

HARNEY COUNTY
SCHOOL DISTRICT # 3

2018-2019
Adopted Budget Document
June 12, 2018

Steven Quick
Superintendent/Budget Officer

HARNEY COUNTY SCHOOL DISTRICT NO. 3

Budget Message 2018-19

The Harney County School District budget for the 2018-19 school year is based on an approximate \$8.2 billion statewide education budget allocation for the 2017-19 biennium. We originally set our budget based off a projected \$8.0 billion, which ended up increasing the 2018-19 budget by approximately \$500,000 over last year's. Our district continues to have a healthy ending fund balance to help in the case of unforeseen emergency repairs or other emergency expenses that arise throughout the year that were not budgeted. The budget is built with the goal of enhancing learning for our students while compensating staff members adequately so as to help the district be competitive in the marketplace to both recruit and retain high quality staff members at all levels. We are currently negotiating with both unions and the non-represented staff members and anticipate the ability to compensate at levels that are acceptable for both recruitment and retention. This year's budget has a focus of continuing to keep class sizes low, especially at the lower grade levels while also providing for high quality materials, coursework and electives in the upper grade levels. Additional funds have been allocated for curriculum, safety, capital improvements, and technology, anticipating that these areas going to be areas of focus in the strategic plan that is nearing completion. Even though we have struggled with recruiting a K-12 counselor, we were able to employ a K-12 media specialist. We will continue to attempt to recruit a K-12 counselor. With aging facilities, our intent with this budget is to focus on making improvements in order to maintain a safe environment for students, staff, and community.

Process

The budget proposal was created by administration as a balanced budget must be approved by the budget committee and adopted by the School Board prior to July 1, 2018. The development of this budget by the administration began in January with discussions and proposals, followed by the budget committee's work which is scheduled for the second week in May. The Board has scheduled a public hearing for June 12th. The final budget must be approved by the Board of Directors before the end of June 2018.

Student Membership

Our K-12 student population has remained steady at approximately 870 students. We anticipate approximately the same number of students for next year. We are anticipating once again, a larger number of kindergarten students and have budgeted for an additional teacher. The district declared open enrollment again year, which only brought in an additional 2 students, but we continue to lose students to online schools, open enrollment as well as to students moving out of the area where their families have sought employment elsewhere. In looking at our student numbers as well as their demographics such as ESL programs, IEP's, Poverty, Foster Care, and Small High School correction, the estimated ADMw is 1,100 and is being used for this budget proposal, just as it was last year.

HARNEY COUNTY SCHOOL DISTRICT NO. 3

Planning

The district continues to plan for steady to declining enrollment as there are no indicators that our student population in our schools is going to increase drastically anytime soon. The economy in the area remains about the same and there is no known economic growth such as having large businesses or corporations move into the area in known future. The budget will continue to have a conservative approach because of the economic and population factors. The board has engaged in a strategic planning process and the budget has allowed room to start working on some of the anticipated goals.

Uncertainties

Aging facilities continue to be the largest uncertainty in the district. The District has joined a co-op to help with our heating at the elementary school, but older heating systems at the other schools still give pause to possible future needs as breakdowns can happen at any time given the age of the systems. Budgeting for the high costs of roof and HVAC systems is difficult at best. A capital projects fund is included to help with many of these projects. We have increased the budget in this area to take into account a large upgrade needed in building one at Slater as well as other larger projects that have been set aside over the years.

Allocations

This budget proposal reflects general fund expenditures that are allocated directly to instruction and an additional allocation for support services. Each school's supply budget is allocated per student funding per building for supplies and equipment as this model has shown to be effective in the past several years.

The budget aligns with board goals of offering low class sizes and a comprehensive education for students at all levels. The district is funding basic education teachers as well as arts, music, physical education, full day kindergarten, full administration team, K-12 counselor, K-12 librarian, and a wide range of elective teachers at the secondary level including CTE offerings. The budget also allows for cost of living adjustments for staff.

This budget provides for a quality education for all grade levels, provides support for extra-curricular needs, and provides the necessary funds to adequately run a quality educational program for the students of Harney County. Certainly we would welcome more money from the state or federal government to build upon the programs we have as well as to deal with our uncertainties such as aging facilities, but in the meantime, we present this budget as one that will provide for a quality education in our community.

Respectfully submitted,

Steven Quick, Superintendent

2018-2019 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 2018-2019 in the total amount of \$ 15,658,813.*
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, 2018, and for the purposes shown below are hereby appropriated:

<u>General Fund</u>	
Instruction.....	5,945,005
Support Services.....	4,297,465
Enterprise & Community Services	0
Facilities Acquisition	0
Debt Service	61,250
Transfers.....	450,000
Contingency.....	211,023
Total.....	\$10,964,743

<u>Debt Service Fund</u>	
Debt Service	1,243,000
Total.....	\$1,243,000

<u>Capital Projects Fund</u>	
Instruction	28,000
Facilities Acquisition ...	717,000
Total.....	\$745,000

<u>Special Revenue Fund</u>	
Instruction.....	1,438,615
Support Services.....	875,030
Enterprise & Community Services	385,425
Facilities Acquisition	0
Transfers.....	0
Total.....	\$2,699,070

<u>Trust & Agency Fund</u>	
Instruction.....	3,500
Support Services.....	3,500
Total.....	\$7,000

Total APPROPRIATIONS, All Funds . . .	\$15,658,813
Total Unappropriated and Reserve Amounts, All Funds . . .	0 *
TOTAL ADOPTED BUDGET . . .	\$15,658,813

C. RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2018-2019 upon the assessed value of all taxable property within the district:

- (1) At the rate of \$ 4.8662 per \$1,000 of assessed value for permanent rate tax; and
- (2) In the amount of \$210,000 for debt service for general obligation bonds;


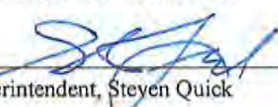
D. RESOLUTION CATEGORIZING THE TAX

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.....		\$210,000

E. ADOPTION, SIGNATURES & WITNESS

The above resolution statements were approved and declared adopted on June 12, 2018.

X 	X 
Board of Directors Chairman, Lisa King	Superintendent, Steven Quick

HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
2018/2019

GENERAL FUND - APPROPRIATIONS	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
1000: INSTRUCTION	4,624,454	4,906,269	5,722,672	5,945,005	5,945,005	5,945,005
2000: SUPPORT SERVICES	3,441,077	3,183,634	3,989,025	4,297,465	4,297,465	4,297,465
5000: TRANSFERS/FUND TO FUND	345,460	353,791	374,000	450,000	450,000	450,000
5100: DEBT SERVICE		30,386	60,773	61,250	61,250	61,250
6000: CONTINGENCIES	0	0	211,023	211,023	211,023	211,023
TOTAL GENERAL FUND APPROPRIATIONS	\$ 8,410,991	\$ 8,474,080	\$ 10,357,493	\$ 10,964,743	\$ 10,964,743	\$ 10,964,743
7000: UNAPPROPRIATED or ENDING FUND BALANCE***	1,740,358	1,593,499	0	0	0	0
TOTAL GENERAL FUND	\$ 10,151,349	\$ 10,067,579	\$ 10,357,493	\$ 10,964,743	\$ 10,964,743	\$ 10,964,743

*** 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	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
TOTAL RESOURCES (except property taxes)	8,596,926	8,489,371	8,772,493	9,369,743	9,369,743	9,369,743
PROPERTY TAXES TO BE RECEIVED	1,554,422	1,578,208	1,585,000	1,595,000	1,595,000	1,595,000
TOTAL RESOURCES - GENERAL FUND	\$ 10,151,349	\$ 10,067,579	\$ 10,357,493	\$ 10,964,743	\$ 10,964,743	\$ 10,964,743

SPECIAL REVENUE FUNDS - APPROPRIATIONS	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
1000: INSTRUCTION	1,106,698	1,251,513	1,476,312	1,438,615	1,438,615	1,438,615
2000: SUPPORT SERVICES	451,166	701,681	819,830	875,030	875,030	875,030
3000: COMMUNITY SERVICES	315,662	319,995	366,400	385,425	385,425	385,425
4000: FACILITIES ACQUISITION		169,117	105,000	0		
5000: TRANSFERS FUND TO FUND	0	46,000	0	0	0	0
7000: UNAPPROPRIATED or ENDING FUND BALANCE	156,291	238,509	0	0	0	0
TOTAL SPECIAL REVENUE FUNDS	\$ 2,029,816	\$ 2,726,814	\$ 2,767,542	\$ 2,699,070	\$ 2,699,070	\$ 2,699,070

SPECIAL REVENUE FUNDS - RESOURCES	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
TOTAL RESOURCES (except property taxes)	2,029,816	2,726,814	2,767,542	2,699,070	2,699,070	2,699,070
PROPERTY TAXES TO BE RECEIVED	0	0	0	0	0	0
TOTAL RESOURCES - SPECIAL REVENUE FUNDS	\$ 2,029,816	\$ 2,726,814	\$ 2,767,542	\$ 2,699,070	\$ 2,699,070	\$ 2,699,070

HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
2018/2019

DEBT SERVICE FUND - APPROPRIATIONS	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
5000: BOND PAYMENT	1,091,388	1,141,700	1,193,000	1,243,000	1,243,000	1,243,000
7000: UNAPPROPRIATED or ENDING FUND BALANCE	92,861	93,324	0	0	0	0
TOTAL DEBT SERVICE FUND	\$ 1,184,248	\$ 1,235,024	\$ 1,193,000	\$ 1,243,000	\$ 1,243,000	\$ 1,243,000

DEBT SERVICE FUND - RESOURCES	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
TOTAL RESOURCES (except property taxes)	967,497	1,028,564	988,000	1,038,000	1,038,000	1,038,000
PROPERTY TAXES TO BE RECEIVED	216,751	206,460	205,000	205,000	205,000	205,000
TOTAL RESOURCES - DEBT SERVICE FUND	\$ 1,184,248	\$ 1,235,024	\$ 1,193,000	\$ 1,243,000	\$ 1,243,000	\$ 1,243,000

CAPITAL PROJECTS FUND - APPROPRIATIONS	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
1000: INSTRUCTION			28,648	28,000	28,000	28,000
4000: FACILITIES ACQUISITION	0	273,259	515,000	717,000	717,000	717,000
7000: UNAPPROPRIATED or ENDING FUND BALANCE	389,588	420,653	0	0	0	0
TOTAL CAPITAL PROJECTS FUND	\$ 389,588	\$ 693,912	\$ 543,648	\$ 745,000	\$ 745,000	\$ 745,000

CAPITAL PROJECT FUND - RESOURCES	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
TOTAL RESOURCES (except property taxes)	389,588	693,912	543,648	745,000	745,000	745,000
PROPERTY TAXES TO BE RECEIVED	0	0	0	0	0	0
TOTAL RESOURCES - CAPITAL PROJECT FUND	\$ 389,588	\$ 693,912	\$ 543,648	\$ 745,000	\$ 745,000	\$ 745,000

**HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
2018/2019**

TRUST/AGENCY FUNDS- APPROPRIATIONS	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
1000: INSTRUCTION	0	0	2,500	3,500	3,500	3,500
2000: SUPPORT SERVICES			2,500	3,500	3,500	3,500
7000: UNAPPROPRIATED or ENDING FUND BALANCE	26,566	26,566	0	0	0	0
TOTAL TRUST/AGENCY FUNDS	\$ 26,566	\$ 26,566	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000

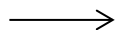
TRUST/AGENCY FUNDS - RESOURCES	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
TOTAL RESOURCES (except property taxes)	26,566	26,566	5,000	7,000	7,000	7,000
PROPERTY TAXES TO BE RECEIVED	0	0	0	0	0	0
TOTAL RESOURCES - TRUST/AGENCY FUNDS	\$ 26,566	\$ 26,566	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000

TOTAL - APPROPRIATIONS	\$ 11,375,903	\$ 12,377,345	\$ 14,866,683	\$ 15,658,813	\$ 15,658,813	\$ 15,658,813
TOTAL - UNAPPROPRIATED or ENDING FUND BALANCE	2,405,664	2,372,550	-	-	-	-
GRAND TOTAL - APPROPRIATIONS	\$ 13,781,567	\$ 14,749,895	\$ 14,866,683	\$ 15,658,813	\$ 15,658,813	\$ 15,658,813

GRAND TOTAL - RESOURCES	\$ 13,781,567	\$ 14,749,895	\$ 14,866,683	\$ 15,658,813	\$ 15,658,813	\$ 15,658,813
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**HARNEY COUNTY SCHOOL DISTRICT NO. 3
2018 BUDGET COMMITTEE MEETING CALENDAR
FOR THE 2018-2019 BUDGET**

February 13, 2018	<p>REGULAR BOARD MEETING</p> <p>~ Review Budget Meeting Calendar ~ 2018-2019 Budget Update</p>
March 13, 2018	<p>REGULAR BOARD MEETING</p> <p>~ Approve the 2018 Budget Meeting Calendar ~ 2018-2019 Budget Update</p>
April 11, 2018	<p>PUBLISH NOTICE OF THE FIRST MEETING OF THE BUDGET COMMITTEE</p> <p>~ 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 8th day of May, 2018 at 6:00 pm for the purpose of receiving the budget message and budget document of said district for the fiscal year 2018-2019.</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;">Steven Quick, Superintendent</p> <p>(submit both 1st & 2nd notice to the newspaper by April 6, 2018)</p>
April 25, 2018	<p>PUBLISH 2ND NOTICE OF THE FIRST MEETING OF BUDGET COMMITTEE</p> <p>~ see above notice</p>
May 8, 2018	<p>FIRST MEETING OF THE BUDGET COMMITTEE</p> <p>~ 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 8, 2018	<p>REGULAR BOARD MEETING</p> <p>~ 2018-2019 Budget Update</p>
June 6, 2018	<p>PUBLISH NOTICE OF BUDGET HEARING (ED1)</p> <p>(not more than 25 days nor less than 5 days prior to the hearing), (ORS 294.421).</p>



June 12, 2018

**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, 2018

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

2018 Budget Committee Meeting Calendar

(Board Adopted: 02/13/2018)

PUBLIC NOTICE OF BUDGET MEETING

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

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.426, that a

meeting of the Budget Committee of the Harney County School District No. 3 will be held on the 8th day of May, 2018 at 6:00 p.m. for the purpose of receiving the budget message and budget document of the district for the fiscal year 2018-2019. 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

Steven Quick, Superintendent & Budget Officer

Publish April 11 & 25, 2018

BURNS TIMES-HERALD

355 N. Broadway, Burns, Oregon 97720

AFFIDAVIT OF PUBLICATION

STATE OF OREGON ()
(S.S.)

County of Harney

I Brian 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 Meeting*

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

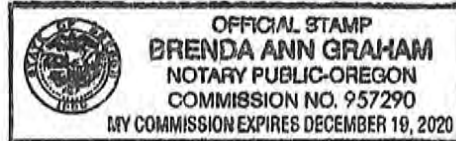
2 successive and consecutive weeks in the following issues:

Dates of Publication: *April 11 + 25, 2018*

Signed *[Signature]*
By Brian Graham, Advertising Manager
The Burns Times-Herald

Subscribed and sworn before me this *26th* day of *April* 2018.

Brenda Graham
Notary Public for Oregon



No. _____

STATE OF OREGON
for the
COUNTY OF HARNEY

Filed _____, 20

Clerk

Deputy

From the Office of _____

Attorney for _____

BURNS TIMES-HERALD

355 N. Broadway, Burns, Oregon 97720

AFFIDAVIT OF PUBLICATION

STATE OF OREGON (S.S.

County of Harney

I Brian 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: ED - 1

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

(successive and consecutive weeks in the following issues:

Dates of Publication: June 6, 2018

Signed [Signature] By Brian Graham, Advertising Manager The Burns Times-Herald

Subscribed and sworn before me this 7th day of June 2018.

[Signature] Brenda Graham Notary Public for Oregon



See Attached R

No. _____

STATE OF OREGON for the COUNTY OF HARNEY

Filed _____, 20

Clerk

Deputy

From the Office of _____

Attorney for _____

FORM ED-1		NOTICE OF BUDGET HEARING	
<p>A public meeting of the Harney County School District #3 will be held on June 12, 2018 at 7:00 pm at District Office, 550 North Court Ave., Bums, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 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 Ave., Bums, 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 2018-19 school year. This budget was prepared on a basis of accounting that is the same as used during the preceding year.</p>			
Contact: Steven Quick, Superintendent/Budget Officer		Telephone: 541-573-6811	Email: quicks@harneyosd.k12.or.us
FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	\$2,405,665	\$2,308,233	\$2,663,173
Current Year Property Taxes, other than Local Option Taxes	1,784,688	1,790,000	1,800,000
Other Revenue from Local Sources	1,314,536	1,363,248	1,432,600
Revenue from Intermediate Sources	0	10,000	0
Revenue from State Sources	7,775,467	7,688,857	8,215,480
Revenue from Federal Sources	883,845	1,330,845	1,097,050
Interfund Transfers	353,791	374,000	450,000
All Other Budget Resources	231,924	500	500
Total Resources	\$14,749,895	\$14,866,683	\$15,658,813
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$5,081,303	\$5,995,875	\$6,117,625
Other Associated Payroll Costs	2,871,433	3,524,649	3,979,520
Purchased Services	1,164,435	1,408,275	1,307,823
Supplies & Materials	738,547	959,922	1,091,852
Capital Outlay	543,331	769,393	834,245
Other Objects (except debt service & interfund transfers)	330,452	286,773	284,675
Debt Service*	1,240,053	1,333,773	1,583,250
Interfund Transfers*	399,790	374,000	450,000
Operating Contingency	0	211,023	211,023
Unappropriated Ending Fund Balance & Reserves	2,372,550	0	0
Total Requirements	\$14,749,895	\$14,866,683	\$15,658,813
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$8,157,783	\$7,230,132	\$7,415,120
FTE	91.87	68.91	91.09
2000 Support Services	3,885,316	4,811,355	5,175,995
FTE	31.53	32.90	36.75
3000 Enterprise & Community Service	319,995	386,400	385,425
FTE	3.90	3.90	4.50
4000 Facility Acquisition & Construction	442,375	620,000	717,000
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	1,172,086	1,253,773	1,304,250
5200 Interfund Transfers*	399,790	374,000	450,000
6000 Contingency	0	211,023	211,023
7000 Unappropriated Ending Fund Balance	2,372,550	0	0
Total Requirements	\$14,749,895	\$14,866,683	\$15,658,813
Total FTE	127.30	125.71	132.31
* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.			
STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **			
<p>In the second year of the biennium, the 2018-19 budget was developed using 50% of the \$6.2 billion State School Fund. Student enrollment remains steady. The increased funding provides for an additional certified teacher at Slater Elementary to assist with classroom size reduction, and adding 50 FTE in each school office building. Measure 5B grant funds for High School, College & Career Readiness provide for 3.0 FTE: Guidance Counselor, Attendance Advocate and Community Coordinator. Additionally, a heating system renovation is planned at Slater Elementary, as well as some other building improvements and grounds maintenance at all Schools.</p>			
PROPERTY TAX LEVIES			
	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	\$205,000	\$235,000	\$210,000
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$1,480,000		
Other Bonds	\$7,422,529		
Other Borrowings	\$0		
Total	\$8,912,529		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 12, 2018 at 7:00 pm at District Office, 550 North Court Ave., Burns, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 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 Ave., 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 2018-19 school year. This budget was prepared on a basis of accounting that is the same as used during the preceding year.

Contact: Steven Quick, Superintendent/Budget Officer Telephone: 541-573-6811 Email: quicks@harneyesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	\$2,405,665	\$2,308,233	\$2,663,173
Current Year Property Taxes, other than Local Option Taxes	1,784,668	1,790,000	1,800,000
Other Revenue from Local Sources	1,314,536	1,363,248	1,432,600
Revenue from Intermediate Sources	0	10,000	0
Revenue from State Sources	7,775,467	7,689,857	8,215,480
Revenue from Federal Sources	883,845	1,330,845	1,097,060
Interfund Transfers	353,791	374,000	450,000
All Other Budget Resources	231,924	500	500
Total Resources	\$14,749,895	\$14,866,683	\$15,658,813

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$5,091,303	\$5,998,875	\$6,117,625
Other Associated Payroll Costs	2,871,433	3,524,649	3,978,520
Purchased Services	1,164,435	1,408,275	1,307,823
Supplies & Materials	736,547	959,922	1,091,652
Capital Outlay	543,331	769,393	834,245
Other Objects (except debt service & interfund transfers)	330,452	286,773	284,675
Debt Service*	1,240,053	1,333,773	1,383,250
Interfund Transfers*	399,790	374,000	450,000
Operating Contingency	0	211,023	211,023
Unappropriated Ending Fund Balance & Reserves	2,372,550	0	0
Total Requirements	\$14,749,895	\$14,866,683	\$15,658,813

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$6,157,783	\$7,230,132	\$7,415,120
FTE	91.87	88.91	91.06
2000 Support Services	3,885,316	4,811,355	5,175,995
FTE	31.53	32.90	36.75
3000 Enterprise & Community Service	319,995	366,400	385,425
FTE	3.90	3.90	4.50
4000 Facility Acquisition & Construction	442,375	620,000	717,000
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	1,172,086	1,253,773	1,304,250
5200 Interfund Transfers*	399,790	374,000	450,000
6000 Contingency	0	211,023	211,023
7000 Unappropriated Ending Fund Balance	2,372,550	0	0
Total Requirements	\$14,749,895	\$14,866,683	\$15,658,813
Total FTE	127.30	125.71	132.31

* 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 2018-19 budget was developed using 50% of the \$8.2 billion State School Fund. Student enrollment remains steady. The increased funding provides for an additional certified teacher at Slater Elementary to assist with classroom size reduction, and adding .50 FTE in each school office building. Measure 98 grant funds for High School, College & Career Readiness provide for 3.0 FTE: Guidance Counselor, Attendance Advocate and Community Coordinator. Additionally, a heating system renovation is planned at Slater Elementary, as well as some other building improvements and grounds maintenance at all Schools.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit <u>4.8662</u> per \$1,000)	4.8662	4.8662	4.8662
Local Option Levy			
Levy For General Obligation Bonds	\$205,000	\$235,000	\$210,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$1,490,000	
Other Bonds	\$7,422,529	
Other Borrowings	\$0	
Total	\$8,912,529	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

FORM ED-50 2018-2019

To assessor of Harney County

- 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.

<u>550 N. Court</u> Mailing Address of District	<u>Burns</u> City	<u>OR</u> State	<u>97720</u> Zip	<u>7/1/2018</u> Date Submitted
<u>Steven Quick</u> Contact Person	<u>Superintendent/Budget Officer</u> Title	<u>541-573-6811</u> Daytime Telephone	<u>quicks@harneyesd.k12.or.us</u> Contact Person E-mail	

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

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	4.8662	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$210,000
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b)	4c.		\$210,000

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

150-504-075-6 (Rev. 1-13)

(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.

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

2018/2019

AS ADOPTED JUNE 12, 2018	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	FTE	2018/2019 Proposed	FTE	2018/2019 Approved	2018/2019 Adopted
1000: INSTRUCTION	4,624,454	4,906,269	5,722,672	75.35	5,945,005	74.95	5,945,005	5,945,005
2000: SUPPORT SERVICES	3,441,077	3,183,634	3,989,025	29.05	4,297,465	31.35	4,297,465	4,297,465
3000: ENTERPRISE & COMMUNITY	-	-	-	0.00	-	0.00	-	-
4000: FACILITIES ACQUISITION	-	-	-	0.00	-	0.00	-	-
5000: TRANSFERS/FUND TO FUND	345,460	353,791	374,000		450,000		450,000	450,000
5100: DEBT SERVICE		30,386	60,773		61,250		61,250	61,250
6000: CONTINGENCIES	0	0	211,023		211,023		211,023	211,023
TOTAL GENERAL FUND APPROPRIATIONS	\$ 8,410,991	\$ 8,474,080	\$ 10,357,493	104.40	\$ 10,964,743	106.30	\$ 10,964,743	\$10,964,743
7000: UNAPPROPRIATED or ENDING FUND BALANCE***	1,740,358	1,593,499	-		-		-	-
TOTAL REQUIREMENTS	\$ 10,151,349	\$ 10,067,579	\$ 10,357,493	104.40	\$ 10,964,743	106.30	\$ 10,964,743	\$10,964,743
TOTAL RESOURCES (except property taxes)	8,596,926	8,489,371	8,772,493		9,369,743		9,369,743	9,369,743
PROPERTY TAXES TO BE RECEIVED	1,554,422	1,578,208	1,585,000		1,595,000		1,595,000	1,595,000
TOTAL RESOURCES	\$ 10,151,349	\$ 10,067,579	\$ 10,357,493		\$ 10,964,743		\$ 10,964,743	\$10,964,743

*** 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**

2018/2019

AS ADOPTED JUNE 12, 2018

BUILDING DETAIL	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	FTE	2018/2019 Proposed	FTE	2018/2019 Approved	2018/2019 Adopted
Center 107: Slater Elementary School	2,369,416	2,508,193	2,796,623	34.38	3,072,355	35.98	3,072,355	3,072,355
Center 131: Hines Middle School	1,509,449	1,493,516	1,828,471	23.73	1,918,635	24.33	1,918,635	1,918,635
Center 520: Lincoln Building	33,290	39,658	58,615	0.10	61,215	0.10	61,215	61,215
Center 604: Burns High School	2,171,924	2,275,221	2,618,497	30.34	2,678,075	30.20	2,678,075	2,678,075
Center 607: Alternative Education	105,513	65,039	156,360	2.20	112,475	1.20	112,475	112,475
Center 680: Monroe	-	-	-	0.00	-	0.00	-	-
Center 704: District Operations	3,961,757	3,685,951	2,898,927	13.65	3,121,988	14.50	3,121,988	3,121,988
GENERAL FUND	\$ 10,151,349	\$ 10,067,579	\$ 10,357,493	104.40	\$ 10,964,743	106.30	\$ 10,964,743	\$ 10,964,743

OBJECT DESCRIPTION	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	FTE	2018/2019 Proposed	FTE	2018/2019 Approved	2018/2019 Adopted
100: Salaries	3,932,333	4,150,743	4,887,450	104.40	4,999,600	106.30	4,999,600	4,999,600
200: Benefits	2,237,144	2,338,375	2,924,542	0.00	3,247,400	0.00	3,247,400	3,247,400
300: Purchased Services	905,119	936,089	1,094,555	0.00	1,024,695	0.00	1,024,695	1,024,695
400: Supplies	522,407	368,049	548,950	0.00	702,350	0.00	702,350	702,350
500: Capital Outlay	349,986	69,702	45,000	0.00	58,500	0.00	58,500	58,500
600: Principal/Interest/Dues/Fees	118,542	257,332	271,973	0.00	271,175	0.00	271,175	271,175
700: Transfers to Other Funds	345,460	353,791	374,000	0.00	450,000	0.00	450,000	450,000
800: Contingency	-	-	211,023	0.00	211,023	0.00	211,023	211,023
Audited Ending Fund Balance	1,740,358	1,593,499	-	-	-	-	-	-
GENERAL FUND	\$ 10,151,349	\$ 10,067,579	\$ 10,357,493	104.40	\$ 10,964,743	106.30	\$ 10,964,743	\$ 10,964,743

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

Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 100 GENERAL FUND									
1111 CURRENT YEAR TAXES	1,406,532.50	1,445,223.03	1,440,000.00	0.00	1,450,000.00	0.00	1,450,000.00	1,450,000.00	0.00
1112 PRIOR YEAR TAXES	102,864.77	89,706.47	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
1114 PYMTS IN LIEU OF PROP TAXES	45,024.87	43,278.54	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
1312 TUITION FROM OTHER OREGON DIS'	280.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1510 INTEREST ON INVESTMENTS	20,788.12	31,592.01	30,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
1910 RENTALS	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
1920 CONTRIBUTIONS-DONATIONS FROM	2,006.94	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1942 SERVICES - OTHER NON-OR DIST	23,821.00	0.00	25,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
1960 RECOVERY OF PRIOR YEAR EXPENI	1,092.72	2,058.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1962 RECOVERY OF EXPENDITURE	3,912.70	12,389.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1980 FEES CHARGED TO GRANTS	32,198.35	89,446.83	30,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
1990 MISC	106,503.35	69,311.58	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
1991 PROPERTY DAMAGE	0.00	6,412.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1993 JURY DUTY	0.00	267.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	1,745,025.81	1,791,185.80	1,735,000.00	0.00	1,770,000.00	0.00	1,770,000.00	1,770,000.00	0.00
3101 STATE SCHOOL FUND	6,110,441.73	6,402,935.01	6,588,957.00	0.00	7,089,390.00	0.00	7,089,390.00	7,089,390.00	0.00
3103 COMMON SCHOOL FUND	83,592.47	85,704.86	110,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
3199 OTHER- SMALL HS REIMB	0.00	2,131.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3299 OTHER RESTRICTED GRANTS-IN-AID	0.00	34,586.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 REVENUE - STATE SOURCES	6,194,034.20	6,525,357.79	6,698,957.00	0.00	7,189,390.00	0.00	7,189,390.00	7,189,390.00	0.00
4801 FEDERAL FOREST FEES	238,413.82	10,677.22	210,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
4000 REVENUE - FED SOURCES	238,413.82	10,677.22	210,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
5400 BEG FUND BALANCE	1,973,875.17	1,740,358.38	1,713,536.00	0.00	1,985,353.00	0.00	1,985,353.00	1,985,353.00	0.00
5000 REVENUE - OTHER	1,973,875.17	1,740,358.38	1,713,536.00	0.00	1,985,353.00	0.00	1,985,353.00	1,985,353.00	0.00
Total Fund 100 GENERAL FUND	10,151,349.00	10,067,579.19	10,357,493.00	0.00	10,964,743.00	0.00	10,964,743.00	10,964,743.00	0.00

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

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 107 SLATER ELEMENTARY											
Function	1111	K-5									
Area	000	UNDESIGNATED									
111	CERTIFIED SALARIES		861,810.90	891,175.92	1,047,000.00	21.00	1,126,000.00	22.00	1,126,000.00	1,126,000.00	22.00
112	CLASSIFIED SALARIES		15,437.70	21,688.48	17,500.00	1.00	17,500.00	1.00	17,500.00	17,500.00	1.00
121	SUBSTITUTES - LICENSED		50,216.64	58,191.40	65,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
122	SUBSTITUTES - CLASSIFIED		3,120.95	3,077.85	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	0.00	0.00	0.00	0.00	0.00
131	ADDITIONAL SALARY		585.12	3,688.74	0.00	0.00	500.00	0.00	500.00	500.00	0.00
100	SALARIES		931,171.31	977,822.39	1,135,000.00	22.00	1,214,000.00	23.00	1,214,000.00	1,214,000.00	23.00
211	EMPLOYER CONTRIBUTION		2,431.88	2,000.89	4,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
213	PERS BONDS		184,237.40	191,890.36	210,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00
216	EMPLOYEE CONT, TIER 3		1,745.69	1,898.93	4,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		68,197.97	71,923.69	87,000.00	0.00	93,500.00	0.00	93,500.00	93,500.00	0.00
231	SAIF		6,026.56	9,518.10	7,500.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
232	UNEMPLOYMENT COMPENSATION		891.74	939.96	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
233	WORKERS COMPENSATION		504.97	483.60	550.00	0.00	650.00	0.00	650.00	650.00	0.00
241	EMPLOYEES INSURANCE		239,075.94	263,804.14	305,000.00	0.00	359,000.00	0.00	359,000.00	359,000.00	0.00
243	HSA CONTRIBUTION		9,436.36	12,339.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		512,548.51	554,799.54	620,550.00	0.00	716,650.00	0.00	716,650.00	716,650.00	0.00
322	REPAIRS & MAINTENANCE SERVICES		6,419.36	5,209.03	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS		0.00	0.00	0.00	0.00	9,250.00	0.00	9,250.00	9,250.00	0.00
353	POSTAGE		0.00	196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		6,419.36	5,405.03	7,000.00	0.00	10,250.00	0.00	10,250.00	10,250.00	0.00
411	SUPPLIES - GENERAL		9,044.17	8,245.35	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
412	SUPPLIES & MATERIALS		5,543.76	6,167.39	7,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460	NON-CONSUMABLE ITEMS		0.00	99.99	1,200.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00
470	COMPUTER SOFTWARE		543.75	537.50	800.00	0.00	800.00	0.00	800.00	800.00	0.00
400	SUPPLIES AND MATERIALS		15,131.68	15,050.23	19,000.00	0.00	35,300.00	0.00	35,300.00	35,300.00	0.00
Total Area	000	UNDESIGNATED	1,465,270.86	1,553,077.19	1,781,550.00	22.00	1,976,200.00	23.00	1,976,200.00	1,976,200.00	23.00
Area	100	ENGLISH									
421	WORKBOOKS		4,709.12	1,153.04	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
400	SUPPLIES AND MATERIALS		4,709.12	1,153.04	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Area	100	ENGLISH	4,709.12	1,153.04	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 107 SLATER ELEMENTARY

Function	1111	K-5									
Area	132	BAND									
	341	TRAVEL, LOCAL IN DISTRICT	16.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	16.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	132	BAND	16.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	180	MATHEMATICS									
	421	WORKBOOKS	1,045.44	3,344.89	11,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
	400	SUPPLIES AND MATERIALS	1,045.44	3,344.89	11,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
Total Area	180	MATHEMATICS	1,045.44	3,344.89	11,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
Area	200	PHYSICAL EDUCATION									
	412	SUPPLIES & MATERIALS	609.26	299.62	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	400	SUPPLIES AND MATERIALS	609.26	299.62	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	200	PHYSICAL EDUCATION	609.26	299.62	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	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	412	SUPPLIES & MATERIALS	1,318.39	437.50	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	400	SUPPLIES AND MATERIALS	1,318.39	437.50	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	260	TECHNOLOGY	1,318.39	437.50	1,800.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function	1111	K-5	1,472,969.40	1,558,312.24	1,799,850.00	22.00	1,994,700.00	23.00	1,994,700.00	1,994,700.00	23.00
Function	1113	ELEMENTARY EXTRACURRICULAR									
Area	000	UNDESIGNATED									
	413	SUPPLIES & MATERIALS	105.80	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	400	SUPPLIES AND MATERIALS	105.80	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Area	000	UNDESIGNATED	105.80	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function	1113	ELEMENTARY EXTRACURRICULAR	105.80	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00

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Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 107 SLATER ELEMENTARY

Function	1210	TALENTED & GIFTED									
Area	320	SPECIAL EDUCATION									
	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
	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	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	231	SAIF	0.00	0.00	25.00	0.00	50.00	0.00	50.00	50.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	975.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	411	SUPPLIES - GENERAL	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	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	320	SPECIAL EDUCATION	0.00	0.00	6,475.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
Total Function	1210	TALENTED & GIFTED	0.00	0.00	6,475.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
	111	CERTIFIED SALARIES	31,443.08	65,892.60	45,000.00	1.00	46,500.00	1.00	46,500.00	46,500.00	1.00
	112	CLASSIFIED SALARIES	62,936.70	89,126.29	94,000.00	5.00	95,000.00	5.00	95,000.00	95,000.00	5.00
	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	2,649.56	3,596.56	4,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	122	SUBSTITUTES - CLASSIFIED	15,922.83	4,544.99	7,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	131	ADDITIONAL SALARY	0.00	1,265.28	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	132	ADDITIONAL SALARY	0.00	760.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	112,952.17	165,186.04	153,300.00	6.05	158,300.00	6.05	158,300.00	158,300.00	6.05
	211	EMPLOYER CONTRIBUTION	99.81	307.95	1,500.00	0.00	900.00	0.00	900.00	900.00	0.00
	213	PERS BONDS	18,191.02	30,698.99	30,000.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
	216	EMPLOYEE CONT, TIER 3	290.12	379.81	150.00	0.00	200.00	0.00	200.00	200.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	8,100.56	11,941.58	12,000.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
	231	SAIF	731.15	1,607.96	1,500.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
	232	UNEMPLOYMENT COMPENSATION	105.90	156.15	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	233	WORKERS COMPENSATION	125.36	135.98	150.00	0.00	150.00	0.00	150.00	150.00	0.00
	241	EMPLOYEES INSURANCE	54,001.19	80,358.23	84,000.00	0.00	94,000.00	0.00	94,000.00	94,000.00	0.00
	243	HSA CONTRIBUTION	0.00	301.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	81,645.11	125,887.86	129,600.00	0.00	141,150.00	0.00	141,150.00	141,150.00	0.00
	412	SUPPLIES & MATERIALS	545.94	1,104.71	600.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	460	NON-CONSUMABLE ITEMS	43.94	99.99	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	800.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 107 SLATER ELEMENTARY										
400	SUPPLIES AND MATERIALS	589.88	1,204.70	1,600.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
Total Area	320 SPECIAL EDUCATION	195,187.16	292,278.60	284,500.00	6.05	302,650.00	6.05	302,650.00	302,650.00	6.05
Total Function	1250 RESOURCE ROOMS	195,187.16	292,278.60	284,500.00	6.05	302,650.00	6.05	302,650.00	302,650.00	6.05
Function	1271 REMEDIATION									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	7,924.80	39,000.00	1.00	41,000.00	1.00	41,000.00	41,000.00	1.00
131	ADDITIONAL SALARY	0.00	195.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	8,119.84	39,000.00	1.00	41,000.00	1.00	41,000.00	41,000.00	1.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
213	PERS BONDS	0.00	709.95	8,500.00	0.00	8,600.00	0.00	8,600.00	8,600.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	14.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	605.00	3,200.00	0.00	3,250.00	0.00	3,250.00	3,250.00	0.00
231	SAIF	0.00	79.06	300.00	0.00	450.00	0.00	450.00	450.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	7.94	100.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	0.00	5.69	25.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE	0.00	3,450.00	14,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	4,872.49	26,525.00	0.00	28,825.00	0.00	28,825.00	28,825.00	0.00
470	COMPUTER SOFTWARE	0.00	1,495.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400	SUPPLIES AND MATERIALS	0.00	1,495.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	000 UNDESIGNATED	0.00	14,487.33	67,025.00	1.00	71,325.00	1.00	71,325.00	71,325.00	1.00
Total Function	1271 REMEDIATION	0.00	14,487.33	67,025.00	1.00	71,325.00	1.00	71,325.00	71,325.00	1.00
Function	1272 TITLE IA/D									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	24,858.78	63,390.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
100	SALARIES	24,858.78	63,390.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
211	EMPLOYER CONTRIBUTION	131.76	335.98	150.00	0.00	150.00	0.00	150.00	150.00	0.00
213	PERS BONDS	5,303.21	13,628.86	5,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,665.66	4,207.80	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
231	SAIF	160.87	617.06	100.00	0.00	150.00	0.00	150.00	150.00	0.00
232	UNEMPLOYMENT COMPENSATION	21.76	55.05	100.00	0.00	50.00	0.00	50.00	50.00	0.00
233	WORKERS COMPENSATION	8.24	20.36	35.00	0.00	30.00	0.00	30.00	30.00	0.00
241	EMPLOYEES INSURANCE	5,280.00	13,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	12,571.50	32,665.11	6,635.00	0.00	4,630.00	0.00	4,630.00	4,630.00	0.00
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS	1,381.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

Center	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 107 SLATER ELEMENTARY									
300	PURCHASED SERVICES	1,381.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	SUPPLIES - GENERAL	623.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	623.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000 UNDESIGNATED	39,435.21	96,055.11	21,635.00	0.00	19,630.00	0.00	19,630.00	19,630.00
Total Function	1272 TITLE IA/D	39,435.21	96,055.11	21,635.00	0.00	19,630.00	0.00	19,630.00	19,630.00
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
100	SALARIES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	135.00	0.00	100.00	0.00	100.00	100.00
213	PERS BONDS	0.00	0.00	800.00	0.00	400.00	0.00	400.00	400.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	690.00	0.00	400.00	0.00	400.00	400.00
231	SAIF	0.00	0.00	32.00	0.00	50.00	0.00	50.00	50.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	1,657.00	0.00	950.00	0.00	950.00	950.00
Total Area	000 UNDESIGNATED	0.00	0.00	6,657.00	0.00	5,950.00	0.00	5,950.00	5,950.00
Area	340 SCHOOL IMPROVEMENT								
111	CERTIFIED SALARIES	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
Total Area	340 SCHOOL IMPROVEMENT	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
Total Function	1400 SUMMER SCHOOL PROGRAMS	0.00	0.00	10,657.00	0.00	5,950.00	0.00	5,950.00	5,950.00
Function	2120 GUIDANCE SERVICES								
Area	000 UNDESIGNATED								
390	OTHER GENERAL PROF & TECHNICAL SERVICES	20,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	20,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
Total Area	000 UNDESIGNATED	20,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
Total Function	2120 GUIDANCE SERVICES	20,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
Function	2130 HEALTH SERVICES								
Area	000 UNDESIGNATED								

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 107 SLATER ELEMENTARY									
Function 2130	HEALTH SERVICES								
Area 000	UNDESIGNATED								
411	168.95	41.69	200.00	0.00	650.00	0.00	650.00	650.00	0.00
	SUPPLIES - GENERAL								
400	168.95	41.69	200.00	0.00	650.00	0.00	650.00	650.00	0.00
	SUPPLIES AND MATERIALS								
Total Area 000	168.95	41.69	200.00	0.00	650.00	0.00	650.00	650.00	0.00
Total Function 2130	168.95	41.69	200.00	0.00	650.00	0.00	650.00	650.00	0.00
Function 2160	OTHER STUDENT TREATMENT SERVICES								
Area 320	SPECIAL EDUCATION								
412	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUPPLIES & MATERIALS								
440	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
	PERIODICALS								
460	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	NON-CONSUMABLE ITEMS								
400	0.00	0.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUPPLIES AND MATERIALS								
Total Area 320	0.00	0.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2160	0.00	0.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
Area 000	UNDESIGNATED								
242	2,650.00	14,580.00	6,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
	TUITION REIMBURSEMENT								
200	2,650.00	14,580.00	6,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
	ASSOCIATED PAYROLL COSTS								
Total Area 000	2,650.00	14,580.00	6,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Total Function 2210	2,650.00	14,580.00	6,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Function 2220	EDUCATIONAL MEDIA SERVICES								
Area 000	UNDESIGNATED								
111	0.00	0.00	15,000.00	0.33	20,000.00	0.43	20,000.00	20,000.00	0.43
	CERTIFIED SALARIES								
112	0.00	0.00	9,000.00	0.50	9,000.00	0.50	9,000.00	9,000.00	0.50
	CLASSIFIED SALARIES								
100	0.00	0.00	24,000.00	0.83	29,000.00	0.93	29,000.00	29,000.00	0.93
	SALARIES								
211	0.00	0.00	250.00	0.00	200.00	0.00	200.00	200.00	0.00
	EMPLOYER CONTRIBUTION								
213	0.00	0.00	4,800.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	PERS BONDS								
220	0.00	0.00	1,850.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
	SOCIAL SECURITY ADMINISTRATION								
231	0.00	0.00	175.00	0.00	200.00	0.00	200.00	200.00	0.00
	SAIF								

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Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 107 SLATER ELEMENTARY

Function	2220	EDUCATIONAL MEDIA SERVICES								
Area	000	UNDESIGNATED								
	232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00
	233	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00
	241	EMPLOYEES INSURANCE	0.00	0.00	7,000.00	0.00	14,500.00	0.00	14,500.00	14,500.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	14,075.00	0.00	22,175.00	0.00	22,175.00	22,175.00
	411	SUPPLIES - GENERAL	2,353.88	1,208.15	500.00	0.00	700.00	0.00	700.00	700.00
	412	SUPPLIES & MATERIALS	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
	430	LIBRARY BOOKS	0.00	692.26	1,000.00	0.00	500.00	0.00	500.00	500.00
	440	PERIODICALS	0.00	281.66	500.00	0.00	250.00	0.00	250.00	250.00
	460	NON-CONSUMABLE ITEMS	1,535.97	3,738.94	500.00	0.00	500.00	0.00	500.00	500.00
	400	SUPPLIES AND MATERIALS	3,889.85	5,921.01	2,650.00	0.00	1,950.00	0.00	1,950.00	1,950.00
	640	DUES AND FEES	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	600	OTHER OBJECTS	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
Total Area	000	UNDESIGNATED	3,889.85	5,921.01	42,225.00	0.83	54,625.00	0.93	54,625.00	54,625.00
Total Function	2220	EDUCATIONAL MEDIA SERVICES	3,889.85	5,921.01	42,225.00	0.83	54,625.00	0.93	54,625.00	54,625.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	000	UNDESIGNATED								
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	10,400.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	300	PURCHASED SERVICES	10,400.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
Total Area	000	UNDESIGNATED	10,400.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
Area	330	TARGETED STAFF DEVELOPMENT								
	121	SUBSTITUTES - LICENSED	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
	100	SALARIES	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
	213	PERS BONDS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
	216	EMPLOYEE CONT, TIER 3	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
	231	SAIF	0.00	0.00	26.00	0.00	50.00	0.00	50.00	50.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	901.00	0.00	925.00	0.00	925.00	925.00
	342	TRAVEL, OUT OF DISTRICT	3,566.97	2,797.55	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	300	PURCHASED SERVICES	3,566.97	2,797.55	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 107 SLATER ELEMENTARY											
Total Area	330	TARGETED STAFF DEVELOPMENT	3,566.97	2,797.55	6,901.00	0.00	6,925.00	0.00	6,925.00	6,925.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	13,966.97	2,797.55	8,901.00	0.00	8,925.00	0.00	8,925.00	8,925.00	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	41,539.67	41,952.56	47,000.00	1.50	60,000.00	2.00	60,000.00	60,000.00	2.00
113		ADMINISTRATORS	70,150.00	82,000.00	84,000.00	1.00	89,000.00	1.00	89,000.00	89,000.00	1.00
122		SUBSTITUTES - CLASSIFIED	0.00	0.02	850.00	0.00	850.00	0.00	850.00	850.00	0.00
131		ADDITIONAL SALARY	0.00	362.67	850.00	0.00	850.00	0.00	850.00	850.00	0.00
100		SALARIES	111,689.67	124,315.25	132,700.00	2.50	150,700.00	3.00	150,700.00	150,700.00	3.00
211		EMPLOYER CONTRIBUTION	591.93	224.21	600.00	0.00	800.00	0.00	800.00	800.00	0.00
213		PERS BONDS	22,748.84	26,727.78	28,000.00	0.00	32,500.00	0.00	32,500.00	32,500.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	158.90	400.00	0.00	700.00	0.00	700.00	700.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	8,226.69	9,418.63	10,200.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
231		SAIF	717.93	1,159.50	900.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
232		UNEMPLOYMENT COMPENSATION	107.63	123.13	250.00	0.00	250.00	0.00	250.00	250.00	0.00
233		WORKERS COMPENSATION	63.51	58.48	75.00	0.00	75.00	0.00	75.00	75.00	0.00
241		EMPLOYEES INSURANCE	39,939.26	35,733.53	35,500.00	0.00	47,000.00	0.00	47,000.00	47,000.00	0.00
242		TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
200		ASSOCIATED PAYROLL COSTS	72,395.79	73,604.16	75,925.00	0.00	97,425.00	0.00	97,425.00	97,425.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	1,943.18	1,446.08	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
324		RENTALS	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
342		TRAVEL, OUT OF DISTRICT	221.42	2,487.53	1,500.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
300		PURCHASED SERVICES	2,164.60	3,933.61	3,100.00	0.00	4,900.00	0.00	4,900.00	4,900.00	0.00
411		SUPPLIES - GENERAL	799.50	1,383.61	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	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470		COMPUTER SOFTWARE	0.00	69.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480		COMPUTER HARDWARE	1,539.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	2,339.40	1,453.60	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640		DUES AND FEES	595.00	0.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
600		OTHER OBJECTS	595.00	0.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
Total Area	000	UNDESIGNATED	189,184.46	203,306.62	214,625.00	2.50	256,925.00	3.00	256,925.00	256,925.00	3.00
Total Function	2410	OFFICE OF THE PRINCIPAL	189,184.46	203,306.62	214,625.00	2.50	256,925.00	3.00	256,925.00	256,925.00	3.00
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 107 SLATER ELEMENTARY

Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES

Area 000 UNDESIGNATED

112	CLASSIFIED SALARIES	53,953.25	52,154.39	59,000.00	2.00	59,000.00	2.00	59,000.00	59,000.00	2.00
132	ADDITIONAL SALARY	552.12	196.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	54,505.37	52,350.74	59,000.00	2.00	59,000.00	2.00	59,000.00	59,000.00	2.00
211	EMPLOYER CONTRIBUTION	94.92	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	11,031.26	9,982.36	12,500.00	0.00	12,750.00	0.00	12,750.00	12,750.00	0.00
216	EMPLOYEE CONT, TIER 3	164.56	208.97	65.00	0.00	500.00	0.00	500.00	500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,158.90	4,008.19	4,650.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
231	SAIF	2,713.47	3,451.90	3,700.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
232	UNEMPLOYMENT COMPENSATION	54.35	52.36	100.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	59.12	57.83	75.00	0.00	75.00	0.00	75.00	75.00	0.00
241	EMPLOYEES INSURANCE	12,495.82	11,890.99	26,000.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
243	HSA CONTRIBUTION	0.00	2,325.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	30,772.40	31,978.07	47,590.00	0.00	54,425.00	0.00	54,425.00	54,425.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	30,256.39	14,535.81	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
324	RENTALS	355.00	510.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325	ELECTRICITY	23,148.36	24,818.29	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
326	FUEL	88,740.05	114,013.01	90,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
327	WATER AND SEWAGE	1,882.43	1,912.28	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
328	GARBAGE	5,983.45	6,113.45	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	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
351	TELEPHONE	4,058.86	4,016.92	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	13,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	154,424.54	179,179.76	156,000.00	0.00	166,000.00	0.00	166,000.00	166,000.00	0.00
411	SUPPLIES - GENERAL	9,759.05	9,896.88	16,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
412	SUPPLIES & MATERIALS	12,086.48	12,157.24	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
460	NON-CONSUMABLE ITEMS	12,468.03	1,580.72	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
400	SUPPLIES AND MATERIALS	34,313.56	23,634.84	44,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	72,000.00	9,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	6,945.00	5,500.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
500	CAPITAL OUTLAY	78,945.00	14,960.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
640	DUES AND FEES	86.12	4,559.00	200.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
670	TAXES AND LICENSES	0.00	44.80	250.00	0.00	250.00	0.00	250.00	250.00	0.00
600	OTHER OBJECTS	86.12	4,603.80	450.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00

Total Area	000 UNDESIGNATED	353,046.99	306,707.21	317,040.00	2.00	336,675.00	2.00	336,675.00	336,675.00	2.00
Total Function	2540 OPERATION & MAINTENANCE - PLANT SERVICES	353,046.99	306,707.21	317,040.00	2.00	336,675.00	2.00	336,675.00	336,675.00	2.00

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE	
Center 107 SLATER ELEMENTARY											
Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	359	OTHER COMMUNICATION SERVICES	2,687.92	2,613.18	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	300	PURCHASED SERVICES	2,687.92	2,613.18	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	410	CONSUMABLE SUPPLIES & MATERIALS	0.00	11,092.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	56,123.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	76,123.06	11,092.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	78,810.98	13,706.11	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function	2660	TECHNOLOGY SERVICES	78,810.98	13,706.11	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function	2662	SYSTEMS ANALYSIS SERVICES									
Area	260	TECHNOLOGY									
	111	CERTIFIED SALARIES	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	SAIF	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	715.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	260	TECHNOLOGY	0.00	0.00	3,015.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	0.00	0.00	3,015.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center	107	SLATER ELEMENTARY	2,369,415.77	2,508,193.47	2,796,623.00	34.38	3,072,355.00	35.98	3,072,355.00	3,072,355.00	35.98
Grand Totals:			2,369,415.77	2,508,193.47	2,796,623.00	34.38	3,072,355.00	35.98	3,072,355.00	3,072,355.00	35.98

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

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 131 HINES MIDDLE											
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	4,559.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	121	SUBSTITUTES - LICENSED	(316.26)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	ADDITIONAL SALARY	330.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	4,573.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	EMPLOYER CONTRIBUTION	0.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	610.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	EMPLOYEE CONT, TIER 3	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	346.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	SAIF	29.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	4.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	6.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	1,008.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	5,582.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	050	GENERAL CLASSROOM INSTRUCTION									
	111	CERTIFIED SALARIES	55,794.00	(1,060.39)	18,000.00	0.36	18,000.00	0.34	18,000.00	18,000.00	0.34
	121	SUBSTITUTES - LICENSED	25,043.16	28,322.67	17,000.00	0.00	23,550.00	0.00	23,550.00	23,550.00	0.00
	122	SUBSTITUTES - CLASSIFIED	971.93	5,863.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	123	TEMPORARY - LICENSED	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	131	ADDITIONAL SALARY	662.32	1,450.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	ADDITIONAL SALARY	0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00
100		SALARIES	82,471.41	34,576.48	35,500.00	0.36	42,750.00	0.34	42,750.00	42,750.00	0.34
	211	EMPLOYER CONTRIBUTION	56.52	810.14	400.00	0.00	450.00	0.00	450.00	450.00	0.00
	213	PERS BONDS	14,010.03	2,700.89	6,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	239.58	39.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	6,217.19	2,721.97	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	231	SAIF	533.92	346.98	500.00	0.00	750.00	0.00	750.00	750.00	0.00
	232	UNEMPLOYMENT COMPENSATION	81.33	35.55	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	233	WORKERS COMPENSATION	49.18	27.44	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	241	EMPLOYEES INSURANCE	12,732.96	0.00	5,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
	243	HSA CONTRIBUTION	3,107.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	37,027.75	6,682.68	15,650.00	0.00	13,950.00	0.00	13,950.00	13,950.00	0.00
	322	REPAIRS & MAINTENANCE SERVICES	2,600.00	1,400.00	1,800.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	341	TRAVEL, LOCAL IN DISTRICT	0.00	93.09	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	353	POSTAGE	27.15	50.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
300		PURCHASED SERVICES	2,627.15	1,543.09	2,050.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 131 HINES MIDDLE											
	411	SUPPLIES - GENERAL	4,712.93	4,709.94	5,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	412	SUPPLIES & MATERIALS	92.11	180.10	3,000.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
	460	NON-CONSUMABLE ITEMS	801.82	83.45	100.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
	400	SUPPLIES AND MATERIALS	5,606.86	4,973.49	8,600.00	0.00	16,100.00	0.00	16,100.00	16,100.00	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	127,733.17	47,775.74	61,800.00	0.36	75,000.00	0.34	75,000.00	75,000.00	0.34
Area	060	CORE AREAS/BLOCK CLASSES									
	111	CERTIFIED SALARIES	0.00	23,047.80	47,000.00	1.00	20,500.00	0.50	20,500.00	20,500.00	0.50
	100	SALARIES	0.00	23,047.80	47,000.00	1.00	20,500.00	0.50	20,500.00	20,500.00	0.50
	211	EMPLOYER CONTRIBUTION	0.00	0.00	500.00	0.00	200.00	0.00	200.00	200.00	0.00
	213	PERS BONDS	0.00	417.34	10,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	1,740.23	3,800.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	231	SAIF	0.00	224.31	500.00	0.00	250.00	0.00	250.00	250.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	22.75	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	233	WORKERS COMPENSATION	0.00	10.58	50.00	0.00	25.00	0.00	25.00	25.00	0.00
	241	EMPLOYEES INSURANCE	0.00	10,963.17	14,000.00	0.00	7,800.00	0.00	7,800.00	7,800.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	13,378.38	28,950.00	0.00	14,875.00	0.00	14,875.00	14,875.00	0.00
Total Area	060	CORE AREAS/BLOCK CLASSES	0.00	36,426.18	75,950.00	1.00	35,375.00	0.50	35,375.00	35,375.00	0.50
Area	100	ENGLISH									
	111	CERTIFIED SALARIES	96,578.35	105,273.10	91,550.00	1.64	71,550.00	1.64	71,550.00	71,550.00	1.64
	100	SALARIES	96,578.35	105,273.10	91,550.00	1.64	71,550.00	1.64	71,550.00	71,550.00	1.64
	211	EMPLOYER CONTRIBUTION	511.87	389.98	1,000.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
	213	PERS BONDS	20,599.81	18,658.19	18,500.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	59.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	7,046.62	7,576.96	7,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
	231	SAIF	624.83	1,024.83	750.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	232	UNEMPLOYMENT COMPENSATION	92.10	99.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	233	WORKERS COMPENSATION	40.12	46.29	75.00	0.00	75.00	0.00	75.00	75.00	0.00
	241	EMPLOYEES INSURANCE	21,596.52	29,725.44	23,000.00	0.00	26,000.00	0.00	26,000.00	26,000.00	0.00
	243	HSA CONTRIBUTION	51.48	82.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	50,563.35	57,662.70	50,525.00	0.00	48,875.00	0.00	48,875.00	48,875.00	0.00
	412	SUPPLIES & MATERIALS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	422	TEXTBOOKS	2,557.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	1,994.00	241.25	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	400	SUPPLIES AND MATERIALS	4,551.65	241.25	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
Total Area	100	ENGLISH	151,693.35	163,177.05	144,275.00	1.64	122,625.00	1.64	122,625.00	122,625.00	1.64

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 131 HINES MIDDLE

Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	103	YEARBOOK-JOURNALISM									
	111	CERTIFIED SALARIES	19,389.47	19,777.44	21,500.00	0.32	10,000.00	0.17	10,000.00	10,000.00	0.17
	100	SALARIES	19,389.47	19,777.44	21,500.00	0.32	10,000.00	0.17	10,000.00	10,000.00	0.17
	211	EMPLOYER CONTRIBUTION	102.72	104.88	200.00	0.00	100.00	0.00	100.00	100.00	0.00
	213	PERS BONDS	4,136.44	4,252.20	4,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,388.92	1,460.72	1,800.00	0.00	850.00	0.00	850.00	850.00	0.00
	231	SAIF	125.40	192.48	150.00	0.00	150.00	0.00	150.00	150.00	0.00
	232	UNEMPLOYMENT COMPENSATION	18.11	19.08	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	233	WORKERS COMPENSATION	7.72	6.73	15.00	0.00	15.00	0.00	15.00	15.00	0.00
	241	EMPLOYEES INSURANCE	5,961.84	5,319.12	6,000.00	0.00	2,750.00	0.00	2,750.00	2,750.00	0.00
	243	HSA CONTRIBUTION	0.00	82.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	11,741.15	11,437.77	12,715.00	0.00	5,915.00	0.00	5,915.00	5,915.00	0.00
Total Area	103	YEARBOOK-JOURNALISM	31,130.62	31,215.21	34,215.00	0.32	15,915.00	0.17	15,915.00	15,915.00	0.17
Area	110	SOCIAL STUDIES									
	111	CERTIFIED SALARIES	101,686.52	103,522.60	108,000.00	1.68	112,000.00	1.67	112,000.00	112,000.00	1.67
	131	ADDITIONAL SALARY	0.00	231.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	101,686.52	103,754.21	108,000.00	1.68	112,000.00	1.67	112,000.00	112,000.00	1.67
	211	EMPLOYER CONTRIBUTION	538.95	549.95	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	213	PERS BONDS	21,690.49	22,307.02	23,000.00	0.00	23,500.00	0.00	23,500.00	23,500.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	7,290.33	7,656.88	8,500.00	0.00	8,750.00	0.00	8,750.00	8,750.00	0.00
	231	SAIF	658.25	1,009.77	750.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
	232	UNEMPLOYMENT COMPENSATION	95.33	100.12	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	233	WORKERS COMPENSATION	40.64	35.34	55.00	0.00	60.00	0.00	60.00	60.00	0.00
	241	EMPLOYEES INSURANCE	31,299.36	28,007.52	23,750.00	0.00	26,100.00	0.00	26,100.00	26,100.00	0.00
	243	HSA CONTRIBUTION	0.00	351.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	61,613.35	60,017.84	57,255.00	0.00	60,810.00	0.00	60,810.00	60,810.00	0.00
	412	SUPPLIES & MATERIALS	75.00	702.39	800.00	0.00	800.00	0.00	800.00	800.00	0.00
	422	TEXTBOOKS	9,325.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	9,400.30	702.39	800.00	0.00	800.00	0.00	800.00	800.00	0.00
	640	DUES AND FEES	100.00	100.00	125.00	0.00	125.00	0.00	125.00	125.00	0.00
	600	OTHER OBJECTS	100.00	100.00	125.00	0.00	125.00	0.00	125.00	125.00	0.00
Total Area	110	SOCIAL STUDIES	172,800.17	164,574.44	166,180.00	1.68	173,735.00	1.67	173,735.00	173,735.00	1.67
Area	120	SCIENCE									
	111	CERTIFIED SALARIES	58,747.01	41,791.92	62,000.00	1.00	65,500.00	1.34	65,500.00	65,500.00	1.34

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
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Center 131 HINES MIDDLE											
100	SALARIES		58,747.01	41,791.92	62,000.00	1.00	65,500.00	1.34	65,500.00	65,500.00	1.34
211	EMPLOYER CONTRIBUTION		311.31	221.44	600.00	0.00	675.00	0.00	675.00	675.00	0.00
213	PERS BONDS		12,507.68	8,985.31	13,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,160.21	2,988.94	5,000.00	0.00	5,250.00	0.00	5,250.00	5,250.00	0.00
231	SAIF		380.23	406.89	500.00	0.00	700.00	0.00	700.00	700.00	0.00
232	UNEMPLOYMENT COMPENSATION		54.38	39.15	150.00	0.00	150.00	0.00	150.00	150.00	0.00
233	WORKERS COMPENSATION		25.27	14.41	55.00	0.00	60.00	0.00	60.00	60.00	0.00
241	EMPLOYEES INSURANCE		13,479.28	9,384.00	14,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
243	HSA CONTRIBUTION		72.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		30,991.08	22,040.14	33,305.00	0.00	41,835.00	0.00	41,835.00	41,835.00	0.00
412	SUPPLIES & MATERIALS		793.56	5,665.90	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
422	TEXTBOOKS		3,942.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE		0.00	2,471.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		4,735.86	8,137.51	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
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Total Area	120	SCIENCE	94,473.95	71,969.57	97,305.00	1.00	109,335.00	1.34	109,335.00	109,335.00	1.34
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Area	131	ART									
111	CERTIFIED SALARIES		0.00	35,127.00	41,500.00	1.00	30,000.00	0.66	30,000.00	30,000.00	0.66
100	SALARIES		0.00	35,127.00	41,500.00	1.00	30,000.00	0.66	30,000.00	30,000.00	0.66
211	EMPLOYER CONTRIBUTION		0.00	0.00	350.00	0.00	300.00	0.00	300.00	300.00	0.00
213	PERS BONDS		0.00	7,552.30	8,000.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
216	EMPLOYEE CONT, TIER 3		0.00	158.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	2,653.62	3,200.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
231	SAIF		0.00	341.96	350.00	0.00	350.00	0.00	350.00	350.00	0.00
232	UNEMPLOYMENT COMPENSATION		0.00	34.68	100.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION		0.00	21.84	15.00	0.00	20.00	0.00	20.00	20.00	0.00
241	EMPLOYEES INSURANCE		0.00	13,800.00	14,000.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	24,562.46	26,015.00	0.00	20,270.00	0.00	20,270.00	20,270.00	0.00
412	SUPPLIES & MATERIALS		0.00	957.68	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400	SUPPLIES AND MATERIALS		0.00	957.68	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
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Total Area	131	ART	0.00	60,647.14	69,015.00	1.00	51,770.00	0.66	51,770.00	51,770.00	0.66
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Area	132	BAND									
111	CERTIFIED SALARIES		15,145.43	15,130.03	24,500.00	0.50	25,500.00	0.50	25,500.00	25,500.00	0.50
100	SALARIES		15,145.43	15,130.03	24,500.00	0.50	25,500.00	0.50	25,500.00	25,500.00	0.50
211	EMPLOYER CONTRIBUTION		0.00	0.00	200.00	0.00	250.00	0.00	250.00	250.00	0.00
213	PERS BONDS		3,245.66	1,355.40	5,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
216	EMPLOYEE CONT, TIER 3		68.16	28.37	75.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,137.63	1,118.75	1,900.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 131 HINES MIDDLE

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

Area 132 BAND

231	SAIF	98.00	147.33	200.00	0.00	250.00	0.00	250.00	250.00	0.00
232	UNEMPLOYMENT COMPENSATION	14.85	14.64	50.00	0.00	50.00	0.00	50.00	50.00	0.00
233	WORKERS COMPENSATION	12.47	10.84	15.00	0.00	15.00	0.00	15.00	15.00	0.00
241	EMPLOYEES INSURANCE	6,270.00	6,900.00	7,000.00	0.00	7,800.00	0.00	7,800.00	7,800.00	0.00
200	ASSOCIATED PAYROLL COSTS	10,846.77	9,575.33	14,440.00	0.00	15,865.00	0.00	15,865.00	15,865.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	15.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	179.29	106.77	200.00	0.00	200.00	0.00	200.00	200.00	0.00
342	TRAVEL, OUT OF DISTRICT	573.97	26.00	1,000.00	0.00	700.00	0.00	700.00	700.00	0.00
300	PURCHASED SERVICES	768.26	132.77	1,350.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
412	SUPPLIES & MATERIALS	333.34	80.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	333.34	80.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00

Total Area 132 BAND 27,093.80 24,918.13 40,790.00 0.50 42,915.00 0.50 42,915.00 42,915.00 0.50

Area 134 DRAMA

412	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 134 DRAMA 0.00 0.00 500.00 0.00 500.00 0.00 500.00 500.00 0.00

Area 180 MATHEMATICS

111	CERTIFIED SALARIES	50,610.00	96,579.80	77,300.00	1.68	97,700.00	1.84	97,700.00	97,700.00	1.84
100	SALARIES	50,610.00	96,579.80	77,300.00	1.68	97,700.00	1.84	97,700.00	97,700.00	1.84
211	EMPLOYER CONTRIBUTION	268.21	506.21	800.00	0.00	900.00	0.00	900.00	900.00	0.00
213	PERS BONDS	10,796.81	20,536.64	16,000.00	0.00	20,500.00	0.00	20,500.00	20,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,871.71	7,254.06	6,100.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
231	SAIF	327.48	929.79	750.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
232	UNEMPLOYMENT COMPENSATION	50.63	94.83	200.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION	24.51	39.24	50.00	0.00	50.00	0.00	50.00	50.00	0.00
241	EMPLOYEES INSURANCE	13,254.00	15,302.16	23,750.00	0.00	29,500.00	0.00	29,500.00	29,500.00	0.00
243	HSA CONTRIBUTION	7,219.60	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	35,812.95	51,412.93	47,650.00	0.00	59,650.00	0.00	59,650.00	59,650.00	0.00
412	SUPPLIES & MATERIALS	408.61	240.02	800.00	0.00	800.00	0.00	800.00	800.00	0.00
422	TEXTBOOKS	2,061.28	4,819.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	2,469.89	5,059.52	800.00	0.00	800.00	0.00	800.00	800.00	0.00

Total Area 180 MATHEMATICS 88,892.84 153,052.25 125,750.00 1.68 158,150.00 1.84 158,150.00 158,150.00 1.84

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 131 HINES MIDDLE

Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	190	HEALTH EDUCATION									
111	CERTIFIED SALARIES	9,640.54	9,833.44	11,000.00	0.16	12,000.00	0.34	12,000.00	12,000.00	0.34	
100	SALARIES	9,640.54	9,833.44	11,000.00	0.16	12,000.00	0.34	12,000.00	12,000.00	0.34	
211	EMPLOYER CONTRIBUTION	51.09	52.16	150.00	0.00	150.00	0.00	150.00	150.00	0.00	
213	PERS BONDS	2,057.61	2,114.14	2,100.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00	
220	SOCIAL SECURITY ADMINISTRATION	694.87	703.24	900.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
231	SAIF	62.32	95.63	100.00	0.00	150.00	0.00	150.00	150.00	0.00	
232	UNEMPLOYMENT COMPENSATION	9.07	9.16	50.00	0.00	50.00	0.00	50.00	50.00	0.00	
233	WORKERS COMPENSATION	3.92	3.41	15.00	0.00	15.00	0.00	15.00	15.00	0.00	
241	EMPLOYEES INSURANCE	2,112.00	2,208.00	2,200.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00	
200	ASSOCIATED PAYROLL COSTS	4,990.88	5,185.74	5,515.00	0.00	9,365.00	0.00	9,365.00	9,365.00	0.00	
412	SUPPLIES & MATERIALS	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	190	HEALTH EDUCATION	14,631.42	15,019.18	16,515.00	0.16	21,865.00	0.34	21,865.00	21,865.00	0.34
Area	200	PHYSICAL EDUCATION									
111	CERTIFIED SALARIES	42,482.00	44,255.00	48,000.00	1.00	51,000.00	1.00	51,000.00	51,000.00	1.00	
100	SALARIES	42,482.00	44,255.00	48,000.00	1.00	51,000.00	1.00	51,000.00	51,000.00	1.00	
211	EMPLOYER CONTRIBUTION	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00	
213	PERS BONDS	9,059.22	9,514.79	9,700.00	0.00	10,700.00	0.00	10,700.00	10,700.00	0.00	
216	EMPLOYEE CONT, TIER 3	191.20	199.20	250.00	0.00	250.00	0.00	250.00	250.00	0.00	
220	SOCIAL SECURITY ADMINISTRATION	3,243.04	3,376.94	3,750.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00	
231	SAIF	274.98	430.70	500.00	0.00	550.00	0.00	550.00	550.00	0.00	
232	UNEMPLOYMENT COMPENSATION	42.43	44.16	100.00	0.00	100.00	0.00	100.00	100.00	0.00	
233	WORKERS COMPENSATION	24.94	19.28	30.00	0.00	35.00	0.00	35.00	35.00	0.00	
241	EMPLOYEES INSURANCE	13,200.00	13,800.00	14,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00	
200	ASSOCIATED PAYROLL COSTS	26,035.81	27,385.07	28,580.00	0.00	31,885.00	0.00	31,885.00	31,885.00	0.00	
412	SUPPLIES & MATERIALS	0.00	541.70	600.00	0.00	600.00	0.00	600.00	600.00	0.00	
400	SUPPLIES AND MATERIALS	0.00	541.70	600.00	0.00	600.00	0.00	600.00	600.00	0.00	
Total Area	200	PHYSICAL EDUCATION	68,517.81	72,181.77	77,180.00	1.00	83,485.00	1.00	83,485.00	83,485.00	1.00
Area	260	TECHNOLOGY									
111	CERTIFIED SALARIES	53,276.00	0.00	18,500.00	0.16	11,000.00	0.16	11,000.00	11,000.00	0.16	
100	SALARIES	53,276.00	0.00	18,500.00	0.16	11,000.00	0.16	11,000.00	11,000.00	0.16	
211	EMPLOYER CONTRIBUTION	0.00	0.00	200.00	0.00	150.00	0.00	150.00	150.00	0.00	
213	PERS BONDS	11,045.91	0.00	1,600.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00	

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 131 HINES MIDDLE

Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	260	TECHNOLOGY									
	216	EMPLOYEE CONT, TIER 3	239.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,075.67	0.00	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	231	SAIF	344.88	0.00	300.00	0.00	150.00	0.00	150.00	150.00	0.00
	232	UNEMPLOYMENT COMPENSATION	53.28	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	233	WORKERS COMPENSATION	20.40	0.00	30.00	0.00	30.00	0.00	30.00	30.00	0.00
	241	EMPLOYEES INSURANCE	2,282.52	0.00	2,200.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	200	ASSOCIATED PAYROLL COSTS	18,062.42	0.00	5,880.00	0.00	6,380.00	0.00	6,380.00	6,380.00	0.00
	411	SUPPLIES - GENERAL	1,350.98	495.84	1,900.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	400	SUPPLIES AND MATERIALS	1,350.98	495.84	1,900.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Area	260	TECHNOLOGY	72,689.40	495.84	26,280.00	0.16	19,880.00	0.16	19,880.00	19,880.00	0.16
Area	560	CAM: NATURAL RESOURCE SYSTEMS									
	111	CERTIFIED SALARIES	0.00	17,563.49	0.00	0.00	16,000.00	0.34	16,000.00	16,000.00	0.34
	100	SALARIES	0.00	17,563.49	0.00	0.00	16,000.00	0.34	16,000.00	16,000.00	0.34
	213	PERS BONDS	0.00	1,888.08	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	32.92	0.00	0.00	225.00	0.00	225.00	225.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	1,340.80	0.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
	231	SAIF	0.00	170.98	0.00	0.00	200.00	0.00	200.00	200.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	17.57	0.00	0.00	50.00	0.00	50.00	50.00	0.00
	233	WORKERS COMPENSATION	0.00	11.59	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	5,500.00	0.00	5,500.00	5,500.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	3,461.94	0.00	0.00	11,250.00	0.00	11,250.00	11,250.00	0.00
	412	SUPPLIES & MATERIALS	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	560	CAM: NATURAL RESOURCE SYSTEMS	0.00	21,025.43	0.00	0.00	27,750.00	0.34	27,750.00	27,750.00	0.34
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	855,239.24	862,477.93	935,755.00	10.50	938,300.00	10.50	938,300.00	938,300.00	10.50
Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
Area	000	UNDESIGNATED									
	411	SUPPLIES - GENERAL	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00

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Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

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Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
Area	050	GENERAL CLASSROOM INSTRUCTION									
	640	DUES AND FEES	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	600	OTHER OBJECTS	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
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Total Area	050	GENERAL CLASSROOM INSTRUCTION	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Area	103	YEARBOOK-JOURNALISM									
	131	ADDITIONAL SALARY	0.00	490.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	490.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	0.00	105.37	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	2.20	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	37.06	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	SAIF	0.00	4.80	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.46	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	0.00	0.29	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	150.18	140.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Area	103	YEARBOOK-JOURNALISM	0.00	640.18	690.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	230	ATHLETICS									
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0.00	460.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
	300	PURCHASED SERVICES	0.00	460.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
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Total Area	230	ATHLETICS	0.00	460.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
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Total Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR	0.00	1,100.18	2,340.00	0.00	6,400.00	0.00	6,400.00	6,400.00	0.00
Function	1210	TALENTED & GIFTED									
Area	320	SPECIAL EDUCATION									
	111	CERTIFIED SALARIES	0.00	0.00	5,500.00	0.10	5,500.00	0.10	5,500.00	5,500.00	0.10
	100	SALARIES	0.00	0.00	5,500.00	0.10	5,500.00	0.10	5,500.00	5,500.00	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	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	425.00	0.00	425.00	0.00	425.00	425.00	0.00
	231	SAIF	0.00	0.00	25.00	0.00	55.00	0.00	55.00	55.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.00	10.00	0.00	10.00	0.00	10.00	10.00	0.00
	233	WORKERS COMPENSATION	0.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
	241	EMPLOYEES INSURANCE	0.00	0.00	1,400.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 131 HINES MIDDLE											
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	2,515.00	0.00	2,745.00	0.00	2,745.00	2,745.00	0.00
411	SUPPLIES - GENERAL		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	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Area	320	SPECIAL EDUCATION	0.00	0.00	8,215.00	0.10	8,445.00	0.10	8,445.00	8,445.00	0.10
Total Function	1210	TALENTED & GIFTED	0.00	0.00	8,215.00	0.10	8,445.00	0.10	8,445.00	8,445.00	0.10
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES		24,800.44	51,056.76	65,500.00	1.50	67,500.00	1.50	67,500.00	67,500.00	1.50
112	CLASSIFIED SALARIES		91,930.64	76,070.17	135,000.00	7.25	135,000.00	7.25	135,000.00	135,000.00	7.25
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		15,144.27	1,557.03	4,000.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
122	SUBSTITUTES - CLASSIFIED		7,289.69	5,006.30	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
131	ADDITIONAL SALARY		95.04	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
132	ADDITIONAL SALARY		0.00	380.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		139,260.08	134,070.42	214,700.00	8.80	221,700.00	8.80	221,700.00	221,700.00	8.80
211	EMPLOYER CONTRIBUTION		404.08	218.96	1,300.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
213	PERS BONDS		24,602.75	22,315.01	41,000.00	0.00	44,500.00	0.00	44,500.00	44,500.00	0.00
216	EMPLOYEE CONT, TIER 3		177.22	281.15	250.00	0.00	250.00	0.00	250.00	250.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		9,572.64	9,935.57	16,500.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
231	SAIF		901.05	1,300.17	2,000.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
232	UNEMPLOYMENT COMPENSATION		124.99	129.90	400.00	0.00	450.00	0.00	450.00	450.00	0.00
233	WORKERS COMPENSATION		131.59	111.71	150.00	0.00	150.00	0.00	150.00	150.00	0.00
241	EMPLOYEES INSURANCE		68,638.09	45,572.74	121,500.00	0.00	126,000.00	0.00	126,000.00	126,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		104,552.41	79,865.21	183,100.00	0.00	191,650.00	0.00	191,650.00	191,650.00	0.00
412	SUPPLIES & MATERIALS		188.84	0.00	3,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON-CONSUMABLE ITEMS		0.00	99.99	0.00	0.00	250.00	0.00	250.00	250.00	0.00
470	COMPUTER SOFTWARE		0.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
400	SUPPLIES AND MATERIALS		188.84	99.99	3,800.00	0.00	3,050.00	0.00	3,050.00	3,050.00	0.00
Total Area	320	SPECIAL EDUCATION	244,001.33	214,035.62	401,600.00	8.80	416,400.00	8.80	416,400.00	416,400.00	8.80
Total Function	1250	RESOURCE ROOMS	244,001.33	214,035.62	401,600.00	8.80	416,400.00	8.80	416,400.00	416,400.00	8.80
Function	2120	GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
411	SUPPLIES - GENERAL		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00

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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	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function	2120 GUIDANCE SERVICES	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Function	2130 HEALTH SERVICES									
Area	000 UNDESIGNATED									
411	SUPPLIES - GENERAL	52.16	26.61	75.00	0.00	50.00	0.00	50.00	50.00	0.00
400	SUPPLIES AND MATERIALS	52.16	26.61	75.00	0.00	50.00	0.00	50.00	50.00	0.00
Total Area	000 UNDESIGNATED	52.16	26.61	75.00	0.00	50.00	0.00	50.00	50.00	0.00
Total Function	2130 HEALTH SERVICES	52.16	26.61	75.00	0.00	50.00	0.00	50.00	50.00	0.00
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES									
Area	000 UNDESIGNATED									
242	TUITION REIMBURSEMENT	2,898.00	3,015.00	6,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	2,898.00	3,015.00	6,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Total Area	000 UNDESIGNATED	2,898.00	3,015.00	6,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Total Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES	2,898.00	3,015.00	6,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Function	2220 EDUCATIONAL MEDIA SERVICES									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	0.00	15,000.00	0.33	19,500.00	0.43	19,500.00	19,500.00	0.43
112	CLASSIFIED SALARIES	0.00	0.00	9,000.00	0.50	9,000.00	0.50	9,000.00	9,000.00	0.50
100	SALARIES	0.00	0.00	24,000.00	0.83	28,500.00	0.93	28,500.00	28,500.00	0.93
211	EMPLOYER CONTRIBUTION	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
213	PERS BONDS	0.00	0.00	4,800.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,850.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
231	SAIF	0.00	0.00	175.00	0.00	200.00	0.00	200.00	200.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	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	7,000.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	14,075.00	0.00	22,225.00	0.00	22,225.00	22,225.00	0.00
411	SUPPLIES - GENERAL	0.00	683.88	500.00	0.00	500.00	0.00	500.00	500.00	0.00
430	LIBRARY BOOKS	0.00	690.90	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00

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Function	2220	EDUCATIONAL MEDIA SERVICES									
Area	000	UNDESIGNATED									
440		PERIODICALS	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
460		NON-CONSUMABLE ITEMS	0.00	0.00	500.00	0.00	200.00	0.00	200.00	200.00	0.00
400		SUPPLIES AND MATERIALS	0.00	1,374.78	3,300.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640		DUES AND FEES	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
600		OTHER OBJECTS	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
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Total Area	000	UNDESIGNATED	0.00	1,374.78	42,875.00	0.83	55,225.00	0.93	55,225.00	55,225.00	0.93
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Total Function	2220	EDUCATIONAL MEDIA SERVICES	0.00	1,374.78	42,875.00	0.83	55,225.00	0.93	55,225.00	55,225.00	0.93
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	330	TARGETED STAFF DEVELOPMENT									
121		SUBSTITUTES - LICENSED	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	50.00	0.00	50.00	0.00	50.00	50.00	0.00
213		PERS BONDS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	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	300.00	0.00	300.00	0.00	300.00	300.00	0.00
231		SAIF	0.00	0.00	26.00	0.00	50.00	0.00	50.00	50.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	901.00	0.00	925.00	0.00	925.00	925.00	0.00
342		TRAVEL, OUT OF DISTRICT	144.74	1,258.45	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
300		PURCHASED SERVICES	144.74	1,258.45	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
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Total Area	330	TARGETED STAFF DEVELOPMENT	144.74	1,258.45	6,901.00	0.00	7,425.00	0.00	7,425.00	7,425.00	0.00
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Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	144.74	1,258.45	6,901.00	0.00	7,425.00	0.00	7,425.00	7,425.00	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	42,070.33	42,764.22	47,000.00	1.50	60,000.00	2.00	60,000.00	60,000.00	2.00
113		ADMINISTRATORS	70,434.10	85,000.00	87,000.00	1.00	91,000.00	1.00	91,000.00	91,000.00	1.00
122		SUBSTITUTES - CLASSIFIED	1,288.96	1,257.05	850.00	0.00	850.00	0.00	850.00	850.00	0.00
131		ADDITIONAL SALARY	0.00	958.46	850.00	0.00	850.00	0.00	850.00	850.00	0.00
100		SALARIES	113,793.39	129,979.73	135,700.00	2.50	152,700.00	3.00	152,700.00	152,700.00	3.00
211		EMPLOYER CONTRIBUTION	223.01	682.28	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00

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Center 131 HINES MIDDLE

Function 2410 OFFICE OF THE PRINCIPAL

Area 000 UNDESIGNATED

213	PERS BONDS	23,507.30	27,675.45	28,000.00	0.00	33,000.00	0.00	33,000.00	33,000.00	0.00
216	EMPLOYEE CONT, TIER 3	2.36	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	8,317.80	9,877.42	10,500.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
231	SAIF	731.25	1,208.49	1,300.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
232	UNEMPLOYMENT COMPENSATION	108.70	129.05	250.00	0.00	250.00	0.00	250.00	250.00	0.00
233	WORKERS COMPENSATION	65.38	58.55	75.00	0.00	75.00	0.00	75.00	75.00	0.00
241	EMPLOYEES INSURANCE	33,730.51	32,617.56	35,500.00	0.00	47,000.00	0.00	47,000.00	47,000.00	0.00
242	TUITION REIMBURSEMENT	4,050.00	0.00	4,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	70,736.31	72,248.80	81,225.00	0.00	98,025.00	0.00	98,025.00	98,025.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	3,200.61	2,880.00	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324	RENTALS	650.00	656.00	800.00	0.00	700.00	0.00	700.00	700.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	159.72	150.00	0.00	150.00	0.00	150.00	150.00	0.00
342	TRAVEL, OUT OF DISTRICT	518.80	1,494.27	1,000.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	4,369.41	5,389.99	4,950.00	0.00	7,750.00	0.00	7,750.00	7,750.00	0.00
411	SUPPLIES - GENERAL	890.39	1,647.96	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS	890.39	1,647.96	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
500	CAPITAL OUTLAY	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640	DUES AND FEES	3,096.25	595.00	700.00	0.00	600.00	0.00	600.00	600.00	0.00
600	OTHER OBJECTS	3,096.25	595.00	700.00	0.00	600.00	0.00	600.00	600.00	0.00

Total Area 000 UNDESIGNATED 192,885.75 209,861.48 229,575.00 2.50 266,575.00 3.00 266,575.00 266,575.00 3.00

Total Function 2410 OFFICE OF THE PRINCIPAL 192,885.75 209,861.48 229,575.00 2.50 266,575.00 3.00 266,575.00 266,575.00 3.00

Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES

Area 000 UNDESIGNATED

112	CLASSIFIED SALARIES	24,889.88	23,891.17	36,000.00	1.00	37,000.00	1.00	37,000.00	37,000.00	1.00
100	SALARIES	24,889.88	23,891.17	36,000.00	1.00	37,000.00	1.00	37,000.00	37,000.00	1.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	5,028.45	5,136.61	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
216	EMPLOYEE CONT, TIER 3	112.02	107.49	0.00	0.00	500.00	0.00	500.00	500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,893.70	1,837.17	2,800.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
231	SAIF	1,227.24	1,534.09	1,800.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
232	UNEMPLOYMENT COMPENSATION	24.74	24.01	175.00	0.00	175.00	0.00	175.00	175.00	0.00
233	WORKERS COMPENSATION	29.99	24.85	40.00	0.00	40.00	0.00	40.00	40.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 131 HINES MIDDLE

Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									
	241	EMPLOYEES INSURANCE	13,428.83	10,163.79	14,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
	200	ASSOCIATED PAYROLL COSTS	21,744.97	18,828.01	26,815.00	0.00	30,715.00	0.00	30,715.00	30,715.00	0.00
	322	REPAIRS & MAINTENANCE SERVICES	19,670.36	65,817.27	25,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
	324	RENTALS	190.00	50.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	325	ELECTRICITY	11,224.65	11,383.06	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
	326	FUEL	17,991.26	29,818.87	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
	327	WATER AND SEWAGE	3,378.26	4,496.08	4,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	328	GARBAGE	2,652.25	2,933.00	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	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	351	TELEPHONE	3,319.93	3,761.16	4,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
	300	PURCHASED SERVICES	58,426.71	118,259.44	97,550.00	0.00	104,000.00	0.00	104,000.00	104,000.00	0.00
	411	SUPPLIES - GENERAL	9,855.86	10,374.64	10,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
	412	SUPPLIES & MATERIALS	4,523.25	4,619.48	11,500.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
	460	NON-CONSUMABLE ITEMS	2,480.95	10,728.76	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	400	SUPPLIES AND MATERIALS	16,860.06	25,722.88	26,500.00	0.00	31,000.00	0.00	31,000.00	31,000.00	0.00
	520	BUILDINGS ACQUISITION	27,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500	CAPITAL OUTLAY	27,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	640	DUES AND FEES	86.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	670	TAXES AND LICENSES	376.32	0.00	800.00	0.00	500.00	0.00	500.00	500.00	0.00
	600	OTHER OBJECTS	462.44	0.00	800.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	000	UNDESIGNATED	150,089.06	186,701.50	187,665.00	1.00	203,215.00	1.00	203,215.00	203,215.00	1.00
Total Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES	150,089.06	186,701.50	187,665.00	1.00	203,215.00	1.00	203,215.00	203,215.00	1.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660	TECHNOLOGY SERVICES									

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE	
Center 131 HINES MIDDLE											
Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	359	OTHER COMMUNICATION SERVICES	2,687.92	2,613.18	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	300	PURCHASED SERVICES	2,687.92	2,613.18	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	410	CONSUMABLE SUPPLIES & MATERIALS	0.00	11,051.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	480	COMPUTER HARDWARE	54,650.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	54,650.63	11,051.70	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Area	000	UNDESIGNATED	57,338.55	13,664.88	3,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Total Function	2660	TECHNOLOGY SERVICES	57,338.55	13,664.88	3,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Function	2662	SYSTEMS ANALYSIS SERVICES									
Area	260	TECHNOLOGY									
	111	CERTIFIED SALARIES	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	0.00	0.00	500.00	0.00	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	0.00
	231	SAIF	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	260	TECHNOLOGY	0.00	0.00	3,870.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	0.00	0.00	3,870.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center	131	HINES MIDDLE	1,509,448.83	1,493,516.43	1,828,471.00	23.73	1,918,635.00	24.33	1,918,635.00	1,918,635.00	24.33
Grand Totals:			1,509,448.83	1,493,516.43	1,828,471.00	23.73	1,918,635.00	24.33	1,918,635.00	1,918,635.00	24.33

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

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	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	275.00	0.00	275.00	275.00	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	1,600.00	0.00	1,600.00	1,600.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	2,865.00	0.00	3,165.00	0.00	3,165.00	3,165.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	10,715.65	8,788.79	10,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
324	RENTALS	110.00	50.00	300.00	0.00	500.00	0.00	500.00	500.00	0.00
325	ELECTRICITY	7,620.04	5,483.85	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
326	FUEL	7,870.95	20,661.45	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
327	WATER AND SEWAGE	1,350.01	1,366.16	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
328	GARBAGE	939.50	1,405.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
300	PURCHASED SERVICES	28,606.15	37,755.25	46,200.00	0.00	47,400.00	0.00	47,400.00	47,400.00	0.00
411	SUPPLIES - GENERAL	1,467.64	761.02	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
412	SUPPLIES & MATERIALS	1,644.02	508.96	4,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
460	NON-CONSUMABLE ITEMS	1,375.00	330.85	400.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	4,486.66	1,600.83	5,900.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
670	TAXES AND LICENSES	197.12	302.40	350.00	0.00	350.00	0.00	350.00	350.00	0.00
600	OTHER OBJECTS	197.12	302.40	350.00	0.00	350.00	0.00	350.00	350.00	0.00
Total Area	000 UNDESIGNATED	33,289.93	39,658.48	58,615.00	0.10	61,215.00	0.10	61,215.00	61,215.00	0.10
Total Function	2540 OPERATION & MAINTENANCE - PLANT SERVICES	33,289.93	39,658.48	58,615.00	0.10	61,215.00	0.10	61,215.00	61,215.00	0.10
Total Center	520 LINCOLN JUNIOR HIGH	33,289.93	39,658.48	58,615.00	0.10	61,215.00	0.10	61,215.00	61,215.00	0.10
Grand Totals:		33,289.93	39,658.48	58,615.00	0.10	61,215.00	0.10	61,215.00	61,215.00	0.10

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

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 604 BURNS HIGH									
Function	1131	HIGH SCHOOL PROGRAMS							
Area	000	UNDESIGNATED							
131	ADDITIONAL SALARY	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	593.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	EMPLOYEE CONT, TIER 3	10.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	181.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	15.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	2.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	803.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000 UNDESIGNATED	3,178.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	050	GENERAL CLASSROOM INSTRUCTION							
111	CERTIFIED SALARIES	5,906.84	0.00	10,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00
121	SUBSTITUTES - LICENSED	51,213.48	49,320.69	30,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00
122	SUBSTITUTES - CLASSIFIED	3,248.72	3,479.67	0.00	0.00	0.00	0.00	0.00	0.00
123	TEMPORARY - LICENSED	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
131	ADDITIONAL SALARY	0.00	8,299.57	7,700.00	0.00	8,200.00	0.00	8,200.00	8,200.00
100	SALARIES	60,369.04	61,099.93	48,700.00	0.00	53,700.00	0.00	53,700.00	53,700.00
211	EMPLOYER CONTRIBUTION	0.21	(339.48)	500.00	0.00	500.00	0.00	500.00	500.00
213	PERS BONDS	4,415.91	3,653.82	5,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00
216	EMPLOYEE CONT, TIER 3	50.58	54.19	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,608.07	4,653.62	3,750.00	0.00	4,500.00	0.00	4,500.00	4,500.00
231	SAIF	390.84	594.91	500.00	0.00	550.00	0.00	550.00	550.00
232	UNEMPLOYMENT COMPENSATION	60.20	60.83	100.00	0.00	125.00	0.00	125.00	125.00
233	WORKERS COMPENSATION	46.61	42.93	35.00	0.00	40.00	0.00	40.00	40.00
243	HSA CONTRIBUTION	(46.98)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	9,525.44	8,720.82	10,385.00	0.00	11,715.00	0.00	11,715.00	11,715.00
322	REPAIRS & MAINTENANCE SERVICES	0.00	8,896.86	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	53.67	200.00	0.00	200.00	0.00	200.00	200.00
300	PURCHASED SERVICES	0.00	8,950.53	5,200.00	0.00	5,200.00	0.00	5,200.00	5,200.00
411	SUPPLIES - GENERAL	3,280.13	2,634.14	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00
412	SUPPLIES & MATERIALS	1,873.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
422	TEXTBOOKS	1,451.55	824.67	0.00	0.00	0.00	0.00	0.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00
470	COMPUTER SOFTWARE	0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 604 BURNS HIGH											
400		SUPPLIES AND MATERIALS	6,605.29	3,458.81	6,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
640		DUES AND FEES	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
600		OTHER OBJECTS	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	76,499.77	82,230.09	70,410.00	0.00	85,615.00	0.00	85,615.00	85,615.00	0.00
Area	060	CORE AREAS/BLOCK CLASSES									
111		CERTIFIED SALARIES	17,712.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	17,712.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,324.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	114.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232		UNEMPLOYMENT COMPENSATION	17.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233		WORKERS COMPENSATION	9.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241		EMPLOYEES INSURANCE	969.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	2,434.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412		SUPPLIES & MATERIALS	1,085.85	1,329.49	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400		SUPPLIES AND MATERIALS	1,085.85	1,329.49	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	21,232.95	1,329.49	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Area	100	ENGLISH									
111		CERTIFIED SALARIES	90,117.46	95,913.00	100,000.00	2.00	86,000.00	2.00	86,000.00	86,000.00	2.00
100		SALARIES	90,117.46	95,913.00	100,000.00	2.00	86,000.00	2.00	86,000.00	86,000.00	2.00
211		EMPLOYER CONTRIBUTION	329.40	336.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
213		PERS BONDS	19,272.02	20,621.29	20,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
216		EMPLOYEE CONT, TIER 3	125.88	146.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	6,492.19	6,960.73	7,750.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
231		SAIF	583.20	933.54	750.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
232		UNEMPLOYMENT COMPENSATION	84.81	90.96	200.00	0.00	200.00	0.00	200.00	200.00	0.00
233		WORKERS COMPENSATION	46.44	44.08	60.00	0.00	60.00	0.00	60.00	60.00	0.00
241		EMPLOYEES INSURANCE	14,939.68	15,940.32	28,000.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
200		ASSOCIATED PAYROLL COSTS	41,873.62	45,073.31	57,760.00	0.00	58,860.00	0.00	58,860.00	58,860.00	0.00
412		SUPPLIES & MATERIALS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
421		WORKBOOKS	1,967.92	3,199.03	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
422		TEXTBOOKS	0.00	586.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	1,967.92	3,785.59	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Area	100	ENGLISH	133,959.00	144,771.90	161,260.00	2.00	148,360.00	2.00	148,360.00	148,360.00	2.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS									
Area	103	YEARBOOK-JOURNALISM									
	131	ADDITIONAL SALARY	1,188.00	3,787.00	4,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
	100	SALARIES	1,188.00	3,787.00	4,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	213	PERS BONDS	297.00	814.19	600.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	5.34	17.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	90.88	286.03	300.00	0.00	350.00	0.00	350.00	350.00	0.00
	231	SAIF	7.69	36.95	25.00	0.00	50.00	0.00	50.00	50.00	0.00
	232	UNEMPLOYMENT COMPENSATION	1.19	3.72	10.00	0.00	10.00	0.00	10.00	10.00	0.00
	233	WORKERS COMPENSATION	0.01	2.05	10.00	0.00	5.00	0.00	5.00	5.00	0.00
	200	ASSOCIATED PAYROLL COSTS	402.11	1,159.98	1,045.00	0.00	1,515.00	0.00	1,515.00	1,515.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	580.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	580.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	103	YEARBOOK-JOURNALISM	1,590.11	5,526.98	5,545.00	0.00	6,515.00	0.00	6,515.00	6,515.00	0.00
Area	110	SOCIAL STUDIES									
	111	CERTIFIED SALARIES	57,483.40	88,544.06	100,000.00	2.00	106,000.00	2.00	106,000.00	106,000.00	2.00
	100	SALARIES	57,483.40	88,544.06	100,000.00	2.00	106,000.00	2.00	106,000.00	106,000.00	2.00
	211	EMPLOYER CONTRIBUTION	304.63	319.20	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	213	PERS BONDS	12,257.44	19,036.95	20,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	127.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,349.61	6,725.57	7,750.00	0.00	8,250.00	0.00	8,250.00	8,250.00	0.00
	231	SAIF	371.99	861.77	750.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
	232	UNEMPLOYMENT COMPENSATION	56.89	87.94	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	233	WORKERS COMPENSATION	23.19	35.94	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	241	EMPLOYEES INSURANCE	2,422.92	4,099.08	28,000.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
	200	ASSOCIATED PAYROLL COSTS	19,786.67	31,293.88	57,750.00	0.00	65,100.00	0.00	65,100.00	65,100.00	0.00
	412	SUPPLIES & MATERIALS	0.00	221.01	300.00	0.00	400.00	0.00	400.00	400.00	0.00
	422	TEXTBOOKS	0.00	1,591.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	440	PERIODICALS	109.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	109.89	1,812.05	400.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Area	110	SOCIAL STUDIES	77,379.96	121,649.99	158,150.00	2.00	171,500.00	2.00	171,500.00	171,500.00	2.00
Area	120	SCIENCE									
	111	CERTIFIED SALARIES	93,928.31	99,749.00	122,000.00	2.33	131,000.00	2.50	131,000.00	131,000.00	2.50

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
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Center 604 BURNS HIGH			<hr/>								
100	SALARIES		93,928.31	99,749.00	122,000.00	2.33	131,000.00	2.50	131,000.00	131,000.00	2.50
211	EMPLOYER CONTRIBUTION		267.83	288.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
213	PERS BONDS		19,803.14	21,446.06	24,400.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
216	EMPLOYEE CONT, TIER 3		195.24	204.36	225.00	0.00	200.00	0.00	200.00	200.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		6,870.19	7,253.15	9,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
231	SAIF		607.96	970.83	850.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
232	UNEMPLOYMENT COMPENSATION		89.78	94.75	200.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION		45.11	43.49	50.00	0.00	75.00	0.00	75.00	75.00	0.00
241	EMPLOYEES INSURANCE		24,646.52	26,387.16	32,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
243	HSA CONTRIBUTION		1,401.48	1,212.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		53,927.25	57,900.64	68,225.00	0.00	81,475.00	0.00	81,475.00	81,475.00	0.00
342	TRAVEL, OUT OF DISTRICT		750.00	761.24	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300	PURCHASED SERVICES		750.00	761.24	500.00	0.00	500.00	0.00	500.00	500.00	0.00
412	SUPPLIES & MATERIALS		1,017.84	2,163.14	4,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
460	NON-CONSUMABLE ITEMS		0.00	2,280.44	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS		1,017.84	4,443.58	6,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
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Total Area	120	SCIENCE	149,623.40	162,854.46	196,725.00	2.33	219,975.00	2.50	219,975.00	219,975.00	2.50
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Area	131	ART									
111	CERTIFIED SALARIES		41,216.00	43,133.00	46,000.00	1.00	50,000.00	1.00	50,000.00	50,000.00	1.00
100	SALARIES		41,216.00	43,133.00	46,000.00	1.00	50,000.00	1.00	50,000.00	50,000.00	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		8,792.75	9,273.60	10,000.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
216	EMPLOYEE CONT, TIER 3		185.52	194.14	100.00	0.00	100.00	0.00	100.00	100.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,116.39	3,257.89	3,900.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
231	SAIF		266.88	419.88	400.00	0.00	500.00	0.00	500.00	500.00	0.00
232	UNEMPLOYMENT COMPENSATION		40.68	42.60	100.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION		25.07	23.36	30.00	0.00	35.00	0.00	35.00	35.00	0.00
241	EMPLOYEES INSURANCE		12,475.08	12,821.28	14,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
243	HSA CONTRIBUTION		724.92	978.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		25,627.29	27,011.47	29,030.00	0.00	31,735.00	0.00	31,735.00	31,735.00	0.00
412	SUPPLIES & MATERIALS		698.00	1,294.97	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
422	TEXTBOOKS		0.00	1,369.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON-CONSUMABLE ITEMS		192.00	5,169.79	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400	SUPPLIES AND MATERIALS		890.00	7,834.48	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
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Total Area	131	ART	67,733.29	77,978.95	77,030.00	1.00	85,735.00	1.00	85,735.00	85,735.00	1.00
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Area	132	BAND									
111	CERTIFIED SALARIES		7,258.90	15,130.02	24,500.00	0.50	25,500.00	0.50	25,500.00	25,500.00	0.50
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS								
Area	132	BAND								
	131	ADDITIONAL SALARY	0.00	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	7,258.90	17,505.02	24,500.00	0.50	25,500.00	0.50	25,500.00	25,500.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
	213	PERS BONDS	1,438.94	1,568.14	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	216	EMPLOYEE CONT, TIER 3	32.66	32.82	75.00	0.00	75.00	0.00	75.00	75.00
	220	SOCIAL SECURITY ADMINISTRATION	545.16	1,294.32	2,200.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	231	SAIF	46.96	170.35	275.00	0.00	300.00	0.00	300.00	300.00
	232	UNEMPLOYMENT COMPENSATION	7.12	16.93	50.00	0.00	50.00	0.00	50.00	50.00
	233	WORKERS COMPENSATION	6.42	12.53	15.00	0.00	15.00	0.00	15.00	15.00
	241	EMPLOYEES INSURANCE	2,475.00	6,900.00	7,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00
	200	ASSOCIATED PAYROLL COSTS	4,552.26	9,995.09	14,815.00	0.00	15,640.00	0.00	15,640.00	15,640.00
	322	REPAIRS & MAINTENANCE SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
	341	TRAVEL, LOCAL IN DISTRICT	35.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	1,394.13	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	300	PURCHASED SERVICES	35.43	1,394.13	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	412	SUPPLIES & MATERIALS	395.99	383.25	500.00	0.00	500.00	0.00	500.00	500.00
	400	SUPPLIES AND MATERIALS	395.99	383.25	500.00	0.00	500.00	0.00	500.00	500.00
	640	DUES AND FEES	126.00	147.00	150.00	0.00	150.00	0.00	150.00	150.00
	600	OTHER OBJECTS	126.00	147.00	150.00	0.00	150.00	0.00	150.00	150.00
Total Area	132	BAND	12,368.58	29,424.49	41,965.00	0.50	43,790.00	0.50	43,790.00	43,790.00
Area	134	DRAMA								
	131	ADDITIONAL SALARY	0.00	2,006.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	0.00	2,006.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	0.00	431.31	200.00	0.00	0.00	0.00	0.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	9.03	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	153.46	175.00	0.00	0.00	0.00	0.00	0.00
	231	SAIF	0.00	19.56	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	1.98	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	0.00	1.44	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	616.78	425.00	0.00	0.00	0.00	0.00	0.00
Total Area	134	DRAMA	0.00	2,622.78	425.00	0.00	0.00	0.00	0.00	0.00
Area	170	DRIVER EDUCATION								

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS								
Area	170	DRIVER EDUCATION								
111		CERTIFIED SALARIES	0.00	0.00	6,500.00	0.15	0.00	0.00	0.00	0.00
100		SALARIES	0.00	0.00	6,500.00	0.15	0.00	0.00	0.00	0.00
211		EMPLOYER CONTRIBUTION	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
233		WORKERS COMPENSATION	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	635.00	0.00	0.00	0.00	0.00	0.00
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Total Area	170	DRIVER EDUCATION	0.00	0.00	7,135.00	0.15	0.00	0.00	0.00	0.00
Area	180	MATHEMATICS								
111		CERTIFIED SALARIES	94,492.00	98,888.00	105,000.00	2.00	108,000.00	2.00	108,000.00	108,000.00
100		SALARIES	94,492.00	98,888.00	105,000.00	2.00	108,000.00	2.00	108,000.00	108,000.00
211		EMPLOYER CONTRIBUTION	282.36	295.56	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
213		PERS BONDS	20,158.34	21,260.87	21,000.00	0.00	23,500.00	0.00	23,500.00	23,500.00
216		EMPLOYEE CONT, TIER 3	185.52	194.04	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	6,767.74	6,879.04	8,200.00	0.00	8,350.00	0.00	8,350.00	8,350.00
231		SAIF	611.74	962.65	750.00	0.00	1,150.00	0.00	1,150.00	1,150.00
232		UNEMPLOYMENT COMPENSATION	88.41	89.86	200.00	0.00	200.00	0.00	200.00	200.00
233		WORKERS COMPENSATION	47.08	42.17	60.00	0.00	60.00	0.00	60.00	60.00
241		EMPLOYEES INSURANCE	25,265.28	25,896.48	28,000.00	0.00	31,500.00	0.00	31,500.00	31,500.00
243		HSA CONTRIBUTION	1,134.72	1,703.52	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	54,541.19	57,324.19	59,210.00	0.00	65,760.00	0.00	65,760.00	65,760.00
412		SUPPLIES & MATERIALS	0.00	72.23	500.00	0.00	500.00	0.00	500.00	500.00
400		SUPPLIES AND MATERIALS	0.00	72.23	500.00	0.00	500.00	0.00	500.00	500.00
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Total Area	180	MATHEMATICS	149,033.19	156,284.42	164,710.00	2.00	174,260.00	2.00	174,260.00	174,260.00
Area	190	HEALTH EDUCATION								
111		CERTIFIED SALARIES	26,568.43	47,797.00	51,000.00	1.00	54,000.00	1.00	54,000.00	54,000.00
100		SALARIES	26,568.43	47,797.00	51,000.00	1.00	54,000.00	1.00	54,000.00	54,000.00
211		EMPLOYER CONTRIBUTION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
213		PERS BONDS	0.00	10,276.34	10,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00
216		EMPLOYEE CONT, TIER 3	0.00	215.04	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,986.89	3,542.51	4,000.00	0.00	4,250.00	0.00	4,250.00	4,250.00
231		SAIF	171.89	465.30	400.00	0.00	575.00	0.00	575.00	575.00
232		UNEMPLOYMENT COMPENSATION	25.99	46.31	100.00	0.00	100.00	0.00	100.00	100.00
233		WORKERS COMPENSATION	13.76	21.82	25.00	0.00	25.00	0.00	25.00	25.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS									
Area	190	HEALTH EDUCATION									
	241	EMPLOYEES INSURANCE	1,453.80	13,800.00	14,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
	200	ASSOCIATED PAYROLL COSTS	3,652.33	28,367.32	29,025.00	0.00	32,950.00	0.00	32,950.00	32,950.00	0.00
	412	SUPPLIES & MATERIALS	64.76	790.70	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	422	TEXTBOOKS	0.00	179.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	216.16	0.00	400.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
	400	SUPPLIES AND MATERIALS	280.92	970.37	500.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
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Total Area	190	HEALTH EDUCATION	30,501.68	77,134.69	80,525.00	1.00	89,750.00	1.00	89,750.00	89,750.00	1.00
Area	200	PHYSICAL EDUCATION									
	111	CERTIFIED SALARIES	53,133.24	58,073.01	57,000.00	0.90	37,000.00	1.00	37,000.00	37,000.00	1.00
	100	SALARIES	53,133.24	58,073.01	57,000.00	0.90	37,000.00	1.00	37,000.00	37,000.00	1.00
	211	EMPLOYER CONTRIBUTION	281.55	307.79	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	213	PERS BONDS	11,335.08	12,485.67	11,500.00	0.00	7,800.00	0.00	7,800.00	7,800.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	3,857.07	4,206.70	4,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	231	SAIF	343.89	565.29	400.00	0.00	375.00	0.00	375.00	375.00	0.00
	232	UNEMPLOYMENT COMPENSATION	50.43	55.00	125.00	0.00	75.00	0.00	75.00	75.00	0.00
	233	WORKERS COMPENSATION	22.32	20.06	30.00	0.00	30.00	0.00	30.00	30.00	0.00
	241	EMPLOYEES INSURANCE	11,880.00	12,947.00	13,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
	243	HSA CONTRIBUTION	0.00	393.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	27,770.34	30,980.51	30,055.00	0.00	27,780.00	0.00	27,780.00	27,780.00	0.00
	412	SUPPLIES & MATERIALS	399.94	800.29	1,300.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	400	SUPPLIES AND MATERIALS	399.94	800.29	1,300.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
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Total Area	200	PHYSICAL EDUCATION	81,303.52	89,853.81	88,355.00	0.90	65,780.00	1.00	65,780.00	65,780.00	1.00
Area	209	WEIGHT ROOM PE									
	412	SUPPLIES & MATERIALS	985.74	147.39	1,300.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	1,134.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	985.74	1,281.39	1,500.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
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Total Area	209	WEIGHT ROOM PE	985.74	1,281.39	1,500.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
Area	210	SECOND LANGUAGE									
	111	CERTIFIED SALARIES	50,610.00	51,589.04	53,500.00	1.00	56,500.00	1.00	56,500.00	56,500.00	1.00
	100	SALARIES	50,610.00	51,589.04	53,500.00	1.00	56,500.00	1.00	56,500.00	56,500.00	1.00
	211	EMPLOYER CONTRIBUTION	268.23	273.42	450.00	0.00	450.00	0.00	450.00	450.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS								
Area	210	SECOND LANGUAGE								
213	PERS BONDS	10,796.81	11,091.61	11,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,871.66	3,946.60	4,250.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
231	SAIF	327.48	502.22	400.00	0.00	575.00	0.00	575.00	575.00	0.00
232	UNEMPLOYMENT COMPENSATION	50.64	51.57	115.00	0.00	115.00	0.00	115.00	115.00	0.00
233	WORKERS COMPENSATION	22.29	22.20	30.00	0.00	30.00	0.00	30.00	30.00	0.00
241	EMPLOYEES INSURANCE	2,338.80	2,452.68	14,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	17,675.91	18,340.30	30,245.00	0.00	33,670.00	0.00	33,670.00	33,670.00	0.00
412	SUPPLIES & MATERIALS	0.00	112.91	400.00	0.00	300.00	0.00	300.00	300.00	0.00
421	WORKBOOKS	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	3,500.00	112.91	400.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Area	210	SECOND LANGUAGE	71,785.91	70,042.25	84,145.00	1.00	90,470.00	1.00	90,470.00	1.00
Area	260	TECHNOLOGY								
111	CERTIFIED SALARIES	0.00	0.00	10,000.00	0.17	22,500.00	0.50	22,500.00	22,500.00	0.50
100	SALARIES	0.00	0.00	10,000.00	0.17	22,500.00	0.50	22,500.00	22,500.00	0.50
211	EMPLOYER CONTRIBUTION	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
213	PERS BONDS	0.00	0.00	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	850.00	0.00	1,850.00	0.00	1,850.00	1,850.00	0.00
231	SAIF	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	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	2,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	5,000.00	0.00	15,275.00	0.00	15,275.00	15,275.00	0.00
412	SUPPLIES & MATERIALS	2,919.69	2,180.76	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
460	NON-CONSUMABLE ITEMS	1,539.22	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	1,000.00	0.00	300.00	0.00	300.00	300.00	0.00
400	SUPPLIES AND MATERIALS	4,458.91	2,180.76	8,000.00	0.00	7,300.00	0.00	7,300.00	7,300.00	0.00
Total Area	260	TECHNOLOGY	4,458.91	2,180.76	23,000.00	0.17	45,075.00	0.50	45,075.00	0.50
Area	261	STRUT								
412	SUPPLIES & MATERIALS	111.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	111.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	261	STRUT	111.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	275	MECHANICS								

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function 1131 HIGH SCHOOL PROGRAMS

Area 275 MECHANICS

111	CERTIFIED SALARIES	24,500.32	18,401.54	37,000.00	1.00	38,500.00	1.00	38,500.00	38,500.00	1.00
112	CLASSIFIED SALARIES	1,413.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	25,914.04	18,401.54	37,000.00	1.00	38,500.00	1.00	38,500.00	38,500.00	1.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
213	PERS BONDS	5,331.22	1,149.34	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
216	EMPLOYEE CONT, TIER 3	116.65	24.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,949.96	1,241.17	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
231	SAIF	167.78	179.10	250.00	0.00	400.00	0.00	400.00	400.00	0.00
232	UNEMPLOYMENT COMPENSATION	25.48	16.19	100.00	0.00	75.00	0.00	75.00	75.00	0.00
233	WORKERS COMPENSATION	19.76	12.98	25.00	0.00	30.00	0.00	30.00	30.00	0.00
241	EMPLOYEES INSURANCE	13,200.00	11,418.70	14,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
243	HSA CONTRIBUTION	0.00	81.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	20,810.85	14,122.84	25,075.00	0.00	28,205.00	0.00	28,205.00	28,205.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	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
300	PURCHASED SERVICES	0.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
412	SUPPLIES & MATERIALS	2,719.74	3,093.78	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	13,157.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	0.00	249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	0.00	4,929.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	2,719.74	21,428.94	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00

Total Area 275 MECHANICS 49,444.63 53,953.32 64,775.00 1.00 69,405.00 1.00 69,405.00 69,405.00 1.00

Area 276 METALS

322	REPAIRS & MAINTENANCE SERVICES	0.00	615.59	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300	PURCHASED SERVICES	0.00	615.59	500.00	0.00	500.00	0.00	500.00	500.00	0.00
412	SUPPLIES & MATERIALS	3,271.13	2,812.60	2,600.00	0.00	2,600.00	0.00	2,600.00	2,600.00	0.00
400	SUPPLIES AND MATERIALS	3,271.13	2,812.60	2,600.00	0.00	2,600.00	0.00	2,600.00	2,600.00	0.00

Total Area 276 METALS 3,271.13 3,428.19 3,100.00 0.00 3,100.00 0.00 3,100.00 3,100.00 0.00

Area 277 WOOD

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	981.87	736.72	2,200.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	4,068.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 604 BURNS HIGH											
400		SUPPLIES AND MATERIALS	981.87	4,804.72	2,700.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
Total Area	277	WOOD	981.87	4,804.72	3,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Area	278	CONSTRUCTION									
412		SUPPLIES & MATERIALS	0.00	696.47	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400		SUPPLIES AND MATERIALS	0.00	696.47	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	278	CONSTRUCTION	0.00	696.47	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Area	290	OTHER PROGRAMS									
412		SUPPLIES & MATERIALS	259.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	259.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	290	OTHER PROGRAMS	259.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	550	CAM: INDUSTRIAL-ENGINEERING SYSTEMS									
111		CERTIFIED SALARIES	0.00	0.00	11,000.00	0.20	10,000.00	0.20	10,000.00	10,000.00	0.20
100		SALARIES	0.00	0.00	11,000.00	0.20	10,000.00	0.20	10,000.00	10,000.00	0.20
211		EMPLOYER CONTRIBUTION	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
213		PERS BONDS	0.00	0.00	1,200.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	900.00	0.00	800.00	0.00	800.00	800.00	0.00
231		SAIF	0.00	0.00	50.00	0.00	125.00	0.00	125.00	125.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
233		WORKERS COMPENSATION	0.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
241		EMPLOYEES INSURANCE	0.00	0.00	2,900.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	5,180.00	0.00	5,055.00	0.00	5,055.00	5,055.00	0.00
Total Area	550	CAM: INDUSTRIAL-ENGINEERING SYSTEMS	0.00	0.00	16,180.00	0.20	15,055.00	0.20	15,055.00	15,055.00	0.20
Area	560	CAM: NATURAL RESOURCE SYSTEMS									
111		CERTIFIED SALARIES	63,825.84	79,347.51	90,000.00	1.50	48,000.00	1.00	48,000.00	48,000.00	1.00
131		ADDITIONAL SALARY	0.00	2,746.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	63,825.84	82,093.51	90,000.00	1.50	48,000.00	1.00	48,000.00	48,000.00	1.00
211		EMPLOYER CONTRIBUTION	338.25	327.48	750.00	0.00	750.00	0.00	750.00	750.00	0.00
213		PERS BONDS	13,615.50	15,466.81	18,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	38.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	4,645.90	5,999.57	7,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
231		SAIF	413.16	798.86	650.00	0.00	500.00	0.00	500.00	500.00	0.00
232		UNEMPLOYMENT COMPENSATION	60.76	78.39	175.00	0.00	100.00	0.00	100.00	100.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function 1131 HIGH SCHOOL PROGRAMS

Area 560 CAM: NATURAL RESOURCE SYSTEMS

233	WORKERS COMPENSATION	26.07	34.58	50.00	0.00	40.00	0.00	40.00	40.00	0.00
241	EMPLOYEES INSURANCE	13,200.00	13,800.00	21,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	32,299.64	36,543.77	48,125.00	0.00	31,390.00	0.00	31,390.00	31,390.00	0.00
342	TRAVEL, OUT OF DISTRICT	292.48	2,800.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300	PURCHASED SERVICES	292.48	2,800.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
412	SUPPLIES & MATERIALS	723.10	1,470.00	1,000.00	0.00	800.00	0.00	800.00	800.00	0.00
440	PERIODICALS	399.00	399.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	10,945.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	1,122.10	13,614.66	1,400.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00

Total Area	560 CAM: NATURAL RESOURCE SYSTEMS	97,540.06	135,051.94	139,825.00	1.50	80,890.00	1.00	80,890.00	80,890.00	1.00
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Total Function	1131 HIGH SCHOOL PROGRAMS	1,033,243.83	1,223,101.09	1,390,260.00	15.75	1,401,875.00	15.70	1,401,875.00	1,401,875.00	15.70
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Function 1132 HIGH SCHOOL-EXTRACURRICULAR

Area 000 UNDESIGNATED

211	EMPLOYER CONTRIBUTION	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Area	000 UNDESIGNATED	0.00	0.00	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00
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Area 132 BAND

131	ADDITIONAL SALARY	0.00	0.00	2,650.00	0.00	3,100.00	0.00	3,100.00	3,100.00	0.00
100	SALARIES	0.00	0.00	2,650.00	0.00	3,100.00	0.00	3,100.00	3,100.00	0.00
213	PERS BONDS	0.00	0.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00
231	SAIF	0.00	0.00	0.00	0.00	35.00	0.00	35.00	35.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00
233	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	930.00	0.00	930.00	930.00	0.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 604 BURNS HIGH											
Total Area	132	BAND	0.00	0.00	2,650.00	0.00	4,030.00	0.00	4,030.00	4,030.00	0.00
Area	134	DRAMA									
131		ADDITIONAL SALARY	0.00	0.00	2,200.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
100		SALARIES	0.00	0.00	2,200.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
213		PERS BONDS	0.00	0.00	0.00	0.00	575.00	0.00	575.00	575.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	225.00	0.00	225.00	225.00	0.00
231		SAIF	0.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00
233		WORKERS COMPENSATION	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	865.00	0.00	865.00	865.00	0.00
Total Area	134	DRAMA	0.00	0.00	2,200.00	0.00	3,565.00	0.00	3,565.00	3,565.00	0.00
Area	230	ATHLETICS									
211		EMPLOYER CONTRIBUTION	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,350.00	2,690.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		PURCHASED SERVICES	1,350.00	2,690.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Area	230	ATHLETICS	1,350.00	2,690.00	1,040.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Area	560	CAM: NATURAL RESOURCE SYSTEMS									
131		ADDITIONAL SALARY	0.00	0.00	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
100		SALARIES	0.00	0.00	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
213		PERS BONDS	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	275.00	0.00	275.00	275.00	0.00
231		SAIF	0.00	0.00	0.00	0.00	40.00	0.00	40.00	40.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00
233		WORKERS COMPENSATION	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	1,110.00	0.00	1,110.00	1,110.00	0.00
Total Area	560	CAM: NATURAL RESOURCE SYSTEMS	0.00	0.00	3,000.00	0.00	4,610.00	0.00	4,610.00	4,610.00	0.00
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	1,350.00	2,690.00	10,340.00	0.00	13,205.00	0.00	13,205.00	13,205.00	0.00
Function	1210	TALENTED & GIFTED									

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function	1210	TALENTED & GIFTED									
Area	320	SPECIAL EDUCATION									
111		CERTIFIED SALARIES	0.00	0.00	5,900.00	0.10	5,900.00	0.10	5,900.00	5,900.00	0.10
100		SALARIES	0.00	0.00	5,900.00	0.10	5,900.00	0.10	5,900.00	5,900.00	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	600.00	0.00	600.00	0.00	600.00	600.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	475.00	0.00	475.00	0.00	475.00	475.00	0.00
231		SAIF	0.00	0.00	30.00	0.00	60.00	0.00	60.00	60.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.00	0.00	10.00	0.00	10.00	0.00	10.00	10.00	0.00
233		WORKERS COMPENSATION	0.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
241		EMPLOYEES INSURANCE	0.00	0.00	1,400.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	2,570.00	0.00	2,800.00	0.00	2,800.00	2,800.00	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			0.00	0.00	8,570.00	0.10	8,800.00	0.10	8,800.00	8,800.00	0.10
Total Function 1210 TALENTED & GIFTED			0.00	0.00	8,570.00	0.10	8,800.00	0.10	8,800.00	8,800.00	0.10
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
111		CERTIFIED SALARIES	99,631.10	117,863.54	115,000.00	2.00	116,500.00	2.00	116,500.00	116,500.00	2.00
112		CLASSIFIED SALARIES	132,083.96	111,982.38	130,000.00	6.40	130,000.00	6.40	130,000.00	130,000.00	6.40
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	12,411.93	5,011.02	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
122		SUBSTITUTES - CLASSIFIED	9,240.58	6,412.03	7,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
131		ADDITIONAL SALARY	390.08	609.51	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
132		ADDITIONAL SALARY	0.00	570.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	253,757.65	242,448.72	259,900.00	8.45	262,900.00	8.45	262,900.00	262,900.00	8.45
211		EMPLOYER CONTRIBUTION	621.66	410.55	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
213		PERS BONDS	46,838.14	39,529.53	52,000.00	0.00	53,500.00	0.00	53,500.00	53,500.00	0.00
216		EMPLOYEE CONT, TIER 3	467.40	(329.86)	200.00	0.00	700.00	0.00	700.00	700.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	18,365.47	17,593.46	21,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
231		SAIF	1,641.72	2,366.70	2,500.00	0.00	2,750.00	0.00	2,750.00	2,750.00	0.00
232		UNEMPLOYMENT COMPENSATION	240.08	230.02	500.00	0.00	500.00	0.00	500.00	500.00	0.00
233		WORKERS COMPENSATION	227.21	163.20	250.00	0.00	250.00	0.00	250.00	250.00	0.00
241		EMPLOYEES INSURANCE	111,775.49	104,908.44	117,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
243		HSA CONTRIBUTION	6,146.32	5,882.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	186,323.49	170,754.49	195,950.00	0.00	205,700.00	0.00	205,700.00	205,700.00	0.00
341		TRAVEL, LOCAL IN DISTRICT	120.42	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
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Center 604 BURNS HIGH											
300	PURCHASED SERVICES		120.42	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
412	SUPPLIES & MATERIALS		559.69	1,598.84	4,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
421	WORKBOOKS		0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
422	TEXTBOOKS		0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON-CONSUMABLE ITEMS		0.00	289.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE		52.95	1,150.95	800.00	0.00	800.00	0.00	800.00	800.00	0.00
480	COMPUTER HARDWARE		0.00	592.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		612.64	3,632.34	5,200.00	0.00	5,700.00	0.00	5,700.00	5,700.00	0.00
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Total Area	320	SPECIAL EDUCATION	440,814.20	416,835.55	461,150.00	8.45	474,300.00	8.45	474,300.00	474,300.00	8.45
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Total Function	1250	RESOURCE ROOMS	440,814.20	416,835.55	461,150.00	8.45	474,300.00	8.45	474,300.00	474,300.00	8.45
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Function	2112	ATTENDANCE SERVICES									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		0.00	0.00	8,500.00	0.40	0.00	0.00	0.00	0.00	0.00
100	SALARIES		0.00	0.00	8,500.00	0.40	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION		0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS		0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF		0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EMPLOYEES INSURANCE		0.00	0.00	5,800.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	8,330.00	0.00	0.00	0.00	0.00	0.00	0.00
411	SUPPLIES - GENERAL		0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
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Total Area	000	UNDESIGNATED	0.00	0.00	16,830.00	0.40	200.00	0.00	200.00	200.00	0.00
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Total Function	2112	ATTENDANCE SERVICES	0.00	0.00	16,830.00	0.40	200.00	0.00	200.00	200.00	0.00
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Function	2120	GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
111	CERTIFIED SALARIES		49,406.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		49,406.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION		261.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS		10,310.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,686.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF		319.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		48.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION		25.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function	2120	GUIDANCE SERVICES								
Area	000	UNDESIGNATED								
241		EMPLOYEES INSURANCE	12,925.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243		HSA CONTRIBUTION	263.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	27,842.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390		OTHER GENERAL PROF & TECHNICAL SERVICES	8,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	8,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411		SUPPLIES - GENERAL	75.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
470		COMPUTER SOFTWARE	362.00	465.50	500.00	0.00	500.00	0.00	500.00	500.00
400		SUPPLIES AND MATERIALS	437.00	465.50	600.00	0.00	600.00	0.00	600.00	600.00
Total Area 000 UNDESIGNATED			86,376.06	465.50	600.00	0.00	600.00	0.00	600.00	600.00
Total Function 2120 GUIDANCE SERVICES			86,376.06	465.50	600.00	0.00	600.00	0.00	600.00	600.00
Function	2122	COUNSELING SERVICES								
Area	000	UNDESIGNATED								
411		SUPPLIES - GENERAL	1,633.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	1,633.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 000 UNDESIGNATED			1,633.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122 COUNSELING SERVICES			1,633.38	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	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00
131		ADDITIONAL SALARY	0.00	2,500.00	0.00	0.00	2,700.00	0.00	2,700.00	2,700.00
100		SALARIES	2,500.00	2,500.00	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00
211		EMPLOYER CONTRIBUTION	13.20	13.20	30.00	0.00	30.00	0.00	30.00	30.00
213		PERS BONDS	533.31	537.49	500.00	0.00	585.00	0.00	585.00	585.00
220		SOCIAL SECURITY ADMINISTRATION	169.32	163.42	210.00	0.00	210.00	0.00	210.00	210.00
231		SAIF	16.18	24.36	20.00	0.00	30.00	0.00	30.00	30.00
232		UNEMPLOYMENT COMPENSATION	2.17	2.14	11.00	0.00	10.00	0.00	10.00	10.00
233		WORKERS COMPENSATION	1.88	1.62	5.00	0.00	5.00	0.00	5.00	5.00
241		EMPLOYEES INSURANCE	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	736.06	742.23	2,026.00	0.00	870.00	0.00	870.00	870.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 604 BURNS HIGH											
Total Area	000	UNDESIGNATED	3,236.06	3,242.23	4,726.00	0.00	3,570.00	0.00	3,570.00	3,570.00	0.00
Total Function	2126	PLACEMENT SERVICES	3,236.06	3,242.23	4,726.00	0.00	3,570.00	0.00	3,570.00	3,570.00	0.00
Function	2130	HEALTH SERVICES									
Area	000	UNDESIGNATED									
411		SUPPLIES - GENERAL	0.00	42.87	200.00	0.00	200.00	0.00	200.00	200.00	0.00
400		SUPPLIES AND MATERIALS	0.00	42.87	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Area	000	UNDESIGNATED	0.00	42.87	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function	2130	HEALTH SERVICES	0.00	42.87	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES									
Area	000	UNDESIGNATED									
242		TUITION REIMBURSEMENT	1,799.00	4,270.00	5,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
200		ASSOCIATED PAYROLL COSTS	1,799.00	4,270.00	5,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Total Area	000	UNDESIGNATED	1,799.00	4,270.00	5,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	1,799.00	4,270.00	5,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Function	2220	EDUCATIONAL MEDIA SERVICES									
Area	000	UNDESIGNATED									
111		CERTIFIED SALARIES	0.00	0.00	15,000.00	0.34	7,000.00	0.15	7,000.00	7,000.00	0.15
100		SALARIES	0.00	0.00	15,000.00	0.34	7,000.00	0.15	7,000.00	7,000.00	0.15
211		EMPLOYER CONTRIBUTION	0.00	0.00	250.00	0.00	150.00	0.00	150.00	150.00	0.00
213		PERS BONDS	0.00	0.00	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,150.00	0.00	750.00	0.00	750.00	750.00	0.00
231		SAIF	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00
233		WORKERS COMPENSATION	0.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00
241		EMPLOYEES INSURANCE	0.00	0.00	14,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	18,500.00	0.00	5,050.00	0.00	5,050.00	5,050.00	0.00
411		SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	33,500.00	0.34	13,050.00	0.15	13,050.00	13,050.00	0.15

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE	
Center 604 BURNS HIGH											
Total Function	2220	EDUCATIONAL MEDIA SERVICES	0.00	0.00	33,500.00	0.34	13,050.00	0.15	13,050.00	13,050.00	0.15
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	330	TARGETED STAFF DEVELOPMENT									
	121	SUBSTITUTES - LICENSED	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	122	SUBSTITUTES - CLASSIFIED	71.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	71.28	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	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	213	PERS BONDS	13.90	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.32	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	5.45	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	231	SAIF	0.46	0.00	26.00	0.00	50.00	0.00	50.00	50.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	20.30	0.00	901.00	0.00	925.00	0.00	925.00	925.00	0.00
	342	TRAVEL, OUT OF DISTRICT	2,705.45	5,349.72	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300		PURCHASED SERVICES	2,705.45	5,349.72	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	411	SUPPLIES - GENERAL	0.00	602.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	0.00	602.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	330	TARGETED STAFF DEVELOPMENT	2,797.03	5,952.70	7,901.00	0.00	7,925.00	0.00	7,925.00	7,925.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	2,797.03	5,952.70	7,901.00	0.00	7,925.00	0.00	7,925.00	7,925.00	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	41,122.00	41,733.06	48,000.00	1.50	62,000.00	2.00	62,000.00	62,000.00	2.00
	113	ADMINISTRATORS	79,486.00	119,449.99	139,500.00	1.80	152,500.00	1.80	152,500.00	152,500.00	1.80
	122	SUBSTITUTES - CLASSIFIED	0.00	0.00	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
	131	ADDITIONAL SALARY	0.00	995.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	120,608.00	162,178.07	189,100.00	3.30	216,100.00	3.80	216,100.00	216,100.00	3.80
	211	EMPLOYER CONTRIBUTION	215.14	1,688.38	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	213	PERS BONDS	24,339.17	26,522.07	38,000.00	0.00	46,000.00	0.00	46,000.00	46,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	324.72	229.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	9,214.22	12,335.52	14,500.00	0.00	16,750.00	0.00	16,750.00	16,750.00	0.00
	231	SAIF	779.94	1,519.74	1,500.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
	232	UNEMPLOYMENT COMPENSATION	120.37	161.29	250.00	0.00	250.00	0.00	250.00	250.00	0.00
	233	WORKERS COMPENSATION	67.19	72.57	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	241	EMPLOYEES INSURANCE	34,519.54	32,598.60	47,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
	242	TUITION REIMBURSEMENT	0.00	3,702.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	243	HSA CONTRIBUTION	1,772.01	4,040.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	71,352.30	82,870.16	102,850.00	0.00	129,350.00	0.00	129,350.00	129,350.00	0.00
	322	REPAIRS & MAINTENANCE SERVICES	1,520.00	1,280.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	324	RENTALS	588.00	588.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	341	TRAVEL, LOCAL IN DISTRICT	174.29	150.60	125.00	0.00	125.00	0.00	125.00	125.00	0.00
	342	TRAVEL, OUT OF DISTRICT	2,920.66	378.22	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	355	PRINTING AND BINDING	0.00	180.39	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	300	PURCHASED SERVICES	5,202.95	2,577.21	5,725.00	0.00	6,725.00	0.00	6,725.00	6,725.00	0.00
	411	SUPPLIES - GENERAL	1,160.89	3,102.47	5,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	250.00	0.00	750.00	0.00	750.00	750.00	0.00
	470	COMPUTER SOFTWARE	0.00	52.24	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	400	SUPPLIES AND MATERIALS	1,160.89	3,154.71	5,750.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
	640	DUES AND FEES	2,805.00	3,385.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
	600	OTHER OBJECTS	2,805.00	3,385.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Area	000	UNDESIGNATED	201,129.14	254,165.15	306,925.00	3.30	361,425.00	3.80	361,425.00	361,425.00	3.80
Total Function	2410	OFFICE OF THE PRINCIPAL	201,129.14	254,165.15	306,925.00	3.30	361,425.00	3.80	361,425.00	361,425.00	3.80
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	55,763.68	61,074.84	65,000.00	2.00	68,000.00	2.00	68,000.00	68,000.00	2.00
	132	ADDITIONAL SALARY	0.00	560.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	55,763.68	61,635.54	65,000.00	2.00	68,000.00	2.00	68,000.00	68,000.00	2.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	650.00	0.00	650.00	0.00	650.00	650.00	0.00
	213	PERS BONDS	11,379.95	12,302.37	13,000.00	0.00	14,750.00	0.00	14,750.00	14,750.00	0.00
	216	EMPLOYEE CONT, TIER 3	250.94	276.84	270.00	0.00	250.00	0.00	250.00	250.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,218.89	4,633.18	5,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
	231	SAIF	2,754.34	3,979.99	4,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
	232	UNEMPLOYMENT COMPENSATION	55.19	60.51	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	233	WORKERS COMPENSATION	59.81	62.42	75.00	0.00	75.00	0.00	75.00	75.00	0.00
	241	EMPLOYEES INSURANCE	20,801.55	19,117.27	27,500.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
	243	HSA CONTRIBUTION	1,249.22	1,777.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	40,769.89	42,209.68	50,595.00	0.00	58,325.00	0.00	58,325.00	58,325.00	0.00
	322	REPAIRS & MAINTENANCE SERVICES	12,745.85	20,107.45	30,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
	324	RENTALS	1,119.50	86.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 604 BURNS HIGH

Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES								
Area	000	UNDESIGNATED								
325	ELECTRICITY	30,104.70	27,952.13	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
326	FUEL	47,803.49	86,094.13	110,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
327	WATER AND SEWAGE	9,982.37	9,181.07	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
328	GARBAGE	11,331.00	11,693.40	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	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
351	TELEPHONE	5,577.47	5,600.01	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
300	PURCHASED SERVICES	118,664.38	160,714.19	208,100.00	0.00	203,100.00	0.00	203,100.00	203,100.00	0.00
411	SUPPLIES - GENERAL	14,362.87	12,270.05	15,500.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
412	SUPPLIES & MATERIALS	16,165.63	16,442.78	20,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
460	NON-CONSUMABLE ITEMS	2,251.33	13,722.19	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
400	SUPPLIES AND MATERIALS	32,779.83	42,435.02	39,000.00	0.00	44,000.00	0.00	44,000.00	44,000.00	0.00
520	BUILDINGS ACQUISITION	23,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	20,887.31	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	36,963.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	81,031.30	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640	DUES AND FEES	369.13	401.50	500.00	0.00	500.00	0.00	500.00	500.00	0.00
670	TAXES AND LICENSES	0.00	537.60	800.00	0.00	500.00	0.00	500.00	500.00	0.00
600	OTHER OBJECTS	369.13	939.10	1,300.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Area	000	UNDESIGNATED	329,378.21	307,933.53	368,995.00	2.00	379,425.00	2.00	379,425.00	2.00
Total Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES	329,378.21	307,933.53	368,995.00	2.00	379,425.00	2.00	379,425.00	2.00
Function	2543	CARE & UPKEEP - GROUNDS								
Area	000	UNDESIGNATED								
322	REPAIRS & MAINTENANCE SERVICES	4,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	4,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	SUPPLIES & MATERIALS	81.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	81.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	4,266.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	4,266.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660	TECHNOLOGY SERVICES								

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 604 BURNS HIGH											
Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	359	OTHER COMMUNICATION SERVICES	3,155.86	3,043.77	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	300	PURCHASED SERVICES	3,155.86	3,043.77	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	410	CONSUMABLE SUPPLIES & MATERIALS	0.00	11,386.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	19,286.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	19,286.54	11,386.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	550	DEPRECIABLE TECHNOLOGY	43,458.45	42,092.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500	CAPITAL OUTLAY	43,458.45	42,092.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	65,900.85	56,522.59	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function	2660	TECHNOLOGY SERVICES	65,900.85	56,522.59	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Center	604	BURNS HIGH	2,171,924.02	2,275,221.21	2,618,497.00	30.34	2,678,075.00	30.20	2,678,075.00	2,678,075.00	30.20
Grand Totals:			2,171,924.02	2,275,221.21	2,618,497.00	30.34	2,678,075.00	30.20	2,678,075.00	2,678,075.00	30.20

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

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 607 ALTERNATIVE EDUCATION											
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES		26,089.42	21,383.10	45,500.00	1.00	45,500.00	1.00	45,500.00	45,500.00	1.00
112	CLASSIFIED SALARIES		22,308.75	0.00	23,000.00	1.00	0.00	0.00	0.00	0.00	0.00
121	SUBSTITUTES - LICENSED		4,496.04	0.00	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
122	SUBSTITUTES - CLASSIFIED		634.95	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		53,529.16	21,383.10	73,500.00	2.00	50,500.00	1.00	50,500.00	50,500.00	1.00
211	EMPLOYER CONTRIBUTION		8.90	138.37	800.00	0.00	500.00	0.00	500.00	500.00	0.00
213	PERS BONDS		4,676.64	4,597.37	14,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
216	EMPLOYEE CONT, TIER 3		83.60	96.24	250.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,956.48	1,635.83	6,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
231	SAIF		346.31	208.16	500.00	0.00	500.00	0.00	500.00	500.00	0.00
232	UNEMPLOYMENT COMPENSATION		51.70	21.37	200.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION		53.28	13.84	60.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE		26,400.00	8,874.80	28,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
243	HSA CONTRIBUTION		0.00	325.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		35,576.91	15,911.18	50,310.00	0.00	30,625.00	0.00	30,625.00	30,625.00	0.00
322	REPAIRS & MAINTENANCE SERVICES		528.00	138.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300	PURCHASED SERVICES		528.00	138.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410	CONSUMABLE SUPPLIES & MATERIALS		249.19	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS		249.19	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	320	SPECIAL EDUCATION	89,883.26	37,432.28	124,810.00	2.00	82,125.00	1.00	82,125.00	82,125.00	1.00
Total Function	1250	RESOURCE ROOMS	89,883.26	37,432.28	124,810.00	2.00	82,125.00	1.00	82,125.00	82,125.00	1.00
Function	1280	ALTERNATIVE EDUCATION									
Area	000	UNDESIGNATED									
670	TAXES AND LICENSES		99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS		99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	050	GENERAL CLASSROOM INSTRUCTION									
111	CERTIFIED SALARIES		702.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		702.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 607 ALTERNATIVE EDUCATION										
220	SOCIAL SECURITY ADMINISTRATION	53.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	4.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	59.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL SR	1,901.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	10.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	5,911.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	SUPPLIES & MATERIALS	1,821.85	579.91	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460	NON-CONSUMABLE ITEMS	553.34	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	796.00	336.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	3,171.19	916.41	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Area	050 GENERAL CLASSROOM INSTRUCTION	9,845.27	916.41	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function	1280 ALTERNATIVE EDUCATION	9,944.27	916.41	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function	2410 OFFICE OF THE PRINCIPAL									
Area	320 SPECIAL EDUCATION									
113	ADMINISTRATORS	1,351.93	18,000.00	18,400.00	0.20	19,500.00	0.20	19,500.00	19,500.00	0.20
100	SALARIES	1,351.93	18,000.00	18,400.00	0.20	19,500.00	0.20	19,500.00	19,500.00	0.20
211	EMPLOYER CONTRIBUTION	7.16	39.75	250.00	0.00	250.00	0.00	250.00	250.00	0.00
213	PERS BONDS	263.63	1,935.00	3,500.00	0.00	4,200.00	0.00	4,200.00	4,200.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	102.77	1,359.72	1,500.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
231	SAIF	5.98	168.96	200.00	0.00	225.00	0.00	225.00	225.00	0.00
232	UNEMPLOYMENT COMPENSATION	1.34	17.78	50.00	0.00	50.00	0.00	50.00	50.00	0.00
233	WORKERS COMPENSATION	0.00	4.84	50.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE	349.49	2,881.88	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	730.37	6,407.93	8,550.00	0.00	9,850.00	0.00	9,850.00	9,850.00	0.00
Total Area	320 SPECIAL EDUCATION	2,082.30	24,407.93	26,950.00	0.20	29,350.00	0.20	29,350.00	29,350.00	0.20
Total Function	2410 OFFICE OF THE PRINCIPAL	2,082.30	24,407.93	26,950.00	0.20	29,350.00	0.20	29,350.00	29,350.00	0.20
Function	2540 OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000 UNDESIGNATED									
351	TELEPHONE	503.56	530.40	600.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	503.56	530.40	600.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 607 ALTERNATIVE EDUCATION											
Total Area	000	UNDESIGNATED	503.56	530.40	600.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES	503.56	530.40	600.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	359	OTHER COMMUNICATION SERVICES	3,099.66	1,752.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	3,099.66	1,752.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	3,099.66	1,752.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2660	TECHNOLOGY SERVICES	3,099.66	1,752.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center	607	ALTERNATIVE EDUCATION	105,513.05	65,039.02	156,360.00	2.20	112,475.00	1.20	112,475.00	112,475.00	1.20
Grand Totals:			105,513.05	65,039.02	156,360.00	2.20	112,475.00	1.20	112,475.00	112,475.00	1.20

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

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 704 DISTRICT WIDE											
Function	1111	K-5									
Area	000	UNDESIGNATED									
	422	TEXTBOOKS	29,933.04	16,978.06	23,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
	400	SUPPLIES AND MATERIALS	29,933.04	16,978.06	23,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Total Area	000	UNDESIGNATED	29,933.04	16,978.06	23,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Total Function	1111	K-5	29,933.04	16,978.06	23,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	000	UNDESIGNATED									
	422	TEXTBOOKS	0.00	0.00	17,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	17,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	17,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	0.00	0.00	17,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Function	1131	HIGH SCHOOL PROGRAMS									
Area	000	UNDESIGNATED									
	422	TEXTBOOKS	196.68	0.00	25,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
	400	SUPPLIES AND MATERIALS	196.68	0.00	25,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
Total Area	000	UNDESIGNATED	196.68	0.00	25,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	196.68	0.00	25,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
Function	1210	TALENTED & GIFTED									
Area	000	UNDESIGNATED									
	411	SUPPLIES - GENERAL	0.00	399.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	399.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	0.00	399.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1210	TALENTED & GIFTED	0.00	399.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function	1250	RESOURCE ROOMS								
Area	000	UNDESIGNATED								
121		SUBSTITUTES - LICENSED	119.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	119.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213		PERS BONDS	22.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		EMPLOYEE CONT, TIER 3	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	9.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233		WORKERS COMPENSATION	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	32.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Area	000	UNDESIGNATED	152.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	320	SPECIAL EDUCATION								
111		CERTIFIED SALARIES	61,043.01	36,793.69	0.00	0.00	0.00	0.00	0.00	0.00
112		CLASSIFIED SALARIES	30,994.01	24,831.47	15,200.00	0.60	0.00	0.00	0.00	0.00
121		SUBSTITUTES - LICENSED	1,992.81	2,818.01	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
122		SUBSTITUTES - CLASSIFIED	5,790.59	1,959.47	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
131		ADDITIONAL SALARY	997.89	390.08	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
132		ADDITIONAL SALARY	0.00	450.52	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	100,818.31	67,243.24	25,200.00	0.60	10,000.00	0.00	10,000.00	10,000.00
211		EMPLOYER CONTRIBUTION	315.28	264.90	0.00	0.00	100.00	0.00	100.00	100.00
213		PERS BONDS	14,291.68	10,924.43	5,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
216		EMPLOYEE CONT, TIER 3	47.08	4.24	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	7,307.44	4,798.92	2,000.00	0.00	950.00	0.00	950.00	950.00
231		SAIF	660.45	658.44	250.00	0.00	100.00	0.00	100.00	100.00
232		UNEMPLOYMENT COMPENSATION	91.66	62.79	100.00	0.00	20.00	0.00	20.00	20.00
233		WORKERS COMPENSATION	73.95	45.85	300.00	0.00	15.00	0.00	15.00	15.00
241		EMPLOYEES INSURANCE	26,577.95	23,014.85	10,000.00	0.00	0.00	0.00	0.00	0.00
243		HSA CONTRIBUTION	0.00	215.15	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	49,365.49	39,989.57	17,650.00	0.00	2,185.00	0.00	2,185.00	2,185.00
322		REPAIRS & MAINTENANCE SERVICES	330.00	330.00	500.00	0.00	500.00	0.00	500.00	500.00
341		TRAVEL, LOCAL IN DISTRICT	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
342		TRAVEL, OUT OF DISTRICT	250.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
390		OTHER GENERAL PROF & TECHNICAL SERVICES	37,787.58	38,169.34	30,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
300		PURCHASED SERVICES	38,367.58	38,499.34	30,600.00	0.00	11,100.00	0.00	11,100.00	11,100.00
412		SUPPLIES & MATERIALS	338.58	719.95	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
460		NON-CONSUMABLE ITEMS	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
470		COMPUTER SOFTWARE	525.00	999.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00
480		COMPUTER HARDWARE	864.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE			
Center 704 DISTRICT WIDE														
400	SUPPLIES AND MATERIALS		1,728.18	1,718.95	2,800.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00			
Total Area			320	SPECIAL EDUCATION		190,279.56	147,451.10	76,250.00	0.60	25,985.00	0.00	25,985.00	25,985.00	0.00
Total Function			1250	RESOURCE ROOMS		190,431.88	147,451.10	76,250.00	0.60	25,985.00	0.00	25,985.00	25,985.00	0.00
Function			1260	TREATMENT & HABILITATION										
Area			320	SPECIAL EDUCATION										
390	OTHER GENERAL PROF & TECHNICAL SERVICES		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00			
300	PURCHASED SERVICES		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total Area			320	SPECIAL EDUCATION		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
Total Function			1260	TREATMENT & HABILITATION		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
Function			1291	ENGLISH LANGUAGE LEARNERS										
Area			000	UNDESIGNATED										
112	CLASSIFIED SALARIES		0.00	0.00	13,500.00	0.00	5,000.00	0.25	5,000.00	5,000.00	0.25			
100	SALARIES		0.00	0.00	13,500.00	0.00	5,000.00	0.25	5,000.00	5,000.00	0.25			
211	EMPLOYER CONTRIBUTION		0.00	0.00	150.00	0.00	50.00	0.00	50.00	50.00	0.00			
213	PERS BONDS		0.00	0.00	750.00	0.00	500.00	0.00	500.00	500.00	0.00			
220	SOCIAL SECURITY ADMINISTRATION		0.00	0.00	1,050.00	0.00	500.00	0.00	500.00	500.00	0.00			
231	SAIF		0.00	0.00	90.00	0.00	50.00	0.00	50.00	50.00	0.00			
232	UNEMPLOYMENT COMPENSATION		0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00			
233	WORKERS COMPENSATION		0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00			
241	EMPLOYEES INSURANCE		0.00	0.00	0.00	0.00	3,900.00	0.00	3,900.00	3,900.00	0.00			
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	2,040.00	0.00	5,015.00	0.00	5,015.00	5,015.00	0.00			
342	TRAVEL, OUT OF DISTRICT		0.00	0.00	300.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00			
300	PURCHASED SERVICES		0.00	0.00	300.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00			
412	SUPPLIES & MATERIALS		0.00	0.00	1,000.00	0.00	300.00	0.00	300.00	300.00	0.00			
421	WORKBOOKS		0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00			
422	TEXTBOOKS		0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00			
470	COMPUTER SOFTWARE		0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00			
480	COMPUTER HARDWARE		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
400	SUPPLIES AND MATERIALS		0.00	0.00	2,300.00	0.00	5,600.00	0.00	5,600.00	5,600.00	0.00			
Total Area			000	UNDESIGNATED		0.00	0.00	18,140.00	0.00	17,115.00	0.25	17,115.00	17,115.00	0.25
Area			320	SPECIAL EDUCATION										
341	TRAVEL, LOCAL IN DISTRICT		0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00			

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 704 DISTRICT WIDE											
300	PURCHASED SERVICES		0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
422	TEXTBOOKS		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	320	SPECIAL EDUCATION	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1291	ENGLISH LANGUAGE LEARNERS	0.00	0.00	21,440.00	0.00	17,115.00	0.25	17,115.00	17,115.00	0.25
Function	1295	ENGLISH LANGUAGE LEARNER (ELL)									
Area	000	UNDESIGNATED									
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS		21,718.37	21,718.38	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		21,718.37	21,718.38	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	21,718.37	21,718.38	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1295	ENGLISH LANGUAGE LEARNER (ELL)	21,718.37	21,718.38	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	1300	ADULT/CONTINUING EDUCATION PROGRAMS									
Area	000	UNDESIGNATED									
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS		0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
300	PURCHASED SERVICES		0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Total Function	1300	ADULT/CONTINUING EDUCATION PROGRAMS	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Function	2110	ATTENDANCE & SOCIAL WORK SERVICES									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		0.00	0.00	0.00	0.00	31,500.00	0.50	31,500.00	31,500.00	0.50
100	SALARIES		0.00	0.00	0.00	0.00	31,500.00	0.50	31,500.00	31,500.00	0.50
211	EMPLOYER CONTRIBUTION		0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
213	PERS BONDS		0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
231	SAIF		0.00	0.00	0.00	0.00	325.00	0.00	325.00	325.00	0.00
232	UNEMPLOYMENT COMPENSATION		0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
233	WORKERS COMPENSATION		0.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00	0.00
241	EMPLOYEES INSURANCE		0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 704 DISTRICT WIDE											
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	0.00	0.00	18,190.00	0.00	18,190.00	18,190.00	0.00
324	RENTALS		0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
341	TRAVEL, LOCAL IN DISTRICT		0.00	159.55	0.00	0.00	200.00	0.00	200.00	200.00	0.00
342	TRAVEL, OUT OF DISTRICT		0.00	1,073.90	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300	PURCHASED SERVICES		0.00	1,233.45	0.00	0.00	6,700.00	0.00	6,700.00	6,700.00	0.00
411	SUPPLIES - GENERAL		0.00	665.87	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
400	SUPPLIES AND MATERIALS		0.00	665.87	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Area	000	UNDESIGNATED	0.00	1,899.32	0.00	0.00	59,390.00	0.50	59,390.00	59,390.00	0.50
Area	320	SPECIAL EDUCATION									
112	CLASSIFIED SALARIES		0.00	0.00	0.00	0.00	15,000.00	0.75	15,000.00	15,000.00	0.75
100	SALARIES		0.00	0.00	0.00	0.00	15,000.00	0.75	15,000.00	15,000.00	0.75
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	3,225.00	0.00	3,225.00	3,225.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
231	SAIF		0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
241	EMPLOYEES INSURANCE		0.00	0.00	0.00	0.00	11,700.00	0.00	11,700.00	11,700.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	0.00	0.00	16,425.00	0.00	16,425.00	16,425.00	0.00
Total Area	320	SPECIAL EDUCATION	0.00	0.00	0.00	0.00	31,425.00	0.75	31,425.00	31,425.00	0.75
Total Function	2110	ATTENDANCE & SOCIAL WORK SERVICES	0.00	1,899.32	0.00	0.00	90,815.00	1.25	90,815.00	90,815.00	1.25
Function	2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES									
Area	000	UNDESIGNATED									
410	CONSUMABLE SUPPLIES & MATERIALS		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2120	GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
111	CERTIFIED SALARIES		0.00	0.00	55,000.00	1.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		0.00	0.00	55,000.00	1.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function	2120	GUIDANCE SERVICES								
Area	000	UNDESIGNATED								
211		EMPLOYER CONTRIBUTION	0.00	0.00	550.00	0.00	0.00	0.00	0.00	0.00
213		PERS BONDS	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	0.00	0.00	450.00	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
233		WORKERS COMPENSATION	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
241		EMPLOYEES INSURANCE	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	31,650.00	0.00	0.00	0.00	0.00	0.00
341		TRAVEL, LOCAL IN DISTRICT	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
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Total Area	000	UNDESIGNATED	0.00	0.00	86,950.00	1.00	0.00	0.00	0.00	0.00
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Total Function	2120	GUIDANCE SERVICES	0.00	0.00	86,950.00	1.00	0.00	0.00	0.00	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
300		PURCHASED SERVICES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
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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
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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
Function	2140	PSYCHOLOGICAL SERVICES								
Area	320	SPECIAL EDUCATION								
341		TRAVEL, LOCAL IN DISTRICT	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
342		TRAVEL, OUT OF DISTRICT	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
390		OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	1,500.00	0.00	40,000.00	0.00	40,000.00	40,000.00
300		PURCHASED SERVICES	0.00	0.00	2,300.00	0.00	40,200.00	0.00	40,200.00	40,200.00
411		SUPPLIES - GENERAL	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
460		NON-CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
480		COMPUTER HARDWARE	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
400		SUPPLIES AND MATERIALS	0.00	0.00	500.00	0.00	3,500.00	0.00	3,500.00	3,500.00
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Total Area	320	SPECIAL EDUCATION	0.00	0.00	2,800.00	0.00	43,700.00	0.00	43,700.00	43,700.00

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE	
Center 704 DISTRICT WIDE										
Total Function 2140	PSYCHOLOGICAL SERVICES	0.00	0.00	2,800.00	0.00	43,700.00	0.00	43,700.00	43,700.00	0.00
Function 2143	PSYCHOLOGICAL COUNSELING SERVICES									
Area 000	UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	23,294.75	46,700.00	1.00	50,200.00	1.00	50,200.00	50,200.00	1.00
131	ADDITIONAL SALARY	0.00	195.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	23,489.79	46,700.00	1.00	50,200.00	1.00	50,200.00	50,200.00	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	0.00	0.00	9,500.00	0.00	10,800.00	0.00	10,800.00	10,800.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	1,569.03	3,500.00	0.00	3,950.00	0.00	3,950.00	3,950.00	0.00
231	SAIF	0.00	228.68	300.00	0.00	525.00	0.00	525.00	525.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	20.49	100.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	0.00	15.43	25.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE	0.00	6,900.00	14,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	8,733.63	27,925.00	0.00	31,900.00	0.00	31,900.00	31,900.00	0.00
342	TRAVEL, OUT OF DISTRICT	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
411	SUPPLIES - GENERAL	0.00	207.15	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	0.00	207.15	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area 000	UNDESIGNATED	0.00	32,430.57	75,625.00	1.00	83,100.00	1.00	83,100.00	83,100.00	1.00
Total Function 2143	PSYCHOLOGICAL COUNSELING SERVICES	0.00	32,430.57	75,625.00	1.00	83,100.00	1.00	83,100.00	83,100.00	1.00
Function 2153	AUDIOLOGY SERVICES									
Area 320	SPECIAL EDUCATION									
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 320	SPECIAL EDUCATION	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2153	AUDIOLOGY SERVICES	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2160	OTHER STUDENT TREATMENT SERVICES									
Area 320	SPECIAL EDUCATION									
390	OTHER GENERAL PROF & TECHNICAL SERVICES	19,989.50	18,760.91	18,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
300	PURCHASED SERVICES	19,989.50	18,760.91	18,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function	2160	OTHER STUDENT TREATMENT SERVICES									
Area	320	SPECIAL EDUCATION									
412		SUPPLIES & MATERIALS	0.00	0.00	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
430		LIBRARY BOOKS	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
460		NON-CONSUMABLE ITEMS	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	700.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Area			19,989.50	18,760.91	18,700.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Total Function			19,989.50	18,760.91	18,700.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES									
Area	000	UNDESIGNATED									
241		EMPLOYEES INSURANCE	0.00	10.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	10.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area			0.00	10.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	320	SPECIAL EDUCATION									
112		CLASSIFIED SALARIES	31,719.20	16,176.50	17,500.00	0.50	31,000.00	0.50	31,000.00	31,000.00	0.50
113		ADMINISTRATORS	74,000.00	63,699.99	65,000.00	0.70	68,500.00	0.70	68,500.00	68,500.00	0.70
100		SALARIES	105,719.20	79,876.49	82,500.00	1.20	99,500.00	1.20	99,500.00	99,500.00	1.20
211		EMPLOYER CONTRIBUTION	560.24	85.80	800.00	0.00	800.00	0.00	800.00	800.00	0.00
213		PERS BONDS	21,450.40	17,173.46	16,500.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	286.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	7,924.57	5,777.30	6,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
231		SAIF	684.28	748.93	725.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
232		UNEMPLOYMENT COMPENSATION	103.52	75.50	200.00	0.00	200.00	0.00	200.00	200.00	0.00
233		WORKERS COMPENSATION	52.35	28.97	55.00	0.00	55.00	0.00	55.00	55.00	0.00
241		EMPLOYEES INSURANCE	25,843.49	10,972.10	18,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	0.00
242		TUITION REIMBURSEMENT	0.00	1,350.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	56,618.85	36,498.63	42,780.00	0.00	56,105.00	0.00	56,105.00	56,105.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	1,020.00	890.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
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	1,915.39	3,514.05	2,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
353		POSTAGE	1,520.25	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	4,876.71	3,590.60	15,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
300		PURCHASED SERVICES	9,474.83	9,637.13	20,600.00	0.00	10,600.00	0.00	10,600.00	10,600.00	0.00
411		SUPPLIES - GENERAL	1,072.57	1,232.44	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460		NON-CONSUMABLE ITEMS	0.00	110.00	100.00	0.00	150.00	0.00	150.00	150.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES								
Area	320	SPECIAL EDUCATION								
	470	COMPUTER SOFTWARE	0.00	78.58	3,000.00	0.00	500.00	0.00	500.00	500.00
	480	COMPUTER HARDWARE	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	1,072.57	1,421.02	6,300.00	0.00	2,650.00	0.00	2,650.00	2,650.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0.00	0.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00
	500	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00
	640	DUES AND FEES	595.00	595.00	600.00	0.00	600.00	0.00	600.00	600.00
	600	OTHER OBJECTS	595.00	595.00	600.00	0.00	600.00	0.00	600.00	600.00
Total Area	320	SPECIAL EDUCATION	173,480.45	128,028.27	152,780.00	1.20	175,955.00	1.20	175,955.00	175,955.00
Total Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES	173,480.45	128,038.49	152,780.00	1.20	175,955.00	1.20	175,955.00	175,955.00
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES								
Area	000	UNDESIGNATED								
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2213	CURRICULUM DEVELOPMENT								
Area	000	UNDESIGNATED								
	113	ADMINISTRATORS	0.00	9,099.97	9,500.00	0.10	10,000.00	0.10	10,000.00	10,000.00
	100	SALARIES	0.00	9,099.97	9,500.00	0.10	10,000.00	0.10	10,000.00	10,000.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
	213	PERS BONDS	0.00	1,956.48	1,900.00	0.00	2,200.00	0.00	2,200.00	2,200.00
	216	EMPLOYEE CONT, TIER 3	0.00	40.92	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	648.53	750.00	0.00	800.00	0.00	800.00	800.00
	231	SAIF	0.00	85.23	150.00	0.00	150.00	0.00	150.00	150.00
	232	UNEMPLOYMENT COMPENSATION	0.00	8.45	25.00	0.00	25.00	0.00	25.00	25.00
	233	WORKERS COMPENSATION	0.00	2.51	0.00	0.00	5.00	0.00	5.00	5.00
	241	EMPLOYEES INSURANCE	0.00	943.64	1,400.00	0.00	1,600.00	0.00	1,600.00	1,600.00
	200	ASSOCIATED PAYROLL COSTS	0.00	3,685.76	4,475.00	0.00	5,030.00	0.00	5,030.00	5,030.00
	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

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function	2213	CURRICULUM DEVELOPMENT								
Area	000	UNDESIGNATED								
	341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	2,000.00	0.00	200.00	0.00	200.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00
	300	PURCHASED SERVICES	0.00	0.00	4,000.00	0.00	3,700.00	0.00	3,700.00	0.00
	411	SUPPLIES - GENERAL	0.00	0.00	150.00	0.00	200.00	0.00	200.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	150.00	0.00	200.00	0.00	200.00	0.00
Total Area	000	UNDESIGNATED	0.00	12,785.73	18,125.00	0.10	18,930.00	0.10	18,930.00	0.10
Total Function	2213	CURRICULUM DEVELOPMENT	0.00	12,785.73	18,125.00	0.10	18,930.00	0.10	18,930.00	0.10
Function	2230	ASSESSMENT AND TESTING								
Area	000	UNDESIGNATED								
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	5,000.00	0.00	2,000.00	0.00	2,000.00	0.00
	300	PURCHASED SERVICES	0.00	0.00	5,000.00	0.00	2,000.00	0.00	2,000.00	0.00
	411	SUPPLIES - GENERAL	0.00	0.00	250.00	0.00	800.00	0.00	800.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	250.00	0.00	800.00	0.00	800.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	5,250.00	0.00	2,800.00	0.00	2,800.00	0.00
Area	320	SPECIAL EDUCATION								
	113	ADMINISTRATORS	0.00	9,099.97	9,500.00	0.10	10,000.00	0.10	10,000.00	0.10
	100	SALARIES	0.00	9,099.97	9,500.00	0.10	10,000.00	0.10	10,000.00	0.10
	211	EMPLOYER CONTRIBUTION	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	213	PERS BONDS	0.00	1,956.48	1,900.00	0.00	2,150.00	0.00	2,150.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	40.92	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	648.53	750.00	0.00	800.00	0.00	800.00	0.00
	231	SAIF	0.00	85.23	150.00	0.00	150.00	0.00	150.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	8.45	25.00	0.00	25.00	0.00	25.00	0.00
	233	WORKERS COMPENSATION	0.00	2.51	25.00	0.00	25.00	0.00	25.00	0.00
	241	EMPLOYEES INSURANCE	0.00	943.64	1,400.00	0.00	1,600.00	0.00	1,600.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	3,685.76	4,350.00	0.00	4,850.00	0.00	4,850.00	0.00
Total Area	320	SPECIAL EDUCATION	0.00	12,785.73	13,850.00	0.10	14,850.00	0.10	14,850.00	0.10
Total Function	2230	ASSESSMENT AND TESTING	0.00	12,785.73	19,100.00	0.10	17,650.00	0.10	17,650.00	0.10
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	000	UNDESIGNATED								
121		SUBSTITUTES - LICENSED	3,203.70	1,184.22	0.00	0.00	0.00	0.00	0.00	0.00
131		ADDITIONAL SALARY	1,895.48	8,370.16	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	5,099.18	9,554.38	0.00	0.00	0.00	0.00	0.00	0.00
211		EMPLOYER CONTRIBUTION	3.99	18.86	0.00	0.00	0.00	0.00	0.00	0.00
213		PERS BONDS	785.17	1,781.28	0.00	0.00	0.00	0.00	0.00	0.00
216		EMPLOYEE CONT, TIER 3	2.66	20.45	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	386.13	712.03	0.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	32.97	92.85	0.00	0.00	0.00	0.00	0.00	0.00
232		UNEMPLOYMENT COMPENSATION	5.03	9.38	0.00	0.00	0.00	0.00	0.00	0.00
233		WORKERS COMPENSATION	3.64	3.59	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	1,219.59	2,638.44	0.00	0.00	0.00	0.00	0.00	0.00
390		OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	3,500.00	3,500.00	0.00	18,500.00	0.00	18,500.00	18,500.00
300		PURCHASED SERVICES	0.00	3,500.00	3,500.00	0.00	18,500.00	0.00	18,500.00	18,500.00
Total Area 000 UNDESIGNATED			6,318.77	15,692.82	3,500.00	0.00	18,500.00	0.00	18,500.00	18,500.00
Area	320	SPECIAL EDUCATION								
121		SUBSTITUTES - LICENSED	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
100		SALARIES	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
211		EMPLOYER CONTRIBUTION	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
213		PERS BONDS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
216		EMPLOYEE CONT, TIER 3	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
231		SAIF	0.00	0.00	26.00	0.00	50.00	0.00	50.00	50.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	901.00	0.00	925.00	0.00	925.00	925.00
342		TRAVEL, OUT OF DISTRICT	64.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
300		PURCHASED SERVICES	64.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
Total Area 320 SPECIAL EDUCATION			64.00	0.00	6,901.00	0.00	6,925.00	0.00	6,925.00	6,925.00
Area	330	TARGETED STAFF DEVELOPMENT								
131		ADDITIONAL SALARY	2,123.76	870.34	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	2,123.76	870.34	0.00	0.00	0.00	0.00	0.00	0.00
211		EMPLOYER CONTRIBUTION	5.13	0.68	0.00	0.00	0.00	0.00	0.00	0.00
213		PERS BONDS	487.47	187.14	0.00	0.00	0.00	0.00	0.00	0.00
216		EMPLOYEE CONT, TIER 3	4.35	3.05	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	156.39	65.72	0.00	0.00	0.00	0.00	0.00	0.00

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Center 704 DISTRICT WIDE

Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	330	TARGETED STAFF DEVELOPMENT								
	231	SAIF	13.77	7.66	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	1.97	0.88	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	1.28	0.56	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	670.36	265.69	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	330	TARGETED STAFF DEVELOPMENT	2,794.12	1,136.03	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	9,176.89	16,828.85	10,401.00	0.00	25,425.00	0.00	25,425.00	25,425.00
Function	2310	BOARD OF EDUCATION SERVICES								
Area	000	UNDESIGNATED								
	319	INSTRUCTIONAL, PROF & TECHNICAL SRVS	9,800.00	2,295.00	5,500.00	0.00	18,000.00	0.00	18,000.00	18,000.00
	323	DO NOT USE	365.40	383.67	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
	324	RENTALS	142.44	142.44	150.00	0.00	150.00	0.00	150.00	150.00
	342	TRAVEL, OUT OF DISTRICT	2,943.10	235.48	800.00	0.00	800.00	0.00	800.00	800.00
	353	POSTAGE	1,500.00	1,500.00	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00
	354	ADVERTISING	545.19	2,542.25	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	381	AUDIT SERVICES	19,000.00	19,070.00	20,000.00	0.00	21,500.00	0.00	21,500.00	21,500.00
	382	LEGAL SERVICES	2,250.00	3,600.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00
	388	ELECTION SERVICES	0.00	2,208.41	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00
	300	PURCHASED SERVICES	36,546.13	31,977.25	41,550.00	0.00	55,550.00	0.00	55,550.00	55,550.00
	411	SUPPLIES - GENERAL	1,466.88	562.98	1,650.00	0.00	1,650.00	0.00	1,650.00	1,650.00
	412	SUPPLIES & MATERIALS	900.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	440	PERIODICALS	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
	460	NON-CONSUMABLE ITEMS	159.00	0.00	200.00	0.00	500.00	0.00	500.00	500.00
	470	COMPUTER SOFTWARE	0.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00
	400	SUPPLIES AND MATERIALS	2,526.73	562.98	2,450.00	0.00	2,750.00	0.00	2,750.00	2,750.00
	640	DUES AND FEES	1,445.31	4,186.86	4,850.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	651	LIABILITY INSURANCE	0.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00
	659	OTHER INSURANCE & JUDGMENTS	0.00	100,000.01	67,000.00	0.00	67,000.00	0.00	67,000.00	67,000.00
	600	OTHER OBJECTS	1,445.31	104,186.87	72,650.00	0.00	72,800.00	0.00	72,800.00	72,800.00
Total Area	000	UNDESIGNATED	40,518.17	136,727.10	116,650.00	0.00	131,100.00	0.00	131,100.00	131,100.00
Total Function	2310	BOARD OF EDUCATION SERVICES	40,518.17	136,727.10	116,650.00	0.00	131,100.00	0.00	131,100.00	131,100.00
Function	2320	EXECUTIVE ADMINISTRATION SERVICES								

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Center 704 DISTRICT WIDE

Function 2320 EXECUTIVE ADMINISTRATION SERVICES

Area 000 UNDESIGNATED

112 CLASSIFIED SALARIES	40,147.44	25,393.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113 ADMINISTRATORS	134,074.90	116,220.00	118,500.00	1.00	120,000.00	1.00	120,000.00	120,000.00	1.00
114 MANAGERIAL-CLASSIFIED	0.00	47,114.40	41,500.00	1.00	43,000.00	1.00	43,000.00	43,000.00	1.00

100 SALARIES 174,222.34 188,728.34 160,000.00 2.00 163,000.00 2.00 163,000.00 163,000.00 2.00

211 EMPLOYER CONTRIBUTION	830.34	249.67	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00
213 PERS BONDS	34,180.59	25,963.91	35,000.00	0.00	36,000.00	0.00	36,000.00	36,000.00	0.00
216 EMPLOYEE CONT, TIER 3	38.50	331.39	100.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,083.88	13,765.61	13,000.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
231 SAIF	1,104.92	1,703.96	1,400.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
232 UNEMPLOYMENT COMPENSATION	170.26	179.88	300.00	0.00	300.00	0.00	300.00	300.00	0.00
233 WORKERS COMPENSATION	71.55	83.87	100.00	0.00	100.00	0.00	100.00	100.00	0.00
241 EMPLOYEES INSURANCE	35,867.14	44,152.12	29,000.00	0.00	32,500.00	0.00	32,500.00	32,500.00	0.00

200 ASSOCIATED PAYROLL COSTS 85,347.18 86,430.41 80,250.00 0.00 85,350.00 0.00 85,350.00 85,350.00 0.00

322 REPAIRS & MAINTENANCE SERVICES	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	142.48	142.48	300.00	0.00	300.00	0.00	300.00	300.00	0.00
341 TRAVEL, LOCAL IN DISTRICT	35.00	0.00	170.00	0.00	170.00	0.00	170.00	170.00	0.00
342 TRAVEL, OUT OF DISTRICT	12,983.92	5,756.85	6,900.00	0.00	6,900.00	0.00	6,900.00	6,900.00	0.00
351 TELEPHONE	630.76	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
353 POSTAGE	1,500.00	1,500.00	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
354 ADVERTISING	2,165.64	700.62	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
390 OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	300.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

300 PURCHASED SERVICES 17,522.80 8,099.95 10,020.00 0.00 12,720.00 0.00 12,720.00 12,720.00 0.00

411 SUPPLIES - GENERAL	1,952.27	987.25	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
440 PERIODICALS	50.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
460 NON-CONSUMABLE ITEMS	321.54	495.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	0.00	78.58	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	0.00	966.34	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00

400 SUPPLIES AND MATERIALS 2,323.81 2,527.17 4,800.00 0.00 5,300.00 0.00 5,300.00 5,300.00 0.00

542 REPLACEMENT EQUIPMENT PURCHASES	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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500 CAPITAL OUTLAY 0.00 0.00 5,000.00 0.00 5,000.00 0.00 5,000.00 5,000.00 0.00

640 DUES AND FEES	464.00	1,510.00	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
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600 OTHER OBJECTS 464.00 1,510.00 1,600.00 0.00 1,600.00 0.00 1,600.00 1,600.00 0.00

Total Area 000 UNDESIGNATED 279,880.13 287,295.87 261,670.00 2.00 272,970.00 2.00 272,970.00 272,970.00 2.00

Total Function 2320 EXECUTIVE ADMINISTRATION SERVICES 279,880.13 287,295.87 261,670.00 2.00 272,970.00 2.00 272,970.00 272,970.00 2.00

Function 2410 OFFICE OF THE PRINCIPAL

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
113		ADMINISTRATORS	0.00	9,100.07	9,500.00	0.10	10,000.00	0.10	10,000.00	10,000.00	0.10
100		SALARIES	0.00	9,100.07	9,500.00	0.10	10,000.00	0.10	10,000.00	10,000.00	0.10
213		PERS BONDS	0.00	1,956.60	1,900.00	0.00	2,150.00	0.00	2,150.00	2,150.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	41.04	100.00	0.00	100.00	0.00	100.00	100.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	648.55	750.00	0.00	850.00	0.00	850.00	850.00	0.00
231		SAIF	0.00	85.58	100.00	0.00	100.00	0.00	100.00	100.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.00	8.54	25.00	0.00	25.00	0.00	25.00	25.00	0.00
233		WORKERS COMPENSATION	0.00	2.54	25.00	0.00	25.00	0.00	25.00	25.00	0.00
241		EMPLOYEES INSURANCE	0.00	943.76	1,400.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	3,686.61	4,300.00	0.00	4,850.00	0.00	4,850.00	4,850.00	0.00
Total Area 000 UNDESIGNATED			0.00	12,786.68	13,800.00	0.10	14,850.00	0.10	14,850.00	14,850.00	0.10
Total Function	2410	OFFICE OF THE PRINCIPAL	0.00	12,786.68	13,800.00	0.10	14,850.00	0.10	14,850.00	14,850.00	0.10
Function	2491	ACTIVITIES DIRECTOR									
Area	000	UNDESIGNATED									
342		TRAVEL, OUT OF DISTRICT	0.00	746.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	0.00	746.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 000 UNDESIGNATED			0.00	746.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	230	ATHLETICS									
114		MANAGERIAL-CLASSIFIED	1,875.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	1,875.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	143.44	114.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	20.02	47.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	163.46	161.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342		TRAVEL, OUT OF DISTRICT	1,331.22	861.32	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300		PURCHASED SERVICES	1,331.22	861.32	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area 230 ATHLETICS			3,369.68	2,523.29	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function	2491	ACTIVITIES DIRECTOR	3,369.68	3,269.51	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function	2520	FISCAL SERVICES									

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Center 704 DISTRICT WIDE

Function	2520	FISCAL SERVICES									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	21,861.34	16,176.50	17,500.00	0.50	31,000.00	0.50	31,000.00	31,000.00	0.50
	122	SUBSTITUTES - CLASSIFIED	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	23,601.34	16,176.50	17,500.00	0.50	31,000.00	0.50	31,000.00	31,000.00	0.50
	211	EMPLOYER CONTRIBUTION	11,778.65	1.16	600.00	0.00	500.00	0.00	500.00	500.00	0.00
	213	PERS BONDS	4,457.99	3,477.88	3,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,718.37	1,237.39	1,400.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	231	SAIF	(2,914.94)	(6,000.22)	175.00	0.00	350.00	0.00	350.00	350.00	0.00
	232	UNEMPLOYMENT COMPENSATION	22.35	16.41	150.00	0.00	100.00	0.00	100.00	100.00	0.00
	233	WORKERS COMPENSATION	(27.09)	7.26	20.00	0.00	25.00	0.00	25.00	25.00	0.00
	241	EMPLOYEES INSURANCE	7,387.82	8,617.39	7,500.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
	200	ASSOCIATED PAYROLL COSTS	22,423.15	7,357.27	13,345.00	0.00	20,475.00	0.00	20,475.00	20,475.00	0.00
	319	INSTRUCTIONAL, PROF & TECHNICAL SRVS	61,800.00	63,654.00	65,000.00	0.00	67,000.00	0.00	67,000.00	67,000.00	0.00
	322	REPAIRS & MAINTENANCE SERVICES	1,500.00	1,155.00	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	138.75	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	353	POSTAGE	1,500.00	1,534.35	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	1,250.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	300	PURCHASED SERVICES	65,081.23	67,735.83	73,300.00	0.00	75,300.00	0.00	75,300.00	75,300.00	0.00
	411	SUPPLIES - GENERAL	1,414.05	2,184.28	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	470	COMPUTER SOFTWARE	3,125.00	11,340.46	12,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	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	4,539.05	13,524.74	15,200.00	0.00	19,200.00	0.00	19,200.00	19,200.00	0.00
	640	DUES AND FEES	2,654.04	2,488.63	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	641	DO NOT USE	1,500.11	2,260.52	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	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	4,154.15	4,749.15	5,250.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
Total Area	000	UNDESIGNATED	119,798.92	109,543.49	124,595.00	0.50	151,725.00	0.50	151,725.00	151,725.00	0.50
Total Function	2520	FISCAL SERVICES	119,798.92	109,543.49	124,595.00	0.50	151,725.00	0.50	151,725.00	151,725.00	0.50
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	7,671.59	8,384.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	114	MANAGERIAL-CLASSIFIED	27,553.29	27,075.00	28,550.00	0.50	31,050.00	0.50	31,050.00	31,050.00	0.50
	122	SUBSTITUTES - CLASSIFIED	45,438.81	20,197.87	65,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
	124	TEMPORARY - CLASSIFIED	0.00	21,239.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES								
Area	000	UNDESIGNATED								
132	ADDITIONAL SALARY	1,743.31	2,462.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	82,407.00	79,359.30	93,550.00	0.50	91,050.00	0.50	91,050.00	91,050.00	0.50
211	EMPLOYER CONTRIBUTION	168.77	161.72	600.00	0.00	600.00	0.00	600.00	600.00	0.00
213	PERS BONDS	15,891.87	14,579.27	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
216	EMPLOYEE CONT, TIER 3	198.62	147.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,226.14	5,985.32	7,250.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
231	SAIF	3,978.84	6,594.79	6,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
232	UNEMPLOYMENT COMPENSATION	81.41	78.16	200.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION	99.02	78.99	500.00	0.00	150.00	0.00	150.00	150.00	0.00
241	EMPLOYEES INSURANCE	7,927.72	8,789.27	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
243	HSA CONTRIBUTION	1,312.26	869.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	35,884.65	37,284.55	34,550.00	0.00	35,950.00	0.00	35,950.00	35,950.00	0.00
351	TELEPHONE	4,653.32	4,690.09	5,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
300	PURCHASED SERVICES	4,653.32	4,690.09	5,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
411	SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	900.00	0.00	900.00	900.00	0.00
412	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	10,039.49	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
400	SUPPLIES AND MATERIALS	0.00	10,039.49	5,000.00	0.00	6,900.00	0.00	6,900.00	6,900.00	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	6,770.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
500	CAPITAL OUTLAY	6,770.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
653	PROPERTY INSURANCE PREMIUMS	96,357.00	99,308.00	101,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
600	OTHER OBJECTS	96,357.00	99,308.00	101,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
Total Area	000 UNDESIGNATED	226,071.97	230,681.43	249,600.00	0.50	239,900.00	0.50	239,900.00	239,900.00	0.50
Total Function	2540 OPERATION & MAINTENANCE - PLANT SERVICES	226,071.97	230,681.43	249,600.00	0.50	239,900.00	0.50	239,900.00	239,900.00	0.50
Function	2543	CARE & UPKEEP - GROUNDS								
Area	000	UNDESIGNATED								
112	CLASSIFIED SALARIES	39,140.63	39,769.60	43,000.00	1.00	43,500.00	1.00	43,500.00	43,500.00	1.00
124	TEMPORARY - CLASSIFIED	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100	SALARIES	39,140.63	39,769.60	48,000.00	1.00	48,500.00	1.00	48,500.00	48,500.00	1.00
211	EMPLOYER CONTRIBUTION	207.43	210.73	275.00	0.00	275.00	0.00	275.00	275.00	0.00
213	PERS BONDS	7,991.31	8,550.49	9,000.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,923.54	2,986.18	3,750.00	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function 2543 CARE & UPKEEP - GROUNDS

Area 000 UNDESIGNATED

231	SAIF	1,946.46	2,624.98	2,700.00	0.00	3,900.00	0.00	3,900.00	3,900.00	0.00
232	UNEMPLOYMENT COMPENSATION	38.20	39.06	100.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	31.22	29.97	50.00	0.00	50.00	0.00	50.00	50.00	0.00
241	EMPLOYEES INSURANCE	13,000.00	13,700.00	14,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	26,138.16	28,141.41	29,875.00	0.00	33,575.00	0.00	33,575.00	33,575.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	4,744.55	14,015.18	40,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
324	RENTALS	590.00	2,445.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	2,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300	PURCHASED SERVICES	5,334.55	16,460.18	45,500.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
413	SUPPLIES & MATERIALS	7,709.41	4,906.21	15,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
460	NON-CONSUMABLE ITEMS	120.77	619.85	2,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400	SUPPLIES AND MATERIALS	7,830.18	5,526.06	17,500.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	7,490.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
500	CAPITAL OUTLAY	7,490.00	0.00	10,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
640	DUES AND FEES	0.00	180.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
600	OTHER OBJECTS	0.00	180.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00

Total Area 000 UNDESIGNATED 85,933.52 90,077.25 151,075.00 1.00 158,775.00 1.00 158,775.00 158,775.00 1.00

Total Function 2543 CARE & UPKEEP - GROUNDS 85,933.52 90,077.25 151,075.00 1.00 158,775.00 1.00 158,775.00 158,775.00 1.00

Function 2550 STUDENT TRANSPORTATION SERVICES

Area 000 UNDESIGNATED

112	CLASSIFIED SALARIES	89,557.43	83,486.96	111,000.00	4.05	111,000.00	4.00	111,000.00	111,000.00	4.00
114	MANAGERIAL-CLASSIFIED	26,550.00	27,075.00	28,550.00	0.50	31,050.00	0.50	31,050.00	31,050.00	0.50
122	SUBSTITUTES - CLASSIFIED	3,167.06	3,262.80	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
100	SALARIES	119,274.49	113,824.76	146,550.00	4.55	149,050.00	4.50	149,050.00	149,050.00	4.50
211	EMPLOYER CONTRIBUTION	243.14	211.82	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
213	PERS BONDS	19,387.38	22,077.97	27,000.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
216	EMPLOYEE CONT, TIER 3	209.41	324.90	120.00	0.00	100.00	0.00	100.00	100.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,033.60	8,624.34	11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
231	SAIF	6,907.00	10,238.57	8,700.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
232	UNEMPLOYMENT COMPENSATION	118.05	112.79	250.00	0.00	250.00	0.00	250.00	250.00	0.00
233	WORKERS COMPENSATION	114.69	96.60	120.00	0.00	120.00	0.00	120.00	120.00	0.00
241	EMPLOYEES INSURANCE	38,818.96	41,334.06	60,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
243	HSA CONTRIBUTION	1,312.26	869.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 704 DISTRICT WIDE											
200	ASSOCIATED PAYROLL COSTS		76,144.49	83,891.03	108,690.00	0.00	128,470.00	0.00	128,470.00	128,470.00	0.00
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.		1,334.87	2,628.48	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
322	REPAIRS & MAINTENANCE SERVICES		54,299.73	33,467.83	36,500.00	0.00	33,200.00	0.00	33,200.00	33,200.00	0.00
324	RENTALS		25.00	25.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
325	ELECTRICITY		3,609.89	4,431.55	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
326	FUEL		3,454.62	4,655.73	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
328	GARBAGE		410.00	400.00	500.00	0.00	600.00	0.00	600.00	600.00	0.00
331	REIMBURSABLE STUDENT TRANSPORTATION		0.00	0.00	750.00	0.00	500.00	0.00	500.00	500.00	0.00
342	TRAVEL, OUT OF DISTRICT		1,528.40	901.94	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
351	TELEPHONE		1,668.55	1,666.23	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		2,059.00	2,021.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300	PURCHASED SERVICES		68,990.06	50,797.76	56,750.00	0.00	52,800.00	0.00	52,800.00	52,800.00	0.00
411	SUPPLIES - GENERAL		17,375.12	21,296.29	28,500.00	0.00	21,800.00	0.00	21,800.00	21,800.00	0.00
412	SUPPLIES & MATERIALS		10,776.99	10,644.90	27,800.00	0.00	37,800.00	0.00	37,800.00	37,800.00	0.00
460	NON-CONSUMABLE ITEMS		2,627.52	706.10	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS		30,779.63	32,647.29	58,800.00	0.00	62,100.00	0.00	62,100.00	62,100.00	0.00
640	DUES AND FEES		234.63	100.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
651	LIABILITY INSURANCE		0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
653	PROPERTY INSURANCE PREMIUMS		0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
670	TAXES AND LICENSES		0.00	44.80	0.00	0.00	100.00	0.00	100.00	100.00	0.00
600	OTHER OBJECTS		234.63	144.80	10,400.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
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Total Area	000	UNDESIGNATED	295,423.30	281,305.64	381,190.00	4.55	407,920.00	4.50	407,920.00	407,920.00	4.50
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Area	230	ATHLETICS									
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
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Total Area	230	ATHLETICS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
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Area	320	SPECIAL EDUCATION									
112	CLASSIFIED SALARIES		1,006.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		1,006.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS		214.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	EMPLOYEE CONT, TIER 3		4.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		77.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF		59.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION		0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		357.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Center 704 DISTRICT WIDE

Function	2550	STUDENT TRANSPORTATION SERVICES									
Area	320	SPECIAL EDUCATION									
322		REPAIRS & MAINTENANCE SERVICES	539.00	6,613.07	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300		PURCHASED SERVICES	539.00	6,613.07	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
411		SUPPLIES - GENERAL	5,155.59	4,002.74	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
412		SUPPLIES & MATERIALS	564.25	638.65	1,200.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400		SUPPLIES AND MATERIALS	5,719.84	4,641.39	6,200.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
651		LIABILITY INSURANCE	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
600		OTHER OBJECTS	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area			7,622.64	11,254.46	11,200.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
Total Function	2550	STUDENT TRANSPORTATION SERVICES	303,045.94	292,560.10	392,390.00	4.55	417,920.00	4.50	417,920.00	417,920.00	4.50
Function	2642	RECRUITMENT & PLACEMENT SERVICES									
Area	000	UNDESIGNATED									
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	460.00	1,030.00	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		PURCHASED SERVICES	460.00	1,030.00	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470		COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Total Area			460.00	1,030.00	500.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Total Function	2642	RECRUITMENT & PLACEMENT SERVICES	460.00	1,030.00	500.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Function	2649	OTHER STAFF SERVICES									
Area	000	UNDESIGNATED									
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	551.00	181.00	210.00	0.00	250.00	0.00	250.00	250.00	0.00
300		PURCHASED SERVICES	551.00	181.00	210.00	0.00	250.00	0.00	250.00	250.00	0.00
412		SUPPLIES & MATERIALS	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
640		DUES AND FEES	7,355.40	6,200.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
600		OTHER OBJECTS	7,355.40	6,200.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 704 DISTRICT WIDE										
Total Area	000 UNDESIGNATED	7,906.40	6,381.00	6,360.00	0.00	6,400.00	0.00	6,400.00	6,400.00	0.00
Total Function	2649 OTHER STAFF SERVICES	7,906.40	6,381.00	6,360.00	0.00	6,400.00	0.00	6,400.00	6,400.00	0.00
Function	2660 TECHNOLOGY SERVICES									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	3,822.00	0.00	55,000.00	1.00	0.00	0.00	0.00	0.00	0.00
114	MANAGERIAL-CLASSIFIED	0.00	0.00	0.00	0.00	91,500.00	2.00	91,500.00	91,500.00	2.00
100	SALARIES	3,822.00	0.00	55,000.00	1.00	91,500.00	2.00	91,500.00	91,500.00	2.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	400.00	0.00	500.00	0.00	500.00	500.00	0.00
213	PERS BONDS	228.19	0.00	5,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
216	EMPLOYEE CONT, TIER 3	4.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	292.39	0.00	4,300.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
231	SAIF	24.73	0.00	300.00	0.00	950.00	0.00	950.00	950.00	0.00
232	UNEMPLOYMENT COMPENSATION	3.83	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	5.34	0.00	40.00	0.00	100.00	0.00	100.00	100.00	0.00
241	EMPLOYEES INSURANCE	0.00	0.00	14,000.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	559.05	0.00	24,140.00	0.00	60,650.00	0.00	60,650.00	60,650.00	0.00
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
359	OTHER COMMUNICATION SERVICES	467.95	645.88	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300	PURCHASED SERVICES	467.95	645.88	8,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	620.18	22.35	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON-CONSUMABLE ITEMS	426.49	1,446.40	25,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
470	COMPUTER SOFTWARE	59,365.00	7,790.48	8,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
480	COMPUTER HARDWARE	39,011.07	4,831.70	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
400	SUPPLIES AND MATERIALS	99,422.74	14,090.93	110,000.00	0.00	117,000.00	0.00	117,000.00	117,000.00	0.00
550	DEPRECIABLE TECHNOLOGY	55,612.62	12,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	55,612.62	12,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000 UNDESIGNATED	159,884.36	27,386.81	197,140.00	1.00	279,150.00	2.00	279,150.00	279,150.00	2.00
Area	260 TECHNOLOGY									
640	DUES AND FEES	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
600	OTHER OBJECTS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Area	260 TECHNOLOGY	0.00	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

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 704 DISTRICT WIDE										
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
Total Area	320 SPECIAL EDUCATION	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function	2660 TECHNOLOGY SERVICES	159,884.36	27,386.81	200,240.00	1.00	282,250.00	2.00	282,250.00	282,250.00	2.00
Function	2662 SYSTEMS ANALYSIS SERVICES									
Area	260 TECHNOLOGY									
390	OTHER GENERAL PROF & TECHNICAL SERVICES	152,340.31	100,243.44	155,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
300	PURCHASED SERVICES	152,340.31	100,243.44	155,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Area	260 TECHNOLOGY	152,340.31	100,243.44	155,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Function	2662 SYSTEMS ANALYSIS SERVICES	152,340.31	100,243.44	155,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	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	50.00	0.00	50.00	50.00	0.00
213	PERS BONDS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	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	50.00	0.00	50.00	50.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	930.00	0.00	900.00	0.00	900.00	900.00	0.00
411	SUPPLIES - GENERAL	212.38	215.90	250.00	0.00	250.00	0.00	250.00	250.00	0.00
400	SUPPLIES AND MATERIALS	212.38	215.90	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Total Area	000 UNDESIGNATED	212.38	215.90	5,180.00	0.00	5,150.00	0.00	5,150.00	5,150.00	0.00
Total Function	2690 OTHER SUPPORT SERVICES - CENTRAL	212.38	215.90	5,180.00	0.00	5,150.00	0.00	5,150.00	5,150.00	0.00
Function	2700 SUPPLEMENTAL RETIREMENT PROGRAM									
Area	000 UNDESIGNATED									
116	SUPPL RETIRE STIPENDS	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	114.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Center 704 DISTRICT WIDE											
200	ASSOCIATED PAYROLL COSTS		116.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	1,616.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM	1,616.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	5110	LONG-TERM DEBT SERVICE									
Area	000	UNDESIGNATED									
	610	REDEMPTION OF PRINCIPAL	0.00	27,638.92	53,516.00	0.00	55,550.00	0.00	55,550.00	55,550.00	0.00
	620	INTEREST	0.00	2,747.14	7,257.00	0.00	5,700.00	0.00	5,700.00	5,700.00	0.00
	600	OTHER OBJECTS	0.00	30,386.06	60,773.00	0.00	61,250.00	0.00	61,250.00	61,250.00	0.00
Total Area	000	UNDESIGNATED	0.00	30,386.06	60,773.00	0.00	61,250.00	0.00	61,250.00	61,250.00	0.00
Total Function	5110	LONG-TERM DEBT SERVICE	0.00	30,386.06	60,773.00	0.00	61,250.00	0.00	61,250.00	61,250.00	0.00
Function	5200	TRANSFER OF FUNDS									
Area	000	UNDESIGNATED									
	710	FUND MODIFICATIONS	345,459.95	353,790.52	374,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	0.00
	700	TRANSFERS	345,459.95	353,790.52	374,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	0.00
Total Area	000	UNDESIGNATED	345,459.95	353,790.52	374,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	0.00
Total Function	5200	TRANSFER OF FUNDS	345,459.95	353,790.52	374,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	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	2,172,425.02	2,092,451.76	2,898,927.00	13.65	3,121,988.00	14.50	3,121,988.00	3,121,988.00	14.50
Grand Totals:			2,172,425.02	2,092,451.76	2,898,927.00	13.65	3,121,988.00	14.50	3,121,988.00	3,121,988.00	14.50

HARNEY COUNTY SCHOOL DISTRICT NO. 3
SPECIAL REVENUE FUNDS
ADOPTED BUDGET
2018/2019

AS ADOPTED JUNE 12, 2018	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
1000: INSTRUCTION	1,106,698	1,251,513	1,476,312	1,438,615	1,438,615	1,438,615
2000: SUPPORT SERVICES	451,166	701,681	819,830	875,030	875,030	875,030
3000: ENTERPRISE & COMMUNITY	315,662	319,995	366,400	385,425	385,425	385,425
4000: FACILITIES ACQUISITION	0	169,117	105,000	0	-	-
5000: TRANSFERS/FUND TO FUND	0	46,000	0	0	-	-
6000: CONTINGENCIES	0	0	0	0	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	156,291	238,509	0	0	-	-
TOTAL REQUIREMENTS	\$ 2,029,816	\$ 2,726,814	\$ 2,767,542	\$ 2,699,070	\$ 2,699,070	\$ 2,699,070
TOTAL RESOURCES (except property taxes)	\$ 2,029,816	\$ 2,726,814	\$ 2,767,542	\$ 2,699,070	\$ 2,699,070	\$ 2,699,070
Funds Included	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
Fund 210: Bus Fund	131,108	112,143	118,000	118,000	118,000	118,000
Fund 221: Vehicle	5,145	5,145	5,745	5,745	5,745	5,745
Fund 223: Title II	43,848	59,698	75,000	60,000	60,000	60,000
Fund 230: HS Grad & College & Career Readiness Act (M98)	-	-	102,000	269,590	269,590	269,590
Fund 231: Outdoor School Funds (M99)	-	-	17,000	21,000	21,000	21,000
Fund 240: RTI: Response to Intervention (New)	8,184	2,567	10,000	-	-	-
Fund 245: Dr. John Fund	52	52	52	52	52	52
Fund 248: TAPP Grant (Tribal Attendance Pilot Project)	-	156,000	150,000	90,000	90,000	90,000
Fund 249: CTE Revitalization Grant	-	340,615	125,000	-	-	-
Fund 252: Monroe	609,467	754,145	616,400	613,000	613,000	613,000
Fund 256: Transition	57,062	59,669	68,325	75,575	75,575	75,575
Fund 257: Title I	214,477	242,904	321,000	321,000	321,000	321,000
Fund 258: Focus Grants -2 (New)	22,669	46,034	50,000	-	-	-
Fund 259: Title IV	-	-	-	10,000	10,000	10,000
Fund 260: Title VI Rural	15,568	16,543	17,000	17,000	17,000	17,000
Fund 264: IDEA	155,779	144,245	250,000	250,000	250,000	250,000
Fund 266: Indian ED	10,798	9,983	15,685	11,650	11,650	11,650
Fund 268: SPR & I	-	387	1,835	1,835	1,835	1,835
Fund 270: Athletic	303,239	318,741	374,000	363,623	363,623	363,623
Fund 275: Food Services	312,774	316,561	335,500	351,000	351,000	351,000
Fund 280: Revolving (ASB)	134,859	136,595	90,000	105,000	105,000	105,000
Fund 285: Gift and Memorial	4,786	4,786	25,000	15,000	15,000	15,000
Special Revenue Funds 201-299	2,029,816	2,726,814	2,767,542	2,699,070	2,699,070	2,699,070

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

Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	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	57,457.00	61,373.00	72,500.00	0.00	72,500.00	0.00	72,500.00	72,500.00	0.00
3000 REVENUE - STATE SOURCES	57,457.00	61,373.00	72,500.00	0.00	72,500.00	0.00	72,500.00	72,500.00	0.00
5300 SALE OF/COMP FOR FIXED ASSETS	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 BEG FUND BALANCE	73,651.48	48,169.76	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
5000 REVENUE - OTHER	73,651.48	50,769.76	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Total Fund 210 BUS FUND	131,108.48	112,142.76	118,000.00	0.00	118,000.00	0.00	118,000.00	118,000.00	0.00

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

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 210	BUS FUND									
Function 2550	STUDENT TRANSPORTATION SERVICES									
300	PURCHASED SERVICES	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
500	CAPITAL OUTLAY	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
600	OTHER OBJECTS	82,938.72	72,302.94	84,500.00	0.00	84,500.00	0.00	84,500.00	84,500.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	82,938.72	72,302.94	118,000.00	0.00	118,000.00	0.00	118,000.00	118,000.00	0.00
Total Fund 210	BUS FUND	82,938.72	72,302.94	118,000.00	0.00	118,000.00	0.00	118,000.00	118,000.00	0.00

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

Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	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

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

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	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

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

Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 223 TITLE II									
4502 RESTRICTED REV FROM FED GOV'T	43,847.62	59,698.14	75,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
4000 REVENUE - FED SOURCES	43,847.62	59,698.14	75,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
5400 BEG FUND BALANCE	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 223 TITLE II	43,847.71	59,698.14	75,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00

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

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 223	TITLE II									
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
100	SALARIES	0.00	2,025.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	583.22	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
300	PURCHASED SERVICES	32,523.89	50,211.50	50,700.00	0.00	37,200.00	0.00	37,200.00	37,200.00	0.00
400	SUPPLIES AND MATERIALS	7,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	40,248.89	52,819.72	60,000.00	0.00	46,500.00	0.00	46,500.00	46,500.00	0.00
Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN									
300	PURCHASED SERVICES	0.00	0.00	7,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN	0.00	0.00	7,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2520	FISCAL SERVICES									
600	OTHER OBJECTS	618.36	3,353.10	2,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2520	FISCAL SERVICES	618.36	3,353.10	2,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 2640	STAFF SERVICES									
300	PURCHASED SERVICES	2,980.37	3,525.41	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2640	STAFF SERVICES	2,980.37	3,525.41	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Fund 223	TITLE II	43,847.62	59,698.23	75,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00

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

Resources Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 230	HS GRAD & COLL & CAREER READINESS (M98)									
	3299 OTHER RESTRICTED GRANTS-IN-AID	0.00	0.00	102,000.00	0.00	269,590.00	0.00	269,590.00	269,590.00	0.00
	3000 REVENUE - STATE SOURCES	0.00	0.00	102,000.00	0.00	269,590.00	0.00	269,590.00	269,590.00	0.00
Total Fund 230	HS GRAD & COLL & CAREER READINESS (M98)	0.00	0.00	102,000.00	0.00	269,590.00	0.00	269,590.00	269,590.00	0.00

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

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 230	HS GRAD & COLL & CAREER READINESS (M98)									
Function 1131	HIGH SCHOOL PROGRAMS									
100	SALARIES	0.00	0.00	27,500.00	0.50	27,500.00	0.00	27,500.00	27,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	15,615.00	0.00	16,415.00	0.00	16,415.00	16,415.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	10,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
600	OTHER OBJECTS	0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS	0.00	0.00	55,615.00	0.50	48,415.00	0.00	48,415.00	48,415.00	0.00
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES									
100	SALARIES	0.00	0.00	0.00	0.00	30,000.00	1.00	30,000.00	30,000.00	1.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	25,675.00	0.00	25,675.00	25,675.00	0.00
Total Function 2110	ATTENDANCE & SOCIAL WORK SERVICES	0.00	0.00	0.00	0.00	55,675.00	1.00	55,675.00	55,675.00	1.00
Function 2120	GUIDANCE SERVICES									
100	SALARIES	0.00	0.00	27,500.00	0.50	85,000.00	2.00	85,000.00	85,000.00	2.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	15,615.00	0.00	58,000.00	0.00	58,000.00	58,000.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	3,270.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 2120	GUIDANCE SERVICES	0.00	0.00	46,385.00	0.50	145,500.00	2.00	145,500.00	145,500.00	2.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
300	PURCHASED SERVICES	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Fund 230	HS GRAD & COLL & CAREER READINESS (M98)	0.00	0.00	102,000.00	1.00	269,590.00	3.00	269,590.00	269,590.00	3.00

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 231 OUTDOOR SCHOOL (M99)									
3299 OTHER RESTRICTED GRANTS-IN-AID	0.00	0.00	17,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
3000 REVENUE - STATE SOURCES	0.00	0.00	17,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
Total Fund 231 OUTDOOR SCHOOL (M99)	0.00	0.00	17,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00

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		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 231	OUTDOOR SCHOOL (M99)									
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
100	SALARIES	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
300	PURCHASED SERVICES	0.00	0.00	17,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR	0.00	0.00	17,000.00	0.00	18,750.00	0.00	18,750.00	18,750.00	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES									
100	SALARIES	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	0.00	0.00	0.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
Total Fund 231	OUTDOOR SCHOOL (M99)	0.00	0.00	17,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 240 RTI									
1990 MISC	437.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	437.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 RESTRICTED REVENUE	4,362.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 REVENUE - INTRMD SOURCES	4,362.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 BEG FUND BALANCE	3,384.80	2,566.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	3,384.80	2,566.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 240 RTI	8,184.00	2,566.97	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 240 RTI										
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
100		SALARIES	1,746.69	789.48	4,000.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	255.93	155.07	1,350.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	3,614.41	1,622.42	4,650.00	0.00	0.00	0.00	0.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	5,617.03	2,566.97	10,000.00	0.00	0.00	0.00	0.00	0.00
Total Fund 240 RTI			5,617.03	2,566.97	10,000.00	0.00	0.00	0.00	0.00	0.00

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	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 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	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 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Fund	Description	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 248	TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)									
3299	OTHER RESTRICTED GRANTS-IN-AID	0.00	156,000.00	150,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
3000	REVENUE - STATE SOURCES	0.00	156,000.00	150,000.00	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	156,000.00	150,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 248	TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)										
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES										
100	SALARIES	0.00	68,785.59	73,500.00	1.00	43,000.00	0.50	43,000.00	43,000.00	0.50	
200	ASSOCIATED PAYROLL COSTS	0.00	34,531.15	36,400.00	0.00	24,500.00	0.00	24,500.00	24,500.00	0.00	
300	PURCHASED SERVICES	0.00	31,123.68	25,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00	
400	SUPPLIES AND MATERIALS	0.00	14,141.77	7,600.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	
600	OTHER OBJECTS	0.00	7,417.81	7,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	
Total Function 2110	ATTENDANCE & SOCIAL WORK SERVICES	0.00	156,000.00	150,000.00	1.00	90,000.00	0.50	90,000.00	90,000.00	0.50	
Total Fund 248	TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)	0.00	156,000.00	150,000.00	1.00	90,000.00	0.50	90,000.00	90,000.00	0.50	

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 249 CTE REVITALIZATION GRANT									
1990 MISC	0.00	3,916.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	0.00	3,916.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3299 OTHER RESTRICTED GRANTS-IN-AID	0.00	336,698.52	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 REVENUE - STATE SOURCES	0.00	336,698.52	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 249 CTE REVITALIZATION GRANT	0.00	340,615.02	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 249	CTE REVITALIZATION GRANT										
Function 1131	HIGH SCHOOL PROGRAMS										
100	SALARIES		0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		0.00	9,052.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		0.00	4,003.13	7,750.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS		0.00	13,055.52	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		0.00	14,443.27	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520	FISCAL SERVICES		0.00	14,443.27	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT										
300	PURCHASED SERVICES		0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY		0.00	169,116.65	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		0.00	169,116.65	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 5300	APPORTIONMENT OF FUNDS BY ESD										
700	TRANSFERS		0.00	45,999.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5300	APPORTIONMENT OF FUNDS BY ESD		0.00	45,999.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 249	CTE REVITALIZATION GRANT		0.00	242,615.02	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Fund	Description	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS									
1990	MISC	0.00	79.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	REVENUE - LOCAL SOURCES	0.00	79.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	545,619.52	687,890.47	521,400.00	0.00	523,000.00	0.00	523,000.00	523,000.00	0.00
3000	REVENUE - STATE SOURCES	545,619.52	687,890.47	521,400.00	0.00	523,000.00	0.00	523,000.00	523,000.00	0.00
4501	RESTRICTED REV FROM FED GOV'T	21,400.97	24,301.01	35,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
4508	RESTRICTED REV FROM FED GOV'T	42,446.73	41,874.45	60,000.00	0.00	63,000.00	0.00	63,000.00	63,000.00	0.00
4000	REVENUE - FED SOURCES	63,847.70	66,175.46	95,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
5400	BEG FUND BALANCE	0.09	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	REVENUE - OTHER	0.09	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS	609,467.31	754,145.28	616,400.00	0.00	613,000.00	0.00	613,000.00	613,000.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS										
Function 1250	RESOURCE ROOMS										
100	SALARIES		60,707.61	61,379.71	70,500.00	0.50	72,500.00	1.00	72,500.00	72,500.00	1.00
200	ASSOCIATED PAYROLL COSTS		5,122.29	8,413.13	5,100.00	0.00	17,950.00	0.00	17,950.00	17,950.00	0.00
Total Function 1250	RESOURCE ROOMS		65,829.90	69,792.84	75,600.00	0.50	90,450.00	1.00	90,450.00	90,450.00	1.00
Function 1294	YOUTH CORRECTIONS EDUCATION										
100	SALARIES		195,879.38	258,669.82	228,000.00	4.50	232,600.00	5.00	232,600.00	232,600.00	5.00
200	ASSOCIATED PAYROLL COSTS		118,001.76	138,833.41	102,200.00	0.00	135,600.00	0.00	135,600.00	135,600.00	0.00
300	PURCHASED SERVICES		46,759.55	36,155.50	32,950.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
400	SUPPLIES AND MATERIALS		16,397.79	63,870.36	35,400.00	0.00	28,900.00	0.00	28,900.00	28,900.00	0.00
Total Function 1294	YOUTH CORRECTIONS EDUCATION		377,038.48	497,529.09	398,550.00	4.50	409,600.00	5.00	409,600.00	409,600.00	5.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT										
300	PURCHASED SERVICES		1,040.70	1,898.16	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		1,040.70	1,898.16	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Function 2410	OFFICE OF THE PRINCIPAL										
100	SALARIES		87,864.07	65,357.18	67,500.00	1.00	48,000.00	0.85	48,000.00	48,000.00	0.85
200	ASSOCIATED PAYROLL COSTS		54,558.14	41,686.27	47,050.00	0.00	35,150.00	0.00	35,150.00	35,150.00	0.00
300	PURCHASED SERVICES		1,442.19	2,136.56	1,400.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400	SUPPLIES AND MATERIALS		819.80	3,602.35	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
600	OTHER OBJECTS		815.00	1,480.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2410	OFFICE OF THE PRINCIPAL		145,499.20	114,262.36	119,450.00	1.00	88,150.00	0.85	88,150.00	88,150.00	0.85
Function 2520	FISCAL SERVICES										

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		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS									
600	OTHER OBJECTS	17,838.99	37,993.37	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Function 2520 FISCAL SERVICES		17,838.99	37,993.37	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	2,219.95	2,397.88	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
400	SUPPLIES AND MATERIALS	0.00	30,271.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES		2,219.95	32,669.46	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS	609,467.22	754,145.28	616,400.00	6.00	613,000.00	6.85	613,000.00	613,000.00	6.85

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Fund 256 TRANSITION									
4517 RESTRICTED REV FROM FED GOV'T	57,061.67	59,668.72	68,325.00	0.00	75,575.00	0.00	75,575.00	75,575.00	0.00
4000 REVENUE - FED SOURCES	57,061.67	59,668.72	68,325.00	0.00	75,575.00	0.00	75,575.00	75,575.00	0.00
Total Fund 256 TRANSITION	57,061.67	59,668.72	68,325.00	0.00	75,575.00	0.00	75,575.00	75,575.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 256 TRANSITION											
Function 1295	ENGLISH LANGUAGE LEARNER (ELL)										
100	SALARIES		28,912.39	30,119.79	32,200.00	0.75	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		21,691.92	22,756.82	24,075.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		1,247.18	1,935.47	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1295	ENGLISH LANGUAGE LEARNER (ELL)		51,851.49	54,812.08	59,925.00	0.75	0.00	0.00	0.00	0.00	0.00
Function 1300	ADULT/CONTINUING EDUCATION PROGRAMS										
100	SALARIES		0.00	0.00	0.00	0.00	35,000.00	0.75	35,000.00	35,000.00	0.75
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	0.00	0.00	26,925.00	0.00	26,925.00	26,925.00	0.00
300	PURCHASED SERVICES		0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 1300	ADULT/CONTINUING EDUCATION PROGRAMS		0.00	0.00	0.00	0.00	65,575.00	0.75	65,575.00	65,575.00	0.75
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES										
300	PURCHASED SERVICES		0.00	0.00	2,100.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES		0.00	0.00	2,100.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT										
300	PURCHASED SERVICES		3,344.55	1,304.46	3,300.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		3,344.55	1,304.46	3,300.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		1,865.63	3,552.18	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 256 TRANSITION									
Total Function 2520 FISCAL SERVICES	1,865.63	3,552.18	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Fund 256 TRANSITION	57,061.67	59,668.72	68,325.00	0.75	75,575.00	0.75	75,575.00	75,575.00	0.75

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Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Fund	TITLE ONE	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
1990	MISC	387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	REVENUE - LOCAL SOURCES	387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4501	RESTRICTED REV FROM FED GOV'T	214,089.73	242,904.23	321,000.00	0.00	321,000.00	0.00	321,000.00	321,000.00	0.00
4000	REVENUE - FED SOURCES	214,089.73	242,904.23	321,000.00	0.00	321,000.00	0.00	321,000.00	321,000.00	0.00
Total Fund	257 TITLE ONE	214,476.73	242,904.23	321,000.00	0.00	321,000.00	0.00	321,000.00	321,000.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 257	TITLE ONE										
Function 1272	TITLE IA/D										
100	SALARIES		117,529.69	115,406.45	140,000.00	1.75	128,000.00	4.75	128,000.00	128,000.00	4.75
200	ASSOCIATED PAYROLL COSTS		76,810.81	84,387.52	100,200.00	0.00	113,640.00	0.00	113,640.00	113,640.00	0.00
300	PURCHASED SERVICES		1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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 1272	TITLE IA/D		195,340.50	199,793.97	241,700.00	1.75	243,140.00	4.75	243,140.00	243,140.00	4.75
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES										
100	SALARIES		4,914.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		4,361.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2110	ATTENDANCE & SOCIAL WORK SERVICES		9,276.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES										
100	SALARIES		0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
300	PURCHASED SERVICES		0.00	0.00	25,000.00	0.00	24,335.00	0.00	24,335.00	24,335.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES		0.00	0.00	31,100.00	0.00	30,435.00	0.00	30,435.00	30,435.00	0.00
Function 2410	OFFICE OF THE PRINCIPAL										
100	SALARIES		0.00	17,550.01	2,300.00	0.30	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	8,951.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2410	OFFICE OF THE PRINCIPAL		0.00	26,501.01	4,300.00	0.30	0.00	0.00	0.00	0.00	0.00
Function 2520	FISCAL SERVICES										

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		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 257	TITLE ONE									
600	OTHER OBJECTS	7,012.29	13,135.55	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
Total Function 2520 FISCAL SERVICES		7,012.29	13,135.55	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
Function 3300	COMMUNITY SERVICES									
100	SALARIES	0.00	1,430.41	13,700.00	0.00	14,500.00	0.75	14,500.00	14,500.00	0.75
200	ASSOCIATED PAYROLL COSTS	0.00	1,587.35	15,200.00	0.00	16,925.00	0.00	16,925.00	16,925.00	0.00
300	PURCHASED SERVICES	2,384.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	462.98	455.94	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 3300 COMMUNITY SERVICES		2,847.73	3,473.70	30,900.00	0.00	34,425.00	0.75	34,425.00	34,425.00	0.75
Total Fund 257	TITLE ONE	214,476.73	242,904.23	321,000.00	2.05	321,000.00	5.50	321,000.00	321,000.00	5.50

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 258 TITLE I - FOCUS GRANTS									
4502 RESTRICTED REV FROM FED GOV'T	22,668.64	46,034.08	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4000 REVENUE - FED SOURCES	22,668.64	46,034.08	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 258 TITLE I - FOCUS GRANTS	22,668.64	46,034.08	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 258	TITLE I - FOCUS GRANTS										
Function 1272	TITLE IA/D										
100	SALARIES		13,910.49	12,030.80	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		3,234.45	2,821.63	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		5,286.49	23,955.50	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		237.21	7,226.15	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1272	TITLE IA/D		22,668.64	46,034.08	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 258	TITLE I - FOCUS GRANTS		22,668.64	46,034.08	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 259 TITLE IV									
4502 RESTRICTED REV FROM FED GOV'T	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
4000 REVENUE - FED SOURCES	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 259 TITLE IV	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

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		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 259 TITLE IV										
Function	1111 K-5									
	400 SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 1111 K-5		0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 259 TITLE IV		0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

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		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 260	TITLE SIX RURAL									
	4502 RESTRICTED REV FROM FED GOV'T	15,474.81	16,542.82	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
	4000 REVENUE - FED SOURCES	15,474.81	16,542.82	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
	5400 BEG FUND BALANCE	93.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5000 REVENUE - OTHER	93.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 260	TITLE SIX RURAL	15,568.17	16,542.82	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 260 TITLE SIX RURAL											
Function	1291	ENGLISH LANGUAGE LEARNERS									
	400	SUPPLIES AND MATERIALS	15,206.20	15,558.00	16,500.00	0.00	16,200.00	0.00	16,200.00	16,200.00	0.00
Total Function	1291	ENGLISH LANGUAGE LEARNERS	15,206.20	15,558.00	16,500.00	0.00	16,200.00	0.00	16,200.00	16,200.00	0.00
Function	2520	FISCAL SERVICES									
	600	OTHER OBJECTS	361.97	984.82	500.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Function	2520	FISCAL SERVICES	361.97	984.82	500.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Fund	260	TITLE SIX RURAL	15,568.17	16,542.82	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 264 I D E A									
1990 MISC	179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4508 RESTRICTED REV FROM FED GOV'T	155,599.81	144,245.01	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
4000 REVENUE - FED SOURCES	155,599.81	144,245.01	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
Total Fund 264 I D E A	155,778.81	144,245.01	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 264 IDEA											
Function 1250	RESOURCE ROOMS										
100	SALARIES		76,392.20	76,903.65	126,300.00	5.26	127,800.00	4.36	127,800.00	127,800.00	4.36
200	ASSOCIATED PAYROLL COSTS		62,852.24	57,334.18	80,700.00	0.00	100,450.00	0.00	100,450.00	100,450.00	0.00
300	PURCHASED SERVICES		5,820.74	336.26	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS		2,585.68	0.00	7,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1250	RESOURCE ROOMS		147,650.86	134,574.09	217,000.00	5.26	232,750.00	4.36	232,750.00	232,750.00	4.36
Function 2113	SOCIAL WORK SERVICES										
400	SUPPLIES AND MATERIALS		0.00	0.00	15,000.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
Total Function 2113	SOCIAL WORK SERVICES		0.00	0.00	15,000.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES										
300	PURCHASED SERVICES		329.00	300.00	8,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
400	SUPPLIES AND MATERIALS		3,297.84	42.90	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		3,626.84	342.90	13,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		4,501.11	8,566.73	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2520	FISCAL SERVICES		4,501.11	8,566.73	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES										
100	SALARIES		0.00	562.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	199.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES		0.00	761.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 264 I D E A									
Total Fund 264 I D E A	155,778.81	144,245.01	250,000.00	5.26	250,000.00	4.36	250,000.00	250,000.00	4.36

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 266 INDIAN ED									
4311 RESTRICTED REV FROM FED GOV'T	10,798.00	9,983.00	15,685.00	0.00	11,650.00	0.00	11,650.00	11,650.00	0.00
4000 REVENUE - FED SOURCES	10,798.00	9,983.00	15,685.00	0.00	11,650.00	0.00	11,650.00	11,650.00	0.00
Total Fund 266 INDIAN ED	10,798.00	9,983.00	15,685.00	0.00	11,650.00	0.00	11,650.00	11,650.00	0.00

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			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 266 INDIAN ED											
Function	1111	K-5									
100		SALARIES	9,791.62	4,720.42	8,750.00	0.30	5,750.00	0.25	5,750.00	5,750.00	0.25
200		ASSOCIATED PAYROLL COSTS	1,006.38	5,262.58	6,935.00	0.00	5,900.00	0.00	5,900.00	5,900.00	0.00
Total Function 1111 K-5			10,798.00	9,983.00	15,685.00	0.30	11,650.00	0.25	11,650.00	11,650.00	0.25
Total Fund 266 INDIAN ED			10,798.00	9,983.00	15,685.00	0.30	11,650.00	0.25	11,650.00	11,650.00	0.25

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 268 SPR&I FORMULA									
4500 RESTRICTED REV FROM FED GOV'T	0.00	386.95	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00
4000 REVENUE - FED SOURCES	0.00	386.95	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00
Total Fund 268 SPR&I FORMULA	0.00	386.95	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00

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		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 268 SPR&I FORMULA										
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES									
100	SALARIES	0.00	316.94	900.00	0.00	900.00	0.00	900.00	900.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	70.01	392.00	0.00	392.00	0.00	392.00	392.00	0.00
300	PURCHASED SERVICES	0.00	0.00	470.00	0.00	543.00	0.00	543.00	543.00	0.00
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES	0.00	386.95	1,762.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00
Function 2520	FISCAL SERVICES									
600	OTHER OBJECTS	0.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520	FISCAL SERVICES	0.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 268	SPR&I FORMULA	0.00	386.95	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00

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	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 270 ATHLETIC									
1710 ADMISSIONS	20,874.74	15,681.25	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
1711 SEASON TICKET SALES	10,000.00	9,545.00	11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
1730 STUDENT ORGANIZATION MEMBERS	43,125.00	42,580.00	55,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
1760 CLUB FUND RAISING	6,382.24	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
1920 CONTRIBUTIONS-DONATIONS FROM	6,203.89	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 MISC	9,653.30	11,935.20	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1000 REVENUE - LOCAL SOURCES	96,239.17	79,741.45	125,000.00	0.00	103,000.00	0.00	103,000.00	103,000.00	0.00
5200 INTERFUND TRANSFERS	207,000.00	224,000.00	234,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
5300 SALE OF/COMP FOR FIXED ASSETS	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 BEG FUND BALANCE	0.00	0.00	15,000.00	0.00	10,623.00	0.00	10,623.00	10,623.00	0.00
5000 REVENUE - OTHER	207,000.00	239,000.00	249,000.00	0.00	260,623.00	0.00	260,623.00	260,623.00	0.00
Total Fund 270 ATHLETIC	303,239.17	318,741.45	374,000.00	0.00	363,623.00	0.00	363,623.00	363,623.00	0.00

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

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 270	ATHLETIC										
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR										
100	SALARIES		11,417.02	12,647.00	14,125.00	0.00	14,725.00	0.00	14,725.00	14,725.00	0.00
200	ASSOCIATED PAYROLL COSTS		2,652.39	2,958.18	2,965.00	0.00	3,043.00	0.00	3,043.00	3,043.00	0.00
300	PURCHASED SERVICES		3,374.94	3,573.82	4,300.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
400	SUPPLIES AND MATERIALS		1,024.14	1,367.65	2,100.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
600	OTHER OBJECTS		361.14	364.79	1,300.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR		18,829.63	20,911.44	24,790.00	0.00	25,818.00	0.00	25,818.00	25,818.00	0.00
Function 1132	HIGH SCHOOL-EXTRACURRICULAR										
100	SALARIES		66,139.00	71,708.50	78,650.00	0.00	80,750.00	0.00	80,750.00	80,750.00	0.00
200	ASSOCIATED PAYROLL COSTS		15,033.89	15,463.76	18,645.00	0.00	18,865.00	0.00	18,865.00	18,865.00	0.00
300	PURCHASED SERVICES		30,366.57	34,064.31	52,300.00	0.00	44,400.00	0.00	44,400.00	44,400.00	0.00
400	SUPPLIES AND MATERIALS		18,300.92	22,241.60	34,200.00	0.00	37,500.00	0.00	37,500.00	37,500.00	0.00
500	CAPITAL OUTLAY		27,731.67	5,555.00	22,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
600	OTHER OBJECTS		4,662.75	5,184.27	7,200.00	0.00	9,700.00	0.00	9,700.00	9,700.00	0.00
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		162,234.80	154,217.44	212,995.00	0.00	196,215.00	0.00	196,215.00	196,215.00	0.00
Function 2491	ACTIVITIES DIRECTOR										
100	SALARIES		39,909.44	41,109.13	44,500.00	1.05	47,000.00	1.05	47,000.00	47,000.00	1.05
200	ASSOCIATED PAYROLL COSTS		14,704.85	15,545.58	16,150.00	0.00	18,400.00	0.00	18,400.00	18,400.00	0.00
Total Function 2491	ACTIVITIES DIRECTOR		54,614.29	56,654.71	60,650.00	1.05	65,400.00	1.05	65,400.00	65,400.00	1.05
Function 2550	STUDENT TRANSPORTATION SERVICES										
100	SALARIES		18,401.31	18,330.16	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 270	ATHLETIC									
200	ASSOCIATED PAYROLL COSTS	9,486.12	14,040.67	8,165.00	0.00	8,190.00	0.00	8,190.00	8,190.00	0.00
300	PURCHASED SERVICES	2,382.93	2,262.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS	11,471.31	13,094.28	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	41,741.67	47,727.11	45,665.00	0.00	45,690.00	0.00	45,690.00	45,690.00	0.00
Function 2559	OTHER STUDENT TRANSPORTATION SERVICES									
300	PURCHASED SERVICES	25,818.78	24,230.75	29,900.00	0.00	30,500.00	0.00	30,500.00	30,500.00	0.00
Total Function 2559	OTHER STUDENT TRANSPORTATION SERVICES	25,818.78	24,230.75	29,900.00	0.00	30,500.00	0.00	30,500.00	30,500.00	0.00
Total Fund 270	ATHLETIC	303,239.17	303,741.45	374,000.00	1.05	363,623.00	1.05	363,623.00	363,623.00	1.05

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

Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 275 FOOD SERVICE									
1612 LUNCH	37,332.66	39,260.91	54,000.00	0.00	54,000.00	0.00	54,000.00	54,000.00	0.00
1990 MISC	3,296.45	1,858.84	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
1992 REC OF EXPENDITURE	0.00	13.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	40,629.11	41,132.80	55,500.00	0.00	56,000.00	0.00	56,000.00	56,000.00	0.00
3102 STATE SCHOOL FUND - SCHOOL LUN	5,506.35	7,029.01	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
3299 OTHER RESTRICTED GRANTS-IN-AID	0.00	1,118.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 REVENUE - STATE SOURCES	5,506.35	8,147.70	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
4505 RESTRICTED REV FROM FED GOV'T	221,569.48	209,596.92	215,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00
4910 COMMODITY VALUE	13,609.55	17,932.09	12,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
4000 REVENUE - FED SOURCES	235,179.03	227,529.01	227,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00
5200 INTERFUND TRANSFERS	31,459.95	39,790.52	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
5400 BEG FUND BALANCE	0.00	(39.41)	0.00		0.00		0.00	0.00	
5000 REVENUE - OTHER	31,459.95	39,751.11	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 275 FOOD SERVICE	312,774.44	316,560.62	335,500.00	0.00	351,000.00	0.00	351,000.00	351,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 275 FOOD SERVICE											
Function	3100	FOOD SERVICES									
100		SALARIES	78,725.10	80,718.83	91,000.00	3.90	94,000.00	3.75	94,000.00	94,000.00	3.75
200		ASSOCIATED PAYROLL COSTS	72,688.98	77,477.31	83,200.00	0.00	94,700.00	0.00	94,700.00	94,700.00	0.00
300		PURCHASED SERVICES	890.25	195.55	700.00	0.00	700.00	0.00	700.00	700.00	0.00
400		SUPPLIES AND MATERIALS	158,639.95	155,435.45	158,600.00	0.00	158,600.00	0.00	158,600.00	158,600.00	0.00
600		OTHER OBJECTS	1,869.57	2,694.07	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 3100 FOOD SERVICES			312,813.85	316,521.21	335,500.00	3.90	351,000.00	3.75	351,000.00	351,000.00	3.75
Total Fund 275 FOOD SERVICE			312,813.85	316,521.21	335,500.00	3.90	351,000.00	3.75	351,000.00	351,000.00	3.75

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 280 REVOLVING									
1920 CONTRIBUTIONS-DONATIONS FROM	2,200.00	1,050.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 MISC	60,590.89	39,935.01	34,850.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
1000 REVENUE - LOCAL SOURCES	62,790.89	40,985.01	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
5400 BEG FUND BALANCE	72,068.43	95,610.24	55,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
5000 REVENUE - OTHER	72,068.43	95,610.24	55,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
Total Fund 280 REVOLVING	134,859.32	136,595.25	90,000.00	0.00	105,000.00	0.00	105,000.00	105,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 280 REVOLVING											
Function 1111	K-5										
400	SUPPLIES AND MATERIALS		39,249.08	35,251.84	57,900.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
Total Function 1111 K-5			39,249.08	35,251.84	57,900.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS										
400	SUPPLIES AND MATERIALS		0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS			0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1131	HIGH SCHOOL PROGRAMS										
400	SUPPLIES AND MATERIALS		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS			0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES										
400	SUPPLIES AND MATERIALS		0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2110 ATTENDANCE & SOCIAL WORK SERVICES			0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	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	25,697.96	25,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Total Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES			0.00	25,697.96	25,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Total Fund 280 REVOLVING			39,249.08	60,949.80	90,000.00	0.00	105,000.00	0.00	105,000.00	105,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 285 GIFT & MEMORIAL									
1920 CONTRIBUTIONS-DONATIONS FROM	1,000.00	0.00	20,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
1000 REVENUE - LOCAL SOURCES	1,000.00	0.00	20,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
5400 BEG FUND BALANCE	3,786.48	4,786.48	4,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
5000 REVENUE - OTHER	3,786.48	4,786.48	4,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 285 GIFT & MEMORIAL	4,786.48	4,786.48	25,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 285	GIFT & MEMORIAL										
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS										
400	SUPPLIES AND MATERIALS		0.00	0.00	7,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
500	CAPITAL OUTLAY		0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS		0.00	0.00	15,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	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	0.00	6,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function 2540	OPERATION & MAINTENANCE - PLANT SERVICES		0.00	0.00	6,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Function 2543	CARE & UPKEEP - GROUNDS										
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
Total Function 2543	CARE & UPKEEP - GROUNDS		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Fund 285	GIFT & MEMORIAL		0.00	0.00	25,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

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

2018/2019

AS ADOPTED JUNE 12, 2018	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
1000: INSTRUCTION	0	0	0	0	-	-
2000: SUPPORT SERVICES	0	0	0	0	-	-
3000: ENTERPRISE & COMMUNITY	0	0	0	0	-	-
4000: FACILITIES ACQUISITION	0	0	0	0	-	-
5000: TRANSFERS/FUND TO FUND/DEBT SERVICE	1,091,388	1,141,700	1,193,000	1,243,000	1,243,000	1,243,000
6000: CONTINGENCIES			0	0	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	92,861	93,324	0	0	-	-
TOTAL REQUIREMENTS	\$ 1,184,248	\$ 1,235,024	\$ 1,193,000	\$ 1,243,000	\$ 1,243,000	\$ 1,243,000
TOTAL RESOURCES (except property taxes)	967,497	1,028,564	988,000	1,038,000	1,038,000	1,038,000
PROPERTY TAXES TO BE RECEIVED	216,751	206,460	205,000	205,000	205,000	205,000
TOTAL RESOURCES	\$ 1,184,248	\$ 1,235,024	\$ 1,193,000	\$ 1,243,000	\$ 1,243,000	\$ 1,243,000

Funds Included	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
Fund 302: Debt Service (PERS Bond)	930,870	984,523	973,000	1,023,000	1,023,000	1,023,000
Fund 303: Debt Service (Construction Bond)	253,379	250,501	220,000	220,000	220,000	220,000
Debt Service Funds 300-303	1,184,248	1,235,024	1,193,000	1,243,000	1,243,000	1,243,000

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 302 DEBT SERVICE PERS									
1510 INTEREST ON INVESTMENTS	94.47	1,286.31	250.00	0.00	250.00	0.00	250.00	250.00	0.00
1970 SERVICES PROVIDED OTHER FUNDS	887,070.06	934,416.70	942,750.00	0.00	1,002,750.00	0.00	1,002,750.00	1,002,750.00	0.00
1000 REVENUE - LOCAL SOURCES	887,164.53	935,703.01	943,000.00	0.00	1,003,000.00	0.00	1,003,000.00	1,003,000.00	0.00
5400 BEG FUND BALANCE	43,705.20	48,819.73	30,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
5000 REVENUE - OTHER	43,705.20	48,819.73	30,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Fund 302 DEBT SERVICE PERS	930,869.73	984,522.74	973,000.00	0.00	1,023,000.00	0.00	1,023,000.00	1,023,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 302 DEBT SERVICE PERS										
Function	5110 LONG-TERM DEBT SERVICE									
600	OTHER OBJECTS	882,050.00	927,050.00	973,000.00	0.00	1,023,000.00	0.00	1,023,000.00	1,023,000.00	0.00
Total Function	5110 LONG-TERM DEBT SERVICE	882,050.00	927,050.00	973,000.00	0.00	1,023,000.00	0.00	1,023,000.00	1,023,000.00	0.00
Total Fund	302 DEBT SERVICE PERS	882,050.00	927,050.00	973,000.00	0.00	1,023,000.00	0.00	1,023,000.00	1,023,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 303 DEBT SERVICE - GO BOND '06									
1111 CURRENT YEAR TAXES	200,253.47	192,652.48	193,000.00	0.00	195,000.00	0.00	195,000.00	195,000.00	0.00
1112 PRIOR YEAR TAXES	14,373.34	11,917.86	12,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1114 PYMTS IN LIEU OF PROP TAXES	2,124.06	1,889.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	216,750.87	206,460.08	205,000.00	0.00	205,000.00	0.00	205,000.00	205,000.00	0.00
5400 BEG FUND BALANCE	36,627.65	44,041.02	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
5000 REVENUE - OTHER	36,627.65	44,041.02	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Fund 303 DEBT SERVICE - GO BOND '06	253,378.52	250,501.10	220,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00

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

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 303 DEBT SERVICE - GO BOND '06									
Function 5110 LONG-TERM DEBT SERVICE									
600 OTHER OBJECTS	209,337.50	214,650.00	220,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00
Total Function 5110 LONG-TERM DEBT SERVICE	209,337.50	214,650.00	220,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00
Total Fund 303 DEBT SERVICE - GO BOND '06	209,337.50	214,650.00	220,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00

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

2018/2019

AS ADOPTED JUNE 12, 2018	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
1000: INSTRUCTION	0		28,648	28,000	28,000	28,000
2000: SUPPORT SERVICES	0		0	0	-	-
3000: ENTERPRISE & COMMUNITY	0		0	0	-	-
4000: FACILITIES ACQUISITION	0	273,259	515,000	717,000	717,000	717,000
5000: TRANSFERS/FUND TO FUND			0	0	-	-
6000: CONTINGENCIES			0	0	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	389,588	420,653	0	0	-	-
TOTAL REQUIREMENTS	\$ 389,588	\$ 693,912	\$ 543,648	\$ 745,000	\$ 745,000	\$ 745,000
TOTAL RESOURCES (except property taxes)	\$ 389,588	\$ 693,912	\$ 543,648	\$ 745,000	\$ 745,000	\$ 745,000
Funds Included	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
Fund 401: Capital Project Fund	389,588	693,912	543,648	745,000	745,000	745,000
Capital Project Fund 401	389,588	693,912	543,648	745,000	745,000	745,000

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

Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 401 GO BOND PROJECTS									
1920 CONTRIBUTIONS-DONATIONS FROM	0.00	0.00	28,648.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
1000 REVENUE - LOCAL SOURCES	0.00	0.00	28,648.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
3299 OTHER RESTRICTED GRANTS-IN-AID	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
3000 REVENUE - STATE SOURCES	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
5160 LEASE PURCHASE RECEIPTS	0.00	214,323.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200 INTERFUND TRANSFERS	107,000.00	90,000.00	90,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
5400 BEG FUND BALANCE	282,588.05	389,588.05	425,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
5000 REVENUE - OTHER	389,588.05	693,911.85	515,000.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00
Total Fund 401 GO BOND PROJECTS	389,588.05	693,911.85	543,648.00	0.00	745,000.00	0.00	745,000.00	745,000.00	0.00

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

Requirements Report

			Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE	
Fund 401	GO BOND PROJECTS											
Function 1131	HIGH SCHOOL PROGRAMS											
500	CAPITAL OUTLAY		0.00	0.00	28,648.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00	
Total Function 1131	HIGH SCHOOL PROGRAMS		0.00	0.00	28,648.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00	
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT											
300	PURCHASED SERVICES		0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	
500	CAPITAL OUTLAY		0.00	273,258.80	515,000.00	0.00	672,000.00	0.00	672,000.00	672,000.00	0.00	
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		0.00	273,258.80	515,000.00	0.00	717,000.00	0.00	717,000.00	717,000.00	0.00	
Total Fund 401	GO BOND PROJECTS		0.00	273,258.80	543,648.00	0.00	745,000.00	0.00	745,000.00	745,000.00	0.00	

**HARNEY COUNTY SCHOOL DISTRICT NO. 3
TRUST/AGENCY FUND
ADOPTED BUDGET**

2018/2019

AS ADOPTED JUNE 12, 2018	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
1000: INSTRUCTION	0	0	2,500	3,500	3,500	3,500
2000: SUPPORT SERVICES	0	0	2,500	3,500	3,500	3,500
3000: ENTERPRISE & COMMUNITY	0	0	0	0	-	-
4000: FACILITIES ACQUISITION	0	0	0	0	-	-
5000: TRANSFERS/FUND TO FUND	0	0	0	0	-	-
6000: CONTINGENCIES	0	0	0	0	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	26,566	26,566	0	0	-	-
TOTAL REQUIREMENTS	\$ 26,566	\$ 26,566	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL RESOURCES (except property taxes)	\$ 26,566	\$ 26,566	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000

Funds Included	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2018/2019 Proposed	2018/2019 Approved	2018/2019 Adopted
Fund 700: Scholarship	26,566	26,566	-	-	-	-
Fund 702: Slater PTC Fund		-	5,000	7,000	7,000	7,000
Trust/Agency Fund 700-702	26,566	26,566	5,000	7,000	7,000	7,000

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

Resources Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 700 SCHOLARSHIP									
5400 BEG FUND BALANCE	26,565.77	26,565.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	26,565.77	26,565.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 700 SCHOLARSHIP	26,565.77	26,565.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 2017-18 Proposed 2018-19 Proposed FTE Approved 2018-19 Adopted 2018-19 Adopted FTE

Fund		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 702	SLATER PTC FUND									
	1630 SPECIAL FUNCTIONS	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	1000 REVENUE - LOCAL SOURCES	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	5400 BEG FUND BALANCE	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	5000 REVENUE - OTHER	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Fund 702	SLATER PTC FUND	0.00	0.00	5,000.00	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 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 2017-18	Proposed 2018-19	Proposed FTE	Approved 2018-19	Adopted 2018-19	Adopted FTE
Fund 702 SLATER PTC FUND											
Function	1111	K-5									
400	SUPPLIES AND MATERIALS		0.00	0.00	2,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 1111 K-5			0.00	0.00	2,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
400	SUPPLIES AND MATERIALS		0.00	0.00	2,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES			0.00	0.00	2,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Fund 702 SLATER PTC FUND			0.00	0.00	5,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00