362.42	500.00	0.00	500.00	0.00	500.00	500.00	0.00
233	WORKERS COMPENSATION		49.72	50.18	65.00	0.00	100.00	0.00	100.00	100.00	0.00
241	EMPLOYEES INSURANCE		18,782.36	18,102.48	22,000.00	0.00	44,000.00	0.00	44,000.00	44,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		53,738.10	55,304.82	60,215.00	0.00	103,450.00	0.00	103,450.00	103,450.00	0.00
324	RENTALS		256.83	142.48	300.00	0.00	300.00	0.00	300.00	300.00	0.00
341	TRAVEL, LOCAL IN DISTRICT		58.65	0.00	170.00	0.00	170.00	0.00	170.00	170.00	0.00
342	TRAVEL, OUT OF DISTRICT		4,628.57	4,591.27	6,900.00	0.00	6,900.00	0.00	6,900.00	6,900.00	0.00
351	TELEPHONE		0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
353	POSTAGE		0.00	1,500.00	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES		0.00	99.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300	PURCHASED SERVICES		4,944.05	6,332.75	10,020.00	0.00	10,020.00	0.00	10,020.00	10,020.00	0.00
411	SUPPLIES - GENERAL		1,453.19	2,354.54	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
440	PERIODICALS		0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
470	COMPUTER SOFTWARE		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE										
Function	2320	EXECUTIVE ADMINISTRATION SERVICES								
Area	000	UNDESIGNATED								
480	COMPUTER HARDWARE	0.00	692.30	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
400	SUPPLIES AND MATERIALS	1,453.19	3,046.84	4,800.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0.00	6,871.00	13,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
500	CAPITAL OUTLAY	0.00	6,871.00	13,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640	DUES AND FEES	1,249.00	1,691.00	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
600	OTHER OBJECTS	1,249.00	1,691.00	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
Total Area	000 UNDESIGNATED	185,381.33	199,712.85	221,135.00	1.50	314,870.00	3.00	314,870.00	314,870.00	3.00
Total Function	2320 EXECUTIVE ADMINISTRATION SERVICES	185,381.33	199,712.85	221,135.00	1.50	314,870.00	3.00	314,870.00	314,870.00	3.00
Function	2491	ACTIVITIES DIRECTOR								
Area	230	ATHLETICS								
342	TRAVEL, OUT OF DISTRICT	1,974.07	658.47	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300	PURCHASED SERVICES	1,974.07	658.47	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	230 ATHLETICS	1,974.07	658.47	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function	2491 ACTIVITIES DIRECTOR	1,974.07	658.47	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function	2520	FISCAL SERVICES								
Area	000	UNDESIGNATED								
112	CLASSIFIED SALARIES	20,987.50	21,548.30	37,700.00	1.00	17,000.00	0.50	17,000.00	17,000.00	0.50
122	SUBSTITUTES - CLASSIFIED	0.00	35.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	ADDITIONAL SALARY	0.00	0.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	20,987.50	21,584.12	37,700.00	1.00	17,000.00	0.50	17,000.00	17,000.00	0.50
211	EMPLOYER CONTRIBUTION	123.81	605.84	375.00	0.00	375.00	0.00	375.00	375.00	0.00
213	PERS BONDS	4,117.59	4,449.25	7,500.00	0.00	3,700.00	0.00	3,700.00	3,700.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,524.73	1,538.08	2,900.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
231	SAIF	99.13	(5,470.54)	175.00	0.00	175.00	0.00	175.00	175.00	0.00
232	UNEMPLOYMENT COMPENSATION	35.42	60.89	150.00	0.00	150.00	0.00	150.00	150.00	0.00
233	WORKERS COMPENSATION	(2,050.54)	(2.91)	20.00	0.00	20.00	0.00	20.00	20.00	0.00
241	EMPLOYEES INSURANCE	5,961.00	6,134.81	14,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	9,811.14	7,315.59	25,620.00	0.00	13,320.00	0.00	13,320.00	13,320.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE										
Function	2520	FISCAL SERVICES								
Area	000	UNDESIGNATED								
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS	61,800.00	61,800.00	65,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	1,100.00	1,300.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
324	RENTALS	142.48	142.48	200.00	0.00	200.00	0.00	200.00	200.00	0.00
342	TRAVEL, OUT OF DISTRICT	2,572.89	343.45	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
353	POSTAGE	300.00	1,500.00	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
355	PRINTING AND BINDING	0.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300	PURCHASED SERVICES	65,915.37	65,085.93	73,300.00	0.00	73,300.00	0.00	73,300.00	73,300.00	0.00
411	SUPPLIES - GENERAL	972.47	1,114.94	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470	COMPUTER SOFTWARE	19,776.09	10,635.68	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
480	COMPUTER HARDWARE	117.40	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
400	SUPPLIES AND MATERIALS	20,865.96	11,750.62	15,200.00	0.00	15,200.00	0.00	15,200.00	15,200.00	0.00
640	DUES AND FEES	1,916.92	1,388.09	1,250.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
641	OTHER FEES	997.97	1,141.97	4,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
652	FIDELITY BOND PREMIUMS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
670	TAXES AND LICENSES	0.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
600	OTHER OBJECTS	2,914.89	2,530.06	7,000.00	0.00	5,250.00	0.00	5,250.00	5,250.00	0.00
Total Area	000 UNDESIGNATED	120,494.86	108,266.32	158,820.00	1.00	124,070.00	0.50	124,070.00	124,070.00	0.50
Total Function	2520 FISCAL SERVICES	120,494.86	108,266.32	158,820.00	1.00	124,070.00	0.50	124,070.00	124,070.00	0.50
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES								
Area	000	UNDESIGNATED								
112	CLASSIFIED SALARIES	2,212.70	7,245.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114	MANAGERIAL-CLASSIFIED	23,179.94	25,299.94	26,500.00	0.50	27,500.00	0.50	27,500.00	27,500.00	0.50
122	SUBSTITUTES - CLASSIFIED	67,825.42	40,109.37	65,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
124	TEMPORARY - CLASSIFIED	1,310.40	8,351.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	94,528.46	81,006.36	91,500.00	0.50	92,500.00	0.50	92,500.00	92,500.00	0.50
211	EMPLOYER CONTRIBUTION	171.85	184.41	600.00	0.00	600.00	0.00	600.00	600.00	0.00
213	PERS BONDS	11,546.27	14,183.81	11,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
216	EMPLOYEE CONT, TIER 3	149.40	152.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	7,169.32	6,144.63	7,100.00	0.00	7,100.00	0.00	7,100.00	7,100.00	0.00
231	SAIF	3,951.78	2,937.51	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
232	UNEMPLOYMENT COMPENSATION	86.71	240.92	400.00	0.00	400.00	0.00	400.00	400.00	0.00
233	WORKERS COMPENSATION	129.02	101.36	500.00	0.00	500.00	0.00	500.00	500.00	0.00
241	EMPLOYEES INSURANCE	5,553.87	5,627.05	7,200.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
243	HSA CONTRIBUTION	713.80	507.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	29,472.02	30,079.25	28,800.00	0.00	33,100.00	0.00	33,100.00	33,100.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE										
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES								
Area	000	UNDESIGNATED								
	351	4,420.15	4,579.30	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
300	PURCHASED SERVICES		4,420.15	4,579.30	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
	412	10.99	31.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		10.99	31.01	0.00	0.00	0.00	0.00	0.00	0.00
	541	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY		0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	653	81,424.00	81,304.00	90,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
600	OTHER OBJECTS		81,424.00	81,304.00	90,000.00	0.00	100,000.00	0.00	100,000.00	0.00
Total Area	000	209,855.62	202,999.92	215,800.00	0.50	231,100.00	0.50	231,100.00	231,100.00	0.50
Total Function	2540	209,855.62	202,999.92	215,800.00	0.50	231,100.00	0.50	231,100.00	231,100.00	0.50
Function	2543	CARE & UPKEEP - GROUNDS								
Area	000	UNDESIGNATED								
	112	36,504.00	38,230.40	41,000.00	1.00	42,000.00	1.00	42,000.00	42,000.00	1.00
	124	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100	SALARIES		36,504.00	38,230.40	46,000.00	1.00	47,000.00	1.00	47,000.00	1.00
	211	215.33	225.60	275.00	0.00	275.00	0.00	275.00	275.00	0.00
	213	7,166.83	7,932.83	8,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
	220	2,700.45	2,825.14	3,500.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
	231	1,454.73	1,386.47	1,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	232	63.00	110.83	175.00	0.00	175.00	0.00	175.00	175.00	0.00
	233	31.89	31.05	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	241	11,922.00	12,000.00	14,500.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		23,554.23	24,511.92	28,000.00	0.00	29,600.00	0.00	29,600.00	0.00
	322	0.00	16,974.77	43,000.00	0.00	43,000.00	0.00	43,000.00	43,000.00	0.00
	324	0.00	520.00	3,200.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
	390	0.00	930.11	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
300	PURCHASED SERVICES		0.00	18,424.88	48,700.00	0.00	48,700.00	0.00	48,700.00	0.00
	413	0.00	8,979.79	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
	460	0.00	150.61	2,550.00	0.00	2,550.00	0.00	2,550.00	2,550.00	0.00
400	SUPPLIES AND MATERIALS		0.00	9,130.40	18,550.00	0.00	18,550.00	0.00	18,550.00	0.00
	541	0.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE											
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
542		REPLACEMENT EQUIPMENT PURCHASES	0.00	11,975.00	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
500		CAPITAL OUTLAY	0.00	13,975.00	21,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
640		DUES AND FEES	0.00	104.50	200.00	0.00	200.00	0.00	200.00	200.00	0.00
600		OTHER OBJECTS	0.00	104.50	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Area	000	UNDESIGNATED	60,058.23	104,377.10	162,450.00	1.00	160,050.00	1.00	160,050.00	160,050.00	1.00
Total Function	2543	CARE & UPKEEP - GROUNDS	60,058.23	104,377.10	162,450.00	1.00	160,050.00	1.00	160,050.00	160,050.00	1.00
Function	2550	STUDENT TRANSPORTATION SERVICES									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	79,704.21	84,304.70	100,000.00	4.05	105,000.00	4.05	105,000.00	105,000.00	4.05
113		ADMINISTRATORS	4,758.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114		MANAGERIAL-CLASSIFIED	23,180.06	25,300.06	26,500.00	0.50	27,500.00	0.50	27,500.00	27,500.00	0.50
122		SUBSTITUTES - CLASSIFIED	3,126.51	6,180.56	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
100		SALARIES	110,769.32	115,785.32	133,500.00	4.55	139,500.00	4.55	139,500.00	139,500.00	4.55
211		EMPLOYER CONTRIBUTION	349.91	2,496.92	1,300.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
213		PERS BONDS	19,138.62	22,475.22	24,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
216		EMPLOYEE CONT, TIER 3	180.66	232.27	120.00	0.00	120.00	0.00	120.00	120.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	7,516.30	8,050.39	10,250.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
231		SAIF	4,532.53	4,614.53	6,200.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
232		UNEMPLOYMENT COMPENSATION	249.20	315.75	500.00	0.00	500.00	0.00	500.00	500.00	0.00
233		WORKERS COMPENSATION	107.71	108.55	120.00	0.00	120.00	0.00	120.00	120.00	0.00
241		EMPLOYEES INSURANCE	56,050.55	41,784.44	72,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
243		HSA CONTRIBUTION	999.46	513.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	89,124.94	80,591.69	114,490.00	0.00	108,540.00	0.00	108,540.00	108,540.00	0.00
318		PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST	0.00	1,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	7,523.42	24,160.71	21,200.00	0.00	22,200.00	0.00	22,200.00	22,200.00	0.00
324		RENTALS	24.00	24.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
325		ELECTRICITY	2,926.42	2,458.08	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
326		FUEL	4,695.39	3,427.46	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
328		GARBAGE	379.25	384.25	500.00	0.00	500.00	0.00	500.00	500.00	0.00
331		REIMBURSABLE STUDENT TRANSPORTATION	0.00	80.28	750.00	0.00	750.00	0.00	750.00	750.00	0.00
342		TRAVEL, OUT OF DISTRICT	590.70	611.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
351		TELEPHONE	2,126.17	2,173.81	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
359		OTHER COMMUNICATION SERVICES	600.00	600.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,528.00	1,776.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		PURCHASED SERVICES	20,393.35	36,720.59	37,450.00	0.00	40,450.00	0.00	40,450.00	40,450.00	0.00
411		SUPPLIES - GENERAL	28,929.63	22,632.26	35,600.00	0.00	37,100.00	0.00	37,100.00	37,100.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE										
Function	2550	STUDENT TRANSPORTATION SERVICES								
Area	000	UNDESIGNATED								
	412	4,018.30	15,115.19	13,400.00	0.00	13,900.00	0.00	13,900.00	13,900.00	0.00
	460	268.31	2,080.27	1,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS	33,216.24	39,827.72	50,500.00	0.00	53,500.00	0.00	53,500.00	53,500.00	0.00
	542	0.00	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	0.00	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	640	127.50	218.50	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	651	0.00	0.00	13,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	670	0.00	44.80	500.00	0.00	500.00	0.00	500.00	500.00	0.00
600	OTHER OBJECTS	127.50	263.30	13,900.00	0.00	10,900.00	0.00	10,900.00	10,900.00	0.00
Total Area	000 UNDESIGNATED	253,631.35	274,568.62	349,840.00	4.55	352,890.00	4.55	352,890.00	352,890.00	4.55
Area	230	ATHLETICS								
	322	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300	PURCHASED SERVICES	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	411	0.00	810.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	412	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS	0.00	810.33	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Area	230 ATHLETICS	0.00	810.33	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
Area	320	SPECIAL EDUCATION								
	322	0.00	2,392.00	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
300	PURCHASED SERVICES	0.00	2,392.00	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
	411	4,854.79	6,002.11	3,300.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
	412	193.50	662.28	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	5,048.29	6,664.39	3,800.00	0.00	3,800.00	0.00	3,800.00	3,800.00	0.00
	651	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
600	OTHER OBJECTS	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	320 SPECIAL EDUCATION	5,048.29	9,056.39	7,600.00	0.00	7,600.00	0.00	7,600.00	7,600.00	0.00
Total Function	2550	STUDENT TRANSPORTATION SERVICES	258,679.64	284,435.34	359,040.00	4.55	362,090.00	4.55	362,090.00	4.55
Function	2642	RECRUITMENT & PLACEMENT SERVICES								

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE										
Function	2642	RECRUITMENT & PLACEMENT SERVICES								
Area	000	UNDESIGNATED								
	342	TRAVEL, OUT OF DISTRICT	0.00	235.75	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	70.00	340.00	500.00	0.00	500.00	0.00	500.00	500.00
300		PURCHASED SERVICES	70.00	575.75	500.00	0.00	500.00	0.00	500.00	500.00
	411	SUPPLIES - GENERAL	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	175.00	575.75	500.00	0.00	500.00	0.00	500.00	500.00
Total Function	2642	RECRUITMENT & PLACEMENT SERVICES	175.00	575.75	500.00	0.00	500.00	0.00	500.00	500.00
Function	2649	OTHER STAFF SERVICES								
Area	000	UNDESIGNATED								
	270	POST RETIREMENT BENEFITS	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	150.00	221.00	210.00	0.00	210.00	0.00	210.00	210.00
300		PURCHASED SERVICES	150.00	221.00	210.00	0.00	210.00	0.00	210.00	210.00
	412	SUPPLIES & MATERIALS	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
400		SUPPLIES AND MATERIALS	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
	640	DUES AND FEES	5,180.00	5,352.80	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00
600		OTHER OBJECTS	5,180.00	5,352.80	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00
Total Area	000	UNDESIGNATED	5,330.00	5,573.80	12,360.00	0.00	6,360.00	0.00	6,360.00	6,360.00
Total Function	2649	OTHER STAFF SERVICES	5,330.00	5,573.80	12,360.00	0.00	6,360.00	0.00	6,360.00	6,360.00
Function	2660	TECHNOLOGY SERVICES								
Area	000	UNDESIGNATED								
	112	CLASSIFIED SALARIES	0.00	0.00	55,000.00	1.00	55,000.00	1.00	55,000.00	55,000.00
100		SALARIES	0.00	0.00	55,000.00	1.00	55,000.00	1.00	55,000.00	55,000.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00
	213	PERS BONDS	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	4,300.00	0.00	4,300.00	0.00	4,300.00	4,300.00
	231	SAIF	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE											
Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	233	WORKERS COMPENSATION	0.00	0.00	40.00	0.00	40.00	0.00	40.00	40.00	0.00
	241	EMPLOYEES INSURANCE	0.00	0.00	14,500.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	29,740.00	0.00	29,240.00	0.00	29,240.00	29,240.00	0.00
	319	INSTRUCTIONAL, PROF & TECHNICAL SRVS	0.00	27,951.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	359	OTHER COMMUNICATION SERVICES	270.30	532.31	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	300	PURCHASED SERVICES	270.30	28,483.31	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
	410	CONSUMABLE SUPPLIES & MATERIALS	0.00	1,012.30	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	460	NON-CONSUMABLE ITEMS	2,238.21	5,142.47	26,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	470	COMPUTER SOFTWARE	2,485.00	2,275.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	480	COMPUTER HARDWARE	0.00	96,050.26	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
	400	SUPPLIES AND MATERIALS	4,723.21	104,480.03	105,500.00	0.00	104,500.00	0.00	104,500.00	104,500.00	0.00
Total Area	000	UNDESIGNATED	4,993.51	132,963.34	200,740.00	1.00	199,240.00	1.00	199,240.00	199,240.00	1.00
Area	260	TECHNOLOGY									
	640	DUES AND FEES	218.40	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	600	OTHER OBJECTS	218.40	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Area	260	TECHNOLOGY	218.40	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Area	320	SPECIAL EDUCATION									
	359	OTHER COMMUNICATION SERVICES	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	300	PURCHASED SERVICES	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Area	320	SPECIAL EDUCATION	0.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Total Function	2660	TECHNOLOGY SERVICES	5,211.91	132,963.34	206,340.00	1.00	204,840.00	1.00	204,840.00	204,840.00	1.00
Function	2662	SYSTEMS ANALYSIS SERVICES									
Area	260	TECHNOLOGY									
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	166,298.16	141,222.08	190,500.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
	300	PURCHASED SERVICES	166,298.16	141,222.08	190,500.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
Total Area	260	TECHNOLOGY	166,298.16	141,222.08	190,500.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE										
Total Function	2662 SYSTEMS ANALYSIS SERVICES	166,298.16	141,222.08	190,500.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
Function	2690 OTHER SUPPORT SERVICES - CENTRAL									
Area	000 UNDESIGNATED									
	112 CLASSIFIED SALARIES	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
100	SALARIES	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	211 EMPLOYER CONTRIBUTION	0.00	0.00	55.00	0.00	55.00	0.00	55.00	55.00	0.00
	213 PERS BONDS	0.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	231 SAIF	0.00	0.00	75.00	0.00	75.00	0.00	75.00	75.00	0.00
	241 EMPLOYEES INSURANCE	0.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	1,950.00	0.00	1,230.00	0.00	1,230.00	1,230.00	0.00
	411 SUPPLIES - GENERAL	222.43	316.71	250.00	0.00	250.00	0.00	250.00	250.00	0.00
400	SUPPLIES AND MATERIALS	222.43	316.71	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Total Area	000 UNDESIGNATED	222.43	316.71	6,200.00	0.00	5,480.00	0.00	5,480.00	5,480.00	0.00
Total Function	2690 OTHER SUPPORT SERVICES - CENTRAL	222.43	316.71	6,200.00	0.00	5,480.00	0.00	5,480.00	5,480.00	0.00
Function	2700 SUPPLEMENTAL RETIREMENT PROGRAM									
Area	000 UNDESIGNATED									
	116 SUPPL RETIRE STIPENDS	8,041.67	6,000.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
100	SALARIES	8,041.67	6,000.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	220 SOCIAL SECURITY ADMINISTRATION	541.40	459.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	231 SAIF	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232 UNEMPLOYMENT COMPENSATION	10.50	18.00	75.00	0.00	75.00	0.00	75.00	75.00	0.00
	233 WORKERS COMPENSATION	2.38	2.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	241 EMPLOYEES INSURANCE	2,190.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	2,744.69	479.09	575.00	0.00	575.00	0.00	575.00	575.00	0.00
Total Area	000 UNDESIGNATED	10,786.36	6,479.09	6,575.00	0.00	6,575.00	0.00	6,575.00	6,575.00	0.00
Total Function	2700 SUPPLEMENTAL RETIREMENT PROGRAM	10,786.36	6,479.09	6,575.00	0.00	6,575.00	0.00	6,575.00	6,575.00	0.00
Function	5200 TRANSFER OF FUNDS									
Area	000 UNDESIGNATED									
	710 FUND MODIFICATIONS	327,864.46	300,661.62	364,000.00	0.00	364,000.00	0.00	364,000.00	364,000.00	0.00

Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Center 704 DISTRICT WIDE											
700	TRANSFERS		327,864.46	300,661.62	364,000.00	0.00	364,000.00	0.00	364,000.00	364,000.00	0.00
Total Area	000	UNDESIGNATED	327,864.46	300,661.62	364,000.00	0.00	364,000.00	0.00	364,000.00	364,000.00	0.00
Total Function	5200	TRANSFER OF FUNDS	327,864.46	300,661.62	364,000.00	0.00	364,000.00	0.00	364,000.00	364,000.00	0.00
Function	6110	OPERATING CONTINGENCY									
Area	000	UNDESIGNATED									
	810	PLANNED RESERVE	0.00	0.00	211,023.00	0.00	211,023.00	0.00	211,023.00	211,023.00	0.00
	800	OTHER USES OF FUNDS	0.00	0.00	211,023.00	0.00	211,023.00	0.00	211,023.00	211,023.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	211,023.00	0.00	211,023.00	0.00	211,023.00	211,023.00	0.00
Total Function	6110	OPERATING CONTINGENCY	0.00	0.00	211,023.00	0.00	211,023.00	0.00	211,023.00	211,023.00	0.00
Total Center	704	DISTRICT WIDE	1,631,465.64	1,874,236.39	2,782,289.00	14.05	2,832,762.00	16.05	2,832,762.00	2,832,762.00	16.05
Grand Totals:			1,631,465.64	1,874,236.39	2,782,289.00	14.05	2,832,762.00	16.05	2,832,762.00	2,832,762.00	16.05

SPECIAL REVENUE FUNDS

**HARNEY COUNTY SCHOOL DISTRICT NO. 3
SPECIAL REVENUE FUNDS
ADOPTED BUDGET
2016/2017**

AS ADOPTED JUNE 14, 2016	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
1000: INSTRUCTION	1,249,869	1,242,949	1,336,601	1,348,775	1,348,775	1,348,775
2000: SUPPORT SERVICES	380,188	501,386	559,439	717,615	717,615	717,615
3000: ENTERPRISE & COMMUNITY	285,504	292,915	342,600	343,000	343,000	343,000
4000: FACILITIES ACQUISITION	-	-	-	-	-	-
5000: TRANSFERS/FUND TO FUND	20,993	-	-	-	-	-
6000: CONTINGENCIES	-	-	-	-	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	183,516	158,182	-	-	-	-
TOTAL REQUIREMENTS	\$ 2,120,070	\$ 2,195,431	\$ 2,238,640	\$ 2,409,390	\$ 2,409,390	\$ 2,409,390
TOTAL RESOURCES (except property taxes)	\$ 2,120,070	\$ 2,195,431	\$ 2,238,640	\$ 2,409,390	\$ 2,409,390	\$ 2,409,390

Funds Included	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
Fund 201: Building Improvements	5,150	-	-	-	-	-
Fund 210: Bus Fund	212,946	179,377	105,500	106,500	106,500	106,500
Fund 221: Vehicle	5,145	5,145	5,745	5,745	5,745	5,745
Fund 222: Laundry	15,843	-	-	-	-	-
Fund 223: Title II	52,339	60,950	75,000	75,000	75,000	75,000
Fund 240: RTI: Response to Intervention (New)	8,011	7,367	10,000	10,000	10,000	10,000
Fund 245: Dr. John Fund	52	52	52	52	52	52
Fund 248: TAPP Grant (Tribal Attendance Pilot Project)	-	-	-	90,000	90,000	90,000
Fund 252: Monroe	589,988	655,812	620,000	686,773	686,773	686,773
Fund 256: Transition	51,069	59,617	63,141	66,425	66,425	66,425
Fund 257: Title I	321,905	318,958	300,000	276,500	276,500	276,500
Fund 258: Focus Grants -2 (New)	-	68,532	50,000	50,000	50,000	50,000
Fund 260: Title VI Rural	15,959	15,730	17,000	17,000	17,000	17,000
Fund 264: IDEA	187,900	140,914	250,000	250,000	250,000	250,000
Fund 266: Indian ED	13,074	12,323	15,000	16,060	16,060	16,060
Fund 268: SPR & I	1,605	408	1,835	1,835	1,835	1,835
Fund 270: Athletic	255,548	262,660	310,267	336,000	336,000	336,000
Fund 275: Food Services	281,115	289,697	334,100	334,500	334,500	334,500
Fund 280: Revolving (ASB)	94,705	109,906	75,000	80,000	80,000	80,000
Fund 285: Gift and Memorial	7,716	7,983	6,000	7,000	7,000	7,000
Special Revenue Funds 201-299	2,120,070	2,195,431	2,238,640	2,409,390	2,409,390	2,409,390

**HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000**

Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 201 BLDG IMPROVEMENT									
5400 BEG FUND BALANCE	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 201 BLDG IMPROVEMENT	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 201	BLDG IMPROVEMENT									
Function 5200	TRANSFER OF FUNDS									
700	TRANSFERS	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5200	TRANSFER OF FUNDS	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 201	BLDG IMPROVEMENT	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 210 BUS FUND									
1510 INTEREST ON INVESTMENTS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
1000 REVENUE - LOCAL SOURCES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
3222 SSF TRANSPORT	79,920.00	72,156.00	53,000.00	0.00	61,000.00	0.00	61,000.00	61,000.00	0.00
3000 REVENUE - STATE SOURCES	79,920.00	72,156.00	53,000.00	0.00	61,000.00	0.00	61,000.00	61,000.00	0.00
5400 BEG FUND BALANCE	133,026.44	107,220.96	52,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
5000 REVENUE - OTHER	133,026.44	107,220.96	52,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Total Fund 210 BUS FUND	212,946.44	179,376.96	105,500.00	0.00	106,500.00	0.00	106,500.00	106,500.00	0.00

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			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 210	BUS FUND										
Function 2550	STUDENT TRANSPORTATION SERVICES										
300	PURCHASED SERVICES		0.00	0.00	8,000.00	0.00	3,700.00	0.00	3,700.00	3,700.00	0.00
500	CAPITAL OUTLAY		0.00	0.00	37,600.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
600	OTHER OBJECTS		105,725.48	105,725.48	59,900.00	0.00	72,800.00	0.00	72,800.00	72,800.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES		105,725.48	105,725.48	105,500.00	0.00	106,500.00	0.00	106,500.00	106,500.00	0.00
Total Fund 210	BUS FUND		105,725.48	105,725.48	105,500.00	0.00	106,500.00	0.00	106,500.00	106,500.00	0.00

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	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 221 VEHICLE									
1990 MISC	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
1000 REVENUE - LOCAL SOURCES	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
5300 SALE OF/COMP FOR FIXED ASSETS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
5400 BEG FUND BALANCE	5,145.48	5,145.48	5,145.00	0.00	5,145.00	0.00	5,145.00	5,145.00	0.00
5000 REVENUE - OTHER	5,145.48	5,145.48	5,645.00	0.00	5,645.00	0.00	5,645.00	5,645.00	0.00
Total Fund 221 VEHICLE	5,145.48	5,145.48	5,745.00	0.00	5,745.00	0.00	5,745.00	5,745.00	0.00

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		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 221 VEHICLE										
Function	2540 OPERATION & MAINTENANCE - PLANT SERVICES									
500	CAPITAL OUTLAY	0.00	0.00	5,745.00	0.00	5,745.00	0.00	5,745.00	5,745.00	0.00
Total Function	2540 OPERATION & MAINTENANCE - PLANT SERVICES	0.00	0.00	5,745.00	0.00	5,745.00	0.00	5,745.00	5,745.00	0.00
Total Fund 221	VEHICLE	0.00	0.00	5,745.00	0.00	5,745.00	0.00	5,745.00	5,745.00	0.00

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	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 222 LAUNDRY									
5400 BEG FUND BALANCE	15,842.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	15,842.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 222 LAUNDRY	15,842.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 222 LAUNDRY											
Function	5200	TRANSFER OF FUNDS									
	700	TRANSFERS	15,842.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5200 TRANSFER OF FUNDS			15,842.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 222 LAUNDRY			15,842.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 223 TITLE II									
1990 MISC	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4502 RESTRICTED REV FROM FED GOV'T	52,014.34	60,950.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
4000 REVENUE - FED SOURCES	52,014.34	60,950.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
5400 BEG FUND BALANCE	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 223 TITLE II	52,339.34	60,950.09	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00

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		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 223 TITLE II										
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
100	SALARIES	1,452.00	9,595.04	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	404.83	1,902.69	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
300	PURCHASED SERVICES	50,202.55	46,921.79	50,700.00	0.00	50,700.00	0.00	50,700.00	50,700.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	52,059.38	58,419.52	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									
300	PURCHASED SERVICES	0.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	0.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Function 2520	FISCAL SERVICES									
600	OTHER OBJECTS	279.87	2,530.48	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 2520	FISCAL SERVICES	279.87	2,530.48	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Function 2640	STAFF SERVICES									
300	PURCHASED SERVICES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2640	STAFF SERVICES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Fund 223	TITLE II	52,339.25	60,950.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00

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Fund 240 RTI									
1990 MISC	0.00	364.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	0.00	364.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 RESTRICTED REVENUE	0.00	4,785.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
2000 REVENUE - INTRMD SOURCES	0.00	4,785.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
4700 GRANTS-IN-AID FROM FED GOVT VI	8,011.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4000 REVENUE - FED SOURCES	8,011.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 BEG FUND BALANCE	0.00	2,217.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	0.00	2,217.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 240 RTI	8,011.00	7,367.04	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

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Fund 240	RTI									
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
100	SALARIES	2,135.00	382.12	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	405.67	77.15	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
300	PURCHASED SERVICES	3,252.44	3,522.97	4,650.00	0.00	4,650.00	0.00	4,650.00	4,650.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	5,793.11	3,982.24	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 240	RTI	5,793.11	3,982.24	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

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	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 245 DR JOHN FUND									
5400 BEG FUND BALANCE	51.95	51.95	52.00	0.00	52.00	0.00	52.00	52.00	0.00
5000 REVENUE - OTHER	51.95	51.95	52.00	0.00	52.00	0.00	52.00	52.00	0.00
Total Fund 245 DR JOHN FUND	51.95	51.95	52.00	0.00	52.00	0.00	52.00	52.00	0.00

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		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 245 DR JOHN FUND										
Function	1111 K-5									
400	SUPPLIES AND MATERIALS	0.00	0.00	52.00	0.00	52.00	0.00	52.00	52.00	0.00
Total Function 1111 K-5		0.00	0.00	52.00	0.00	52.00	0.00	52.00	52.00	0.00
Total Fund 245 DR JOHN FUND		0.00	0.00	52.00	0.00	52.00	0.00	52.00	52.00	0.00

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	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 248 TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)									
4700 GRANTS-IN-AID FROM FED GOVT VI	0.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
4000 REVENUE - FED SOURCES	0.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
Total Fund 248 TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)	0.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00

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		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 248	TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)									
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES									
100	SALARIES	0.00	0.00	0.00	0.00	61,000.00	1.00	61,000.00	61,000.00	1.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	29,000.00	0.00	29,000.00	29,000.00	0.00
Total Function 2110	ATTENDANCE & SOCIAL WORK SERVICES	0.00	0.00	0.00	0.00	90,000.00	1.00	90,000.00	90,000.00	1.00
Total Fund 248	TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)	0.00	0.00	0.00	0.00	90,000.00	1.00	90,000.00	90,000.00	1.00

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Fund 252 MONROE SCHOOL-YOUTH CORRECTIONS									
1990 MISC	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3299 OTHER RESTRICTED GRANTS-IN-AID	547,455.34	594,932.26	570,000.00	0.00	631,773.00	0.00	631,773.00	631,773.00	0.00
3000 REVENUE - STATE SOURCES	547,455.34	594,932.26	570,000.00	0.00	631,773.00	0.00	631,773.00	631,773.00	0.00
4501 RESTRICTED REV FROM FED GOV'T	19,816.51	26,537.08	25,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
4508 RESTRICTED REV FROM FED GOV'T	22,715.78	26,617.40	25,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
4510 RESTRICTED REV FROM FED GOV'T	0.00	1,725.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000 REVENUE - FED SOURCES	42,532.29	54,880.20	50,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
Total Fund 252 MONROE SCHOOL-YOUTH CORRECTIONS	589,987.63	655,812.46	620,000.00	0.00	686,773.00	0.00	686,773.00	686,773.00	0.00

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		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS									
Function 1250	RESOURCE ROOMS									
100	SALARIES	58,289.80	50,258.44	47,000.00	1.00	52,000.00	1.00	52,000.00	52,000.00	1.00
200	ASSOCIATED PAYROLL COSTS	4,872.07	4,244.93	9,420.00	0.00	9,420.00	0.00	9,420.00	9,420.00	0.00
Total Function 1250	RESOURCE ROOMS	63,161.87	54,503.37	56,420.00	1.00	61,420.00	1.00	61,420.00	61,420.00	1.00
Function 1294	YOUTH CORRECTIONS EDUCATION									
100	SALARIES	236,578.41	227,055.85	241,500.00	5.80	243,500.00	5.80	243,500.00	243,500.00	5.80
200	ASSOCIATED PAYROLL COSTS	127,565.55	121,995.80	146,875.00	0.00	138,612.00	0.00	138,612.00	138,612.00	0.00
300	PURCHASED SERVICES	17,982.13	37,135.74	37,550.00	0.00	50,050.00	0.00	50,050.00	50,050.00	0.00
400	SUPPLIES AND MATERIALS	72,462.06	47,929.96	29,800.00	0.00	29,750.00	0.00	29,750.00	29,750.00	0.00
Total Function 1294	YOUTH CORRECTIONS EDUCATION	454,588.15	434,117.35	455,725.00	5.80	461,912.00	5.80	461,912.00	461,912.00	5.80
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
300	PURCHASED SERVICES	783.14	1,876.46	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	783.14	1,876.46	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Function 2410	OFFICE OF THE PRINCIPAL									
100	SALARIES	32,336.10	81,050.48	52,500.00	0.90	84,286.00	1.00	84,286.00	84,286.00	1.00
200	ASSOCIATED PAYROLL COSTS	18,843.04	48,998.52	29,755.00	0.00	52,955.00	0.00	52,955.00	52,955.00	0.00
300	PURCHASED SERVICES	769.27	1,150.50	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
400	SUPPLIES AND MATERIALS	753.54	639.69	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
600	OTHER OBJECTS	1,649.00	368.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2410	OFFICE OF THE PRINCIPAL	54,350.95	132,207.19	85,655.00	0.90	140,641.00	1.00	140,641.00	140,641.00	1.00
Function 2520	FISCAL SERVICES									

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		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS									
600	OTHER OBJECTS	16,263.22	25,271.69	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Function 2520	FISCAL SERVICES	16,263.22	25,271.69	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Function 2660	TECHNOLOGY SERVICES									
300	PURCHASED SERVICES	840.30	1,846.31	1,400.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
500	CAPITAL OUTLAY	0.00	5,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660	TECHNOLOGY SERVICES	840.30	7,836.31	1,400.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS	589,987.63	655,812.37	620,000.00	7.70	686,773.00	7.80	686,773.00	686,773.00	7.80

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Fund 256 TRANSITION									
4517 RESTRICTED REV FROM FED GOV'T	51,069.43	59,616.71	63,141.00	0.00	66,425.00	0.00	66,425.00	66,425.00	0.00
4000 REVENUE - FED SOURCES	51,069.43	59,616.71	63,141.00	0.00	66,425.00	0.00	66,425.00	66,425.00	0.00
Total Fund 256 TRANSITION	51,069.43	59,616.71	63,141.00	0.00	66,425.00	0.00	66,425.00	66,425.00	0.00

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			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 256	TRANSITION										
Function 1295	YOUTH TRANSITION										
100	SALARIES		27,835.12	28,374.13	29,700.00	0.75	31,200.00	0.75	31,200.00	31,200.00	0.75
200	ASSOCIATED PAYROLL COSTS		18,531.11	18,952.93	22,891.00	0.00	23,675.00	0.00	23,675.00	23,675.00	0.00
300	PURCHASED SERVICES		31.58	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
400	SUPPLIES AND MATERIALS		1,849.88	8,939.53	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 1295	YOUTH TRANSITION		48,247.69	56,266.59	56,241.00	0.75	58,525.00	0.75	58,525.00	58,525.00	0.75
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES										
300	PURCHASED SERVICES		0.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES		0.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT										
300	PURCHASED SERVICES		1,286.19	771.98	2,300.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		1,286.19	771.98	2,300.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		1,535.55	2,578.14	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 2520	FISCAL SERVICES		1,535.55	2,578.14	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Fund 256	TRANSITION		51,069.43	59,616.71	63,141.00	0.75	66,425.00	0.75	66,425.00	66,425.00	0.75

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Fund 257 TITLE ONE									
1990 MISC	185.32	1,112.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	185.32	1,112.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4501 RESTRICTED REV FROM FED GOV'T	321,719.09	317,845.67	300,000.00	0.00	276,500.00	0.00	276,500.00	276,500.00	0.00
4000 REVENUE - FED SOURCES	321,719.09	317,845.67	300,000.00	0.00	276,500.00	0.00	276,500.00	276,500.00	0.00
Total Fund 257 TITLE ONE	321,904.41	318,957.80	300,000.00	0.00	276,500.00	0.00	276,500.00	276,500.00	0.00

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Fund 257	TITLE ONE									
Function 1272	TITLE I									
100	SALARIES	163,821.68	159,764.54	151,600.00	2.50	132,000.00	1.75	132,000.00	132,000.00	1.75
200	ASSOCIATED PAYROLL COSTS	86,152.52	92,654.21	87,900.00	0.00	77,100.00	0.00	77,100.00	77,100.00	0.00
300	PURCHASED SERVICES	6,975.07	25,494.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	42,050.36	167.30	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 1272	TITLE I	298,999.63	278,080.91	241,000.00	2.50	210,600.00	1.75	210,600.00	210,600.00	1.75
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES									
100	SALARIES	9,214.56	10,488.98	6,500.00	0.43	8,000.00	0.43	8,000.00	8,000.00	0.43
200	ASSOCIATED PAYROLL COSTS	3,829.44	7,197.02	7,000.00	0.00	7,300.00	0.00	7,300.00	7,300.00	0.00
300	PURCHASED SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2110	ATTENDANCE & SOCIAL WORK SERVICES	13,044.00	17,686.00	14,000.00	0.43	15,800.00	0.43	15,800.00	15,800.00	0.43
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES									
100	SALARIES	1,659.85	1,080.63	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	683.59	318.95	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
300	PURCHASED SERVICES	19.99	7,040.54	20,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	900.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	2,363.43	8,440.12	26,000.00	0.00	31,100.00	0.00	31,100.00	31,100.00	0.00
Function 2520	FISCAL SERVICES									
600	OTHER OBJECTS	6,789.17	13,788.90	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
Total Function 2520	FISCAL SERVICES	6,789.17	13,788.90	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
Function 3300	COMMUNITY SERVICES									

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		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 257	TITLE ONE									
100	SALARIES	0.00	0.00	3,700.00	0.00	3,700.00	0.00	3,700.00	3,700.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300	PURCHASED SERVICES	610.38	806.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	97.80	154.94	2,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
Total Function 3300	COMMUNITY SERVICES	708.18	961.87	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Total Fund 257	TITLE ONE	321,904.41	318,957.80	300,000.00	2.93	276,500.00	2.18	276,500.00	276,500.00	2.18

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Fund 258 TITLE I - FOCUS GRANTS									
3299 OTHER RESTRICTED GRANTS-IN-AID	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 REVENUE - STATE SOURCES	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4502 RESTRICTED REV FROM FED GOV'T	0.00	28,531.69	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
4000 REVENUE - FED SOURCES	0.00	28,531.69	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 258 TITLE I - FOCUS GRANTS	0.00	68,531.69	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00

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Fund 258	TITLE I - FOCUS GRANTS									
Function 1272	TITLE I									
100	SALARIES	0.00	14,456.28	27,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	4,945.62	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
300	PURCHASED SERVICES	0.00	14,844.85	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
400	SUPPLIES AND MATERIALS	0.00	34,110.85	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1272	TITLE I	0.00	68,357.60	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES									
100	SALARIES	0.00	102.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	71.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	0.00	174.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 258	TITLE I - FOCUS GRANTS	0.00	68,531.69	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00

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Fund 260 TITLE SIX RURAL									
4502 RESTRICTED REV FROM FED GOV'T	15,958.64	15,729.55	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
4000 REVENUE - FED SOURCES	15,958.64	15,729.55	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
Total Fund 260 TITLE SIX RURAL	15,958.64	15,729.55	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00

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Fund 260	TITLE SIX RURAL										
Function 1291	ENGLISH SECOND LANGUAGE										
400	SUPPLIES AND MATERIALS		15,958.64	14,960.00	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
Total Function 1291	ENGLISH SECOND LANGUAGE		15,958.64	14,960.00	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		0.00	676.19	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2520	FISCAL SERVICES		0.00	676.19	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Fund 260	TITLE SIX RURAL		15,958.64	15,636.19	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00

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Fund 264 IDEA									
1990 MISC	0.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	0.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4508 RESTRICTED REV FROM FED GOV'T	187,900.14	140,868.24	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
4000 REVENUE - FED SOURCES	187,900.14	140,868.24	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
Total Fund 264 IDEA	187,900.14	140,914.24	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00

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Fund 264	I D E A									
Function 1250	RESOURCE ROOMS									
100	SALARIES	83,254.27	65,467.07	128,757.00	5.26	128,757.00	5.26	128,757.00	128,757.00	5.26
200	ASSOCIATED PAYROLL COSTS	71,895.31	53,610.26	77,924.00	0.00	77,924.00	0.00	77,924.00	77,924.00	0.00
300	PURCHASED SERVICES	8,633.16	8,956.34	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS	6,667.58	9,445.49	10,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 1250	RESOURCE ROOMS	170,450.32	137,479.16	216,681.00	5.26	216,681.00	5.26	216,681.00	216,681.00	5.26
Function 2113	SOCIAL WORK SERVICES									
400	SUPPLIES AND MATERIALS	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Function 2113	SOCIAL WORK SERVICES	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Function 2142	PSYCHOLOGICAL TESTING SERVICES									
300	PURCHASED SERVICES	7,303.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2142	PSYCHOLOGICAL TESTING SERVICES	7,303.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES									
100	SALARIES	4,932.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	1,570.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	3,643.21	150.00	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
400	SUPPLIES AND MATERIALS	0.00	449.63	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES	10,146.30	599.63	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
100	SALARIES	0.00	2,250.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	585.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund 264 I D E A											
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0.00	2,835.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2520	FISCAL SERVICES									
600		OTHER OBJECTS	0.00	0.00	319.00	0.00	319.00	0.00	319.00	319.00	0.00
Total Function	2520	FISCAL SERVICES	0.00	0.00	319.00	0.00	319.00	0.00	319.00	319.00	0.00
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
400		SUPPLIES AND MATERIALS	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Fund 264	I D E A		187,900.14	140,914.24	250,000.00	5.26	250,000.00	5.26	250,000.00	250,000.00	5.26

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Fund 266 INDIAN ED									
4311 RESTRICTED REV FROM FED GOV'T	13,074.00	12,323.00	15,000.00	0.00	16,060.00	0.00	16,060.00	16,060.00	0.00
4000 REVENUE - FED SOURCES	13,074.00	12,323.00	15,000.00	0.00	16,060.00	0.00	16,060.00	16,060.00	0.00
Total Fund 266 INDIAN ED	13,074.00	12,323.00	15,000.00	0.00	16,060.00	0.00	16,060.00	16,060.00	0.00

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Fund 266	INDIAN ED										
Function 1111	K-5										
100	SALARIES		10,718.36	8,015.51	9,264.00	0.30	10,264.00	0.30	10,264.00	10,264.00	0.30
200	ASSOCIATED PAYROLL COSTS		2,355.64	4,307.49	5,736.00	0.00	5,796.00	0.00	5,796.00	5,796.00	0.00
Total Function 1111	K-5		13,074.00	12,323.00	15,000.00	0.30	16,060.00	0.30	16,060.00	16,060.00	0.30
Total Fund 266	INDIAN ED		13,074.00	12,323.00	15,000.00	0.30	16,060.00	0.30	16,060.00	16,060.00	0.30

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Fund 268 SPR&I FORMULA									
4500 RESTRICTED REV FROM FED GOV'T	1,605.00	408.06	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00
4000 REVENUE - FED SOURCES	1,605.00	408.06	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00
Total Fund 268 SPR&I FORMULA	1,605.00	408.06	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00

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Fund 268	SPR&I FORMULA									
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES									
100	SALARIES	999.14	343.04	900.00	0.00	900.00	0.00	900.00	900.00	0.00
200	ASSOCIATED PAYROLL COSTS	209.34	65.02	392.00	0.00	392.00	0.00	392.00	392.00	0.00
300	PURCHASED SERVICES	396.52	0.00	470.00	0.00	470.00	0.00	470.00	470.00	0.00
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES	1,605.00	408.06	1,762.00	0.00	1,762.00	0.00	1,762.00	1,762.00	0.00
Function 2520	FISCAL SERVICES									
600	OTHER OBJECTS	0.00	0.00	73.00	0.00	73.00	0.00	73.00	73.00	0.00
Total Function 2520	FISCAL SERVICES	0.00	0.00	73.00	0.00	73.00	0.00	73.00	73.00	0.00
Total Fund 268	SPR&I FORMULA	1,605.00	408.06	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00

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Fund 270 ATHLETIC									
1710 ADMISSIONS	16,050.85	19,761.11	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
1711 SEASON TICKET SALES	6,600.00	7,745.00	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
1730 STUDENT ORGANIZATION MEMBERS	35,810.00	36,899.00	40,500.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
1760 CLUB FUND RAISING	0.00	6,228.87	6,000.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
1920 CONTRIBUTIONS-DONATIONS FROM	7,222.71	5,740.83	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
1960 RECOVERY OF PRIOR YEAR EXPENI	728.60	9,539.35	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 MISC	6,770.67	3,160.86	9,767.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
1000 REVENUE - LOCAL SOURCES	73,182.83	89,075.02	103,267.00	0.00	112,000.00	0.00	112,000.00	112,000.00	0.00
5200 INTERFUND TRANSFERS	182,364.71	173,584.70	207,000.00	0.00	224,000.00	0.00	224,000.00	224,000.00	0.00
5000 REVENUE - OTHER	182,364.71	173,584.70	207,000.00	0.00	224,000.00	0.00	224,000.00	224,000.00	0.00
Total Fund 270 ATHLETIC	255,547.54	262,659.72	310,267.00	0.00	336,000.00	0.00	336,000.00	336,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 270	ATHLETIC									
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
100	SALARIES	10,401.00	11,545.00	12,950.00	0.00	13,550.00	0.00	13,550.00	13,550.00	0.00
200	ASSOCIATED PAYROLL COSTS	1,085.86	2,526.32	2,387.00	0.00	3,019.00	0.00	3,019.00	3,019.00	0.00
300	PURCHASED SERVICES	4,069.72	2,560.00	4,300.00	0.00	4,600.00	0.00	4,600.00	4,600.00	0.00
400	SUPPLIES AND MATERIALS	456.47	636.94	1,700.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
600	OTHER OBJECTS	0.00	266.02	600.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR	16,013.05	17,534.28	21,937.00	0.00	24,169.00	0.00	24,169.00	24,169.00	0.00
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
100	SALARIES	64,649.00	64,687.00	69,600.00	0.00	81,513.00	0.00	81,513.00	81,513.00	0.00
200	ASSOCIATED PAYROLL COSTS	14,968.56	16,169.04	19,945.00	0.00	19,143.00	0.00	19,143.00	19,143.00	0.00
300	PURCHASED SERVICES	41,808.40	31,855.45	38,900.00	0.00	42,500.00	0.00	42,500.00	42,500.00	0.00
400	SUPPLIES AND MATERIALS	12,393.51	15,247.07	21,475.00	0.00	24,200.00	0.00	24,200.00	24,200.00	0.00
500	CAPITAL OUTLAY	1,774.50	0.00	(175.00)	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	3,921.00	3,530.00	6,400.00	0.00	9,600.00	0.00	9,600.00	9,600.00	0.00
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	139,514.97	131,488.56	156,145.00	0.00	176,956.00	0.00	176,956.00	176,956.00	0.00
Function 2491	ACTIVITIES DIRECTOR									
100	SALARIES	31,985.79	31,475.80	35,300.00	0.85	43,400.00	1.05	43,400.00	43,400.00	1.05
200	ASSOCIATED PAYROLL COSTS	11,402.32	11,276.32	13,695.00	0.00	15,985.00	0.00	15,985.00	15,985.00	0.00
400	SUPPLIES AND MATERIALS	1,615.18	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2491	ACTIVITIES DIRECTOR	45,003.29	42,752.12	50,495.00	0.85	59,385.00	1.05	59,385.00	59,385.00	1.05
Function 2550	STUDENT TRANSPORTATION SERVICES									

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 270	ATHLETIC									
100	SALARIES	16,208.07	18,734.41	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	7,437.12	12,870.39	7,390.00	0.00	5,890.00	0.00	5,890.00	5,890.00	0.00
300	PURCHASED SERVICES	1,801.00	2,444.00	5,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400	SUPPLIES AND MATERIALS	17,443.28	14,055.06	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	42,889.47	48,103.86	49,390.00	0.00	44,890.00	0.00	44,890.00	44,890.00	0.00
Function 2559	OTHER STUDENT TRANSPORTATION SERVICES									
300	PURCHASED SERVICES	12,126.76	22,780.90	32,300.00	0.00	30,600.00	0.00	30,600.00	30,600.00	0.00
Total Function 2559	OTHER STUDENT TRANSPORTATION SERVICES	12,126.76	22,780.90	32,300.00	0.00	30,600.00	0.00	30,600.00	30,600.00	0.00
Total Fund 270	ATHLETIC	255,547.54	262,659.72	310,267.00	0.85	336,000.00	1.05	336,000.00	336,000.00	1.05

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 275 FOOD SERVICE									
1612 LUNCH	41,017.31	38,068.15	54,000.00	0.00	54,000.00	0.00	54,000.00	54,000.00	0.00
1622 OPP LUNCH/SNACKS	217.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1970 SERVICES PROVIDED OTHER FUNDS	1,323.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 MISC	464.02	2,267.48	500.00	0.00	500.00	0.00	500.00	500.00	0.00
1000 REVENUE - LOCAL SOURCES	43,022.10	40,335.63	54,500.00	0.00	54,500.00	0.00	54,500.00	54,500.00	0.00
3102 STATE SCHOOL FUND - SCHOOL LUN	3,005.25	2,529.90	2,600.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
3000 REVENUE - STATE SOURCES	3,005.25	2,529.90	2,600.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
4505 RESTRICTED REV FROM FED GOV'T	211,603.81	214,933.14	215,000.00	0.00	215,000.00	0.00	215,000.00	215,000.00	0.00
4910 COMMODITY VALUE	12,141.23	15,312.69	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
4000 REVENUE - FED SOURCES	223,745.04	230,245.83	227,000.00	0.00	227,000.00	0.00	227,000.00	227,000.00	0.00
5200 INTERFUND TRANSFERS	11,342.75	16,585.92	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
5000 REVENUE - OTHER	11,342.75	16,585.92	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 275 FOOD SERVICE	281,115.14	289,697.28	334,100.00	0.00	334,500.00	0.00	334,500.00	334,500.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 275	FOOD SERVICE										
Function 3100	FOOD SERVICES										
100	SALARIES		78,320.85	75,701.55	88,800.00	3.90	89,400.00	3.90	89,400.00	89,400.00	3.90
200	ASSOCIATED PAYROLL COSTS		61,316.89	67,063.80	82,500.00	0.00	82,800.00	0.00	82,800.00	82,800.00	0.00
300	PURCHASED SERVICES		504.24	1,825.78	700.00	0.00	700.00	0.00	700.00	700.00	0.00
400	SUPPLIES AND MATERIALS		139,170.88	143,649.45	160,600.00	0.00	159,600.00	0.00	159,600.00	159,600.00	0.00
600	OTHER OBJECTS		1,802.28	1,456.70	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 3100	FOOD SERVICES		281,115.14	289,697.28	334,100.00	3.90	334,500.00	3.90	334,500.00	334,500.00	3.90
Total Fund 275	FOOD SERVICE		281,115.14	289,697.28	334,100.00	3.90	334,500.00	3.90	334,500.00	334,500.00	3.90

**HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000**

Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 280 REVOLVING									
1920 CONTRIBUTIONS-DONATIONS FROM	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
1990 MISC	32,198.03	45,015.32	24,850.00	0.00	29,850.00	0.00	29,850.00	29,850.00	0.00
1000 REVENUE - LOCAL SOURCES	32,198.03	45,015.32	25,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
5400 BEG FUND BALANCE	62,506.87	64,890.88	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
5000 REVENUE - OTHER	62,506.87	64,890.88	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 280 REVOLVING	94,704.90	109,906.20	75,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00

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Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 280	REVOLVING										
Function 1111	K-5										
400	SUPPLIES AND MATERIALS		29,814.02	37,837.77	42,300.00	0.00	52,900.00	0.00	52,900.00	52,900.00	0.00
Total Function 1111	K-5		29,814.02	37,837.77	42,300.00	0.00	52,900.00	0.00	52,900.00	52,900.00	0.00
Function 1112	No Longer A Usable Code										
400	SUPPLIES AND MATERIALS		0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1112	No Longer A Usable Code		0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS										
400	SUPPLIES AND MATERIALS		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 1131	HIGH SCHOOL PROGRAMS										
400	SUPPLIES AND MATERIALS		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES										
400	SUPPLIES AND MATERIALS		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2110	ATTENDANCE & SOCIAL WORK SERVICES		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES										
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2540	OPERATION & MAINTENANCE - PLANT SERVICES										
500	CAPITAL OUTLAY		0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
<hr/>										
Fund 280	REVOLVING									
<hr/>										
Total Function 2540	OPERATION & MAINTENANCE - PLANT SERVICES	0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
<hr/>										
Total Fund 280	REVOLVING	29,814.02	37,837.77	75,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00

**HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000**

Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 285 GIFT & MEMORIAL									
1920 CONTRIBUTIONS-DONATIONS FROM	3,735.70	3,995.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
1000 REVENUE - LOCAL SOURCES	3,735.70	3,995.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
5400 BEG FUND BALANCE	3,980.67	3,988.42	3,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
5000 REVENUE - OTHER	3,980.67	3,988.42	3,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Fund 285 GIFT & MEMORIAL	7,716.37	7,983.42	6,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

			Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 285	GIFT & MEMORIAL										
Function 1111	K-5										
400	SUPPLIES AND MATERIALS		47.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 K-5			47.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1390	SCHOLARSHIP										
300	PURCHASED SERVICES		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1390 SCHOLARSHIP			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2540	OPERATION & MAINTENANCE - PLANT SERVICES										
400	SUPPLIES AND MATERIALS		0.00	1,940.91	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES			0.00	1,940.91	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2543	CARE & UPKEEP - GROUNDS										
300	PURCHASED SERVICES		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2543 CARE & UPKEEP - GROUNDS			0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 3360	WELFARE ACTIVITIES										
400	SUPPLIES AND MATERIALS		3,680.75	2,256.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 3360 WELFARE ACTIVITIES			3,680.75	2,256.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 285	GIFT & MEMORIAL		3,727.95	4,196.94	6,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00

DEBT SERVICE FUNDS

**HARNEY COUNTY SCHOOL DISTRICT NO. 3
DEBT SERVICE FUND
ADOPTED BUDGET**

2016/2017

AS ADOPTED JUNE 14, 2016	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
1000: INSTRUCTION	-	-	-	-	-	-
2000: SUPPORT SERVICES	-	-	-	-	-	-
3000: ENTERPRISE & COMMUNITY	-	-	-	-	-	-
4000: FACILITIES ACQUISITION	-	-	-	-	-	-
5000: TRANSFERS/FUND TO FUND/DEBT SERVICE	1,005,485	1,045,885	1,093,000	1,144,000	1,144,000	1,144,000
6000: CONTINGENCIES	-	-	-	-	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	78,691	80,333	-	-	-	-
TOTAL REQUIREMENTS	\$ 1,084,176	\$ 1,126,218	\$ 1,093,000	\$ 1,144,000	\$ 1,144,000	\$ 1,144,000
TOTAL RESOURCES (except property taxes)	888,499	926,317	883,000	928,000	928,000	928,000
PROPERTY TAXES TO BE RECEIVED	195,677	199,900	210,000	216,000	216,000	216,000
TOTAL RESOURCES	\$ 1,084,176	\$ 1,126,218	\$ 1,093,000	\$ 1,144,000	\$ 1,144,000	\$ 1,144,000

Funds Included	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
Fund 300: Debt Service (Energy Project)	-	-	-	-	-	-
Fund 302: Debt Service (PERS Bond)	830,179	880,755	883,000	928,000	928,000	928,000
Fund 303: Debt Service (Construction Bond)	253,997	245,462	210,000	216,000	216,000	216,000
Debt Service Funds 300-303	1,084,176	1,126,218	1,093,000	1,144,000	1,144,000	1,144,000

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 302 DEBT SERVICE PERS									
1510 INTEREST ON INVESTMENTS	39.55	41.63	250.00	0.00	250.00	0.00	250.00	250.00	0.00
1970 SERVICES PROVIDED OTHER FUNDS	802,242.67	847,584.86	876,750.00	0.00	921,750.00	0.00	921,750.00	921,750.00	0.00
1000 REVENUE - LOCAL SOURCES	802,282.22	847,626.49	877,000.00	0.00	922,000.00	0.00	922,000.00	922,000.00	0.00
5400 BEG FUND BALANCE	27,896.49	33,128.71	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
5000 REVENUE - OTHER	27,896.49	33,128.71	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Total Fund 302 DEBT SERVICE PERS	830,178.71	880,755.20	883,000.00	0.00	928,000.00	0.00	928,000.00	928,000.00	0.00

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Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 302	DEBT SERVICE PERS									
Function 5110	LONG-TERM DEBT SERVICE									
610	REDEMPTION OF PRINCIPAL	241,731.20	244,564.90	248,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
620	INTEREST	555,318.80	592,485.10	635,000.00	0.00	678,000.00	0.00	678,000.00	678,000.00	0.00
600	OTHER OBJECTS	797,050.00	837,050.00	883,000.00	0.00	928,000.00	0.00	928,000.00	928,000.00	0.00
Total Function 5110	LONG-TERM DEBT SERVICE	797,050.00	837,050.00	883,000.00	0.00	928,000.00	0.00	928,000.00	928,000.00	0.00
Total Fund 302	DEBT SERVICE PERS	797,050.00	837,050.00	883,000.00	0.00	928,000.00	0.00	928,000.00	928,000.00	0.00

**HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 303 DEBT SERVICE - GO BOND '06									
1111 CURRENT YEAR TAXES	175,483.50	182,045.11	196,000.00	0.00	202,000.00	0.00	202,000.00	202,000.00	0.00
1112 PRIOR YEAR TAXES	18,385.13	16,475.07	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
1114 PYMTS IN LIEU OF PROP TAXES	1,808.18	1,380.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	195,676.81	199,900.44	210,000.00	0.00	216,000.00	0.00	216,000.00	216,000.00	0.00
5400 BEG FUND BALANCE	58,320.23	45,561.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	58,320.23	45,561.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 303 DEBT SERVICE - GO BOND '06	253,997.04	245,462.42	210,000.00	0.00	216,000.00	0.00	216,000.00	216,000.00	0.00

**HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000**

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 303	DEBT SERVICE - GO BOND '06									
Function 5110	LONG-TERM DEBT SERVICE									
610	REDEMPTION OF PRINCIPAL	115,000.00	120,000.00	125,000.00	0.00	135,000.00	0.00	135,000.00	135,000.00	0.00
620	INTEREST	93,435.06	88,834.77	85,000.00	0.00	81,000.00	0.00	81,000.00	81,000.00	0.00
600	OTHER OBJECTS	208,435.06	208,834.77	210,000.00	0.00	216,000.00	0.00	216,000.00	216,000.00	0.00
Total Function 5110	LONG-TERM DEBT SERVICE	208,435.06	208,834.77	210,000.00	0.00	216,000.00	0.00	216,000.00	216,000.00	0.00
Total Fund 303	DEBT SERVICE - GO BOND '06	208,435.06	208,834.77	210,000.00	0.00	216,000.00	0.00	216,000.00	216,000.00	0.00

CAPITAL PROJECT FUND

**HARNEY COUNTY SCHOOL DISTRICT NO. 3
CAPITAL PROJECT FUNDS
ADOPTED BUDGET**

2016/2017

AS ADOPTED JUNE 14, 2016	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
1000: INSTRUCTION	-	-	-	-	-	-
2000: SUPPORT SERVICES	-	-	-	-	-	-
3000: ENTERPRISE & COMMUNITY	-	-	-	-	-	-
4000: FACILITIES ACQUISITION	300	-	387,000	479,000	479,000	479,000
5000: TRANSFERS/FUND TO FUND	-	-	-	-	-	-
6000: CONTINGENCIES	-	-	-	-	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	172,097	282,588	-	-	-	-
TOTAL REQUIREMENTS	\$ 172,397	\$ 282,588	\$ 387,000	\$ 479,000	\$ 479,000	\$ 479,000
TOTAL RESOURCES (except property taxes)	\$ 172,397	\$ 282,588	\$ 387,000	\$ 479,000	\$ 479,000	\$ 479,000

Funds Included	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
Fund 401: Capital Project Fund	172,397	282,588	387,000	479,000	479,000	479,000
Capital Project Fund 401	172,397	282,588	- 387,000 -	479,000	479,000	479,000

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 401 GO BOND PROJECTS									
1990 MISC	5,400.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	5,400.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200 INTERFUND TRANSFERS	134,157.00	110,491.00	107,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
5400 BEG FUND BALANCE	32,839.15	172,097.05	280,000.00	0.00	389,000.00	0.00	389,000.00	389,000.00	0.00
5000 REVENUE - OTHER	166,996.16	282,588.05	387,000.00	0.00	479,000.00	0.00	479,000.00	479,000.00	0.00
Total Fund 401 GO BOND PROJECTS	172,397.05	282,588.05	387,000.00	0.00	479,000.00	0.00	479,000.00	479,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 401	GO BOND PROJECTS									
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT									
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	32,840.00	0.00	32,840.00	0.00	32,840.00	32,840.00	0.00
300	PURCHASED SERVICES	0.00	0.00	32,840.00	0.00	32,840.00	0.00	32,840.00	32,840.00	0.00
520	BUILDINGS ACQUISITION	0.00	0.00	354,160.00	0.00	446,160.00	0.00	446,160.00	446,160.00	0.00
500	CAPITAL OUTLAY	0.00	0.00	354,160.00	0.00	446,160.00	0.00	446,160.00	446,160.00	0.00
640	DUES AND FEES	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT	300.00	0.00	387,000.00	0.00	479,000.00	0.00	479,000.00	479,000.00	0.00
Total Fund 401	GO BOND PROJECTS	300.00	0.00	387,000.00	0.00	479,000.00	0.00	479,000.00	479,000.00	0.00

SCHOLARSHIP FUND

**HARNEY COUNTY SCHOOL DISTRICT NO. 3
SCHOLARSHIP FUND
ADOPTED BUDGET**

2016/2017

AS ADOPTED JUNE 14, 2016	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
1000: INSTRUCTION	-	-	28,648	28,648	28,648	28,648
2000: SUPPORT SERVICES	-	-	-	-	-	-
3000: ENTERPRISE & COMMUNITY	-	-	-	-	-	-
4000: FACILITIES ACQUISITION	-	-	-	-	-	-
5000: TRANSFERS/FUND TO FUND	-	-	-	-	-	-
6000: CONTINGENCIES	-	-	-	-	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	26,566	26,566	-	-	-	-
TOTAL REQUIREMENTS	\$ 26,566	\$ 26,566	\$ 28,648	\$ 28,648	\$ 28,648	\$ 28,648
TOTAL RESOURCES (except property taxes)	\$ 26,566	\$ 26,566	\$ 28,648	\$ 28,648	\$ 28,648	\$ 28,648

Funds Included	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Proposed	2016/2017 Approved	2016/2017 Adopted
Fund 700: Scholarship	26,566	26,566	28,648	28,648	28,648	28,648
Scholarship Fund 700	26,566	26,566	28,648	28,648	28,648	28,648

**HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000**

Resources Report

	Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 700 SCHOLARSHIP									
1510 INTEREST ON INVESTMENTS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
1920 CONTRIBUTIONS-DONATIONS FROM	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
1000 REVENUE - LOCAL SOURCES	0.00	0.00	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
5400 BEG FUND BALANCE	26,565.77	26,565.77	27,548.00	0.00	27,548.00	0.00	27,548.00	27,548.00	0.00
5000 REVENUE - OTHER	26,565.77	26,565.77	27,548.00	0.00	27,548.00	0.00	27,548.00	27,548.00	0.00
Total Fund 700 SCHOLARSHIP	26,565.77	26,565.77	28,648.00	0.00	28,648.00	0.00	28,648.00	28,648.00	0.00

**HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000**

Requirements Report

		Actuals 2013-14	Actuals 2014-15	Adopted 2015-16	FTE 2015-16	Proposed 2016-17	Proposed FTE	Approved 2016-17	Adopted 2016-17	Adopted FTE
Fund 700 SCHOLARSHIP										
Function 1390 SCHOLARSHIP										
392	SCHOLARSHIP	0.00	0.00	28,648.00	0.00	28,648.00	0.00	28,648.00	28,648.00	0.00
300	PURCHASED SERVICES	0.00	0.00	28,648.00	0.00	28,648.00	0.00	28,648.00	28,648.00	0.00
Total Function 1390	SCHOLARSHIP	0.00	0.00	28,648.00	0.00	28,648.00	0.00	28,648.00	28,648.00	0.00
Total Fund 700	SCHOLARSHIP	0.00	0.00	28,648.00	0.00	28,648.00	0.00	28,648.00	28,648.00	0.00