

HARNEY COUNTY
SCHOOL DISTRICT # 3

2017-2018
Adopted Budget Document
June 13, 2017

Steven Quick
Superintendent/Budget Officer

HARNEY COUNTY SCHOOL DISTRICT NO. 3

Budget Message 2017-18

The Harney County School District budget for the 2017-18 school year is based on an approximate \$8.0 billion statewide education budget allocation for the 2017-19 biennium. 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. This year's budget has a focus of reducing class size, especially at the lower grade levels while also providing for high quality materials, coursework and electives in the upper grade levels. The district has not met state requirements for employing a K-12 counselor or a K-12 media specialist in the past several years, but this year's budget has created the capacity to employ these two positions for the first time in many, many years. With aging facilities, it is our goal with this budget to continue to make necessary repairs and replacement of items where feasible 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, 2017. 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 13th. The final budget must be approved by the Board of Directors before the end of June 2017.

Student Membership

Our K-12 student population has remained steady this year starting at 866 in September with a 860.32 ADMw (Average Daily Membership Weighted) in October and in May the ADMw remained at 860.71. The student count in May was 850. We anticipate approximately the same number of students for next year given we have a slightly larger kindergarten class entering the district (77 registered in the Spring) than the graduating class (51 students) leaving the district. The district declared open enrollment this year, which brought in an additional 7 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.

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 will engage in a strategic planning process next year that may help set goals and give direction to future budgets.

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.

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 modest cost of living adjustments as agreed to in both the classified and certificated bargaining units as well as for administrators.

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

2017-2018 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 2017-2018 in the total amount of \$ 14,740,683.*
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, 2017, and for the purposes shown below are hereby appropriated:

<u>General Fund</u>		<u>Debt Service Fund</u>	
Instruction.....	5,722,672	Debt Service	1,193,000
Support Services.....	3,989,025	Total.....	\$1,193,000
Enterprise & Community Services	0		
Facilities Acquisition	0	<u>Capital Projects Fund</u>	
Debt Service	60,773	Instruction	28,648
Transfers.....	374,000	Facilities Acquisition	515,000
Contingency.....	211,023	Total.....	\$543,648
Total.....	\$10,357,493	<u>Trust & Agency Fund</u>	
		Instruction.....	0
<u>Special Revenue Fund</u>		Total.....	\$0
Instruction.....	1,363,312		
Support Services.....	834,830	Total APPROPRIATIONS, All Funds . . .	\$14,740,683
Enterprise & Community Services	343,400	Total Unappropriated and Reserve Amounts, All Funds . . .	0 *
Facilities Acquisition	105,000	TOTAL ADOPTED BUDGET . . .	\$14,740,683
Transfers.....	0		
Total.....	\$2,646,542		

C. RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2017-2018 upon the assessed value of all taxable property within the district:

- (1) At the rate of \$ 4.8662 per \$1000 of assessed value for permanent rate tax: and
- (2) In the amount of \$235,000 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.....		\$235,000

E. ADOPTION, SIGNATURES & WITNESS

The above resolution statements were approved and declared adopted on June 13, 2017.

X _____	X _____
Board of Directors Vice-Chairman, Lisa King	Superintendent, Steven Quick

HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
2017/2018

GENERAL FUND - APPROPRIATIONS	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
1000: INSTRUCTION	4,170,260	4,624,454	5,772,912	5,722,672	5,722,672	5,722,672
2000: SUPPORT SERVICES	2,672,652	3,441,077	3,813,693	3,989,025	3,989,025	3,989,025
5000: TRANSFERS/FUND TO FUND	300,662	345,460	364,000	374,000	374,000	374,000
5100: DEBT SERVICE				60,773	60,773	60,773
6000: CONTINGENCIES	0	0	211,023	211,023	211,023	211,023
TOTAL GENERAL FUND APPROPRIATIONS	\$ 7,143,574	\$ 8,410,991	\$ 10,161,628	\$ 10,357,493	\$ 10,357,493	\$ 10,357,493
7000: UNAPPROPRIATED or ENDING FUND BALANCE***	1,973,875	1,740,358	0	0	0	0
TOTAL GENERAL FUND	\$ 9,117,449	\$ 10,151,349	\$ 10,161,628	\$ 10,357,493	\$ 10,357,493	\$ 10,357,493

*** 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	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
TOTAL RESOURCES (except property taxes)	7,549,585	8,596,926	8,631,628	8,772,493	8,772,493	8,772,493
PROPERTY TAXES TO BE RECEIVED	1,567,864	1,554,422	1,530,000	1,585,000	1,585,000	1,585,000
TOTAL RESOURCES - GENERAL FUND	\$ 9,117,449	\$ 10,151,349	\$ 10,161,628	\$ 10,357,493	\$ 10,357,493	\$ 10,357,493

SPECIAL REVENUE FUNDS - APPROPRIATIONS	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
1000: INSTRUCTION	1,242,949	1,106,698	1,420,496	1,363,312	1,363,312	1,363,312
2000: SUPPORT SERVICES	501,386	451,166	818,732	834,830	834,830	834,830
3000: COMMUNITY SERVICES	292,915	315,662	343,000	343,400	343,400	343,400
4000: FACILITIES ACQUISITION			252,000	105,000	105,000	105,000
5000: TRANSFERS FUND TO FUND	0	0	49,334	0	0	0
7000: UNAPPROPRIATED or ENDING FUND BALANCE	158,182	156,291	0	0	0	0
TOTAL SPECIAL REVENUE FUNDS	\$ 2,195,431	\$ 2,029,816	\$ 2,883,562	\$ 2,646,542	\$ 2,646,542	\$ 2,646,542

SPECIAL REVENUE FUNDS - RESOURCES	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
TOTAL RESOURCES (except property taxes)	2,195,431	2,029,816	2,883,562	2,646,542	2,646,542	2,646,542
PROPERTY TAXES TO BE RECEIVED	0	0	0	0	0	0
TOTAL RESOURCES - SPECIAL REVENUE FUNDS	\$ 2,195,431	\$ 2,029,816	\$ 2,883,562	\$ 2,646,542	\$ 2,646,542	\$ 2,646,542

HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
2017/2018

DEBT SERVICE FUND - APPROPRIATIONS	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
5000: BOND PAYMENT	1,045,885	1,091,388	1,144,000	1,193,000	1,193,000	1,193,000
7000: UNAPPROPRIATED or ENDING FUND BALANCE	80,333	92,861	0	0	0	0
TOTAL DEBT SERVICE FUND	\$ 1,126,218	\$ 1,184,248	\$ 1,144,000	\$ 1,193,000	\$ 1,193,000	\$ 1,193,000

DEBT SERVICE FUND - RESOURCES	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
TOTAL RESOURCES (except property taxes)	926,317	967,497	928,000	988,000	988,000	988,000
PROPERTY TAXES TO BE RECEIVED	199,900	216,751	216,000	205,000	205,000	205,000
TOTAL RESOURCES - DEBT SERVICE FUND	\$ 1,126,218	\$ 1,184,248	\$ 1,144,000	\$ 1,193,000	\$ 1,193,000	\$ 1,193,000

CAPITAL PROJECTS FUND - APPROPRIATIONS	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
1000: INSTRUCTION				-	28,648	28,648
4000: FACILITIES ACQUISITION	0	0	479,000	515,000	515,000	515,000
7000: UNAPPROPRIATED or ENDING FUND BALANCE	282,588	389,588	0	0	0	0
TOTAL CAPITAL PROJECTS FUND	\$ 282,588	\$ 389,588	\$ 479,000	\$ 515,000	\$ 543,648	\$ 543,648

CAPITAL PROJECT FUND - RESOURCES	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
TOTAL RESOURCES (except property taxes)	282,588	389,588	479,000	515,000	543,648	543,648
PROPERTY TAXES TO BE RECEIVED	0	0	0	0	0	0
TOTAL RESOURCES - CAPITAL PROJECT FUND	\$ 282,588	\$ 389,588	\$ 479,000	\$ 515,000	\$ 543,648	\$ 543,648

HARNEY COUNTY SCHOOL DISTRICT NO. 3
ADOPTED BUDGET - MAJOR FUNCTION SUMMARY
2017/2018

SCHOLARSHIP - APPROPRIATIONS	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
1000: INSTRUCTION	0	0	28,648	28,648	0	0
5000: TRANSFERS FUND TO FUND					0	0
7000: UNAPPROPRIATED or ENDING FUND BALANCE	26,566	26,566	0	0	0	0
TOTAL SCHOLARSHIP FUND	\$ 26,566	\$ 26,566	\$ 28,648	\$ 28,648	\$ -	\$ -

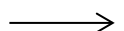
SCHOLARSHIP - RESOURCES	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
TOTAL RESOURCES (except property taxes)	26,566	26,566	28,648	28,648	0	0
PROPERTY TAXES TO BE RECEIVED	0	0	0	0	0	0
TOTAL RESOURCES - SCHOLARSHIP FUND	\$ 26,566	\$ 26,566	\$ 28,648	\$ 28,648	\$ -	\$ -

TOTAL - APPROPRIATIONS	\$ 10,226,709	\$ 11,375,903	\$ 14,696,838	\$ 14,740,683	\$ 14,740,683	\$ 14,740,683
TOTAL - UNAPPROPRIATED or ENDING FUND BALANCE	2,521,544	2,405,664	-	-	-	-
GRAND TOTAL - APPROPRIATIONS	\$ 12,748,253	\$ 13,781,567	\$ 14,696,838	\$ 14,740,683	\$ 14,740,683	\$ 14,740,683

GRAND TOTAL - RESOURCES	\$ 12,748,253	\$ 13,781,567	\$ 14,696,838	\$ 14,740,683	\$ 14,740,683	\$ 14,740,683
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**HARNEY COUNTY SCHOOL DISTRICT NO. 3
2017 BUDGET COMMITTEE MEETING CALENDAR
FOR THE 2017-2018 BUDGET**

February 15, 2017	<p>REGULAR BOARD MEETING ~ Review Budget Meeting Calendar ~ 2017-2018 Budget Update</p>
March 14, 2017	<p>REGULAR BOARD MEETING ~ Approve the 2017 Budget Meeting Calendar ~ 2017-2018 Budget Update</p>
April 12, 2017	<p>PUBLISH NOTICE OF THE FIRST MEETING OF THE BUDGET COMMITTEE ~ Notice to be published not earlier than 30 days prior to the first meeting and final publication not later than five (5) days prior to the first meeting and those two notices must be separated by at least seven (7) days. (ORS 294.401)</p> <p style="text-align: center;">NOTICE OF BUDGET COMMITTEE MEETING 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 9th day of May, 2017 at 6:00 pm for the purpose of receiving the budget message and budget document of said district for the fiscal year 2017-2018.</p> <p style="text-align: center;">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 style="text-align: center;">(submit both 1st & 2nd notice to the newspaper by April 12, 2017)</p>
April 26, 2017	<p>PUBLISH 2ND NOTICE OF THE FIRST MEETING OF BUDGET COMMITTEE ~ see above notice</p>
May 9, 2017	<p>FIRST MEETING OF THE BUDGET COMMITTEE ~ Elect presiding officer. Budget committee may choose to elect an alternate presiding officer. Presentation of the budget message by the executive officer and the budget document by the budget officer. Receive questions and comments from citizens. Schedule and announce the time and place of the next meeting, if determined necessary. Additional meetings not published in Budget Committee notice must be advertised as notice of meeting of government body. The committee may demand and receive any information it requests and compel the attendance of any employee at its meetings. All meetings shall be open to the public. The budget document is filed in the District Office as a public record and a copy of the document or part thereof is made available to any person requesting it. A majority of the members of the Budget Committee is required to pass any motion, (ORS 174.130).</p>
May 9, 2017	<p>REGULAR BOARD MEETING ~ 2017-2018 Budget Update</p>
May 31, 2017	<p>PUBLISH NOTICE OF BUDGET HEARING (ED1) (not more than 25 days nor less than 5 days prior to the hearing), (ORS 294.421).</p>



June 13, 2017

**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, 2017

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

2017 Budget Committee Meeting Calendar

(Board Adopted)

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Harney County School District #3 will be held on June 13, 2017 at 7:00 pm at The Gathering Place, 100 Pasigo Street, Burns, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2017 as approved by the Harney County School District #3 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 550 North Court, Burns, Oregon between the hours of 8:00 a.m. and 5:00 p.m., Monday through Thursday. This Budget is for an annual budget period for the 2017-18 school year. This budget was prepared on a basis of accounting that is the same as used during the preceding year. If different, the major changes and their effect on the budget are: NONE

Contact: 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 2015-16	Adopted Budget This Year 2016-17	Approved Budget Next Year 2017-18
Beginning Fund Balance	\$2,521,544	\$2,443,245	\$2,293,233
Current Year Property Taxes, other than Local Option Taxes	1,771,173	1,786,000	1,790,000
Other Revenue from Local Sources	1,279,431	1,260,700	1,330,248
Revenue from Intermediate Sources	4,362	10,000	10,000
Revenue from State Sources	6,802,617	7,429,573	7,651,857
Revenue from Federal Sources	1,056,981	1,402,820	1,290,845
Interfund Transfers	345,460	364,000	374,000
All Other Budget Resources	0	500	500
Total Resources	\$13,781,567	\$14,696,838	\$14,740,683

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$4,744,573	\$5,860,353	\$5,954,575
Other Associated Payroll Costs	2,699,606	3,535,273	3,528,949
Purchased Services	1,076,699	1,431,979	1,408,923
Supplies & Materials	799,072	969,634	929,922
Capital Outlay	377,718	794,905	717,745
Other Objects (except debt service & interfund transfers)	162,524	237,837	281,773
Debt Service*	1,170,250	1,242,500	1,333,773
Interfund Transfers*	345,460	413,334	374,000
Operating Contingency	0	211,023	211,023
Unappropriated Ending Fund Balance & Reserves	2,405,665	0	0
Total Requirements	\$13,781,567	\$14,696,838	\$14,740,683

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$5,731,151	\$7,222,056	\$7,114,632
FTE	82.38	91.87	88.91
2000 Support Services	3,892,243	4,601,925	4,823,855
FTE	28.46	31.53	32.90
3000 Enterprise & Community Service	315,662	343,000	343,400
FTE	3.90	3.90	3.90
4000 Facility Acquisition & Construction	0	731,000	620,000
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	1,091,388	1,174,500	1,253,773
5200 Interfund Transfers*	345,460	413,334	374,000
6000 Contingency	0	211,023	211,023
7000 Unappropriated Ending Fund Balance	2,405,665	0	0
Total Requirements	\$13,781,567	\$14,696,838	\$14,740,683
Total FTE	114.74	127.30	125.71

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

Slightly increased State funding resources and stable student enrollment have poised the District to add a Guidance Counselor and Licensed Media Specialist. Additionally, 1.0 FTE Certified teacher is included at Slater Elementary to assist with classroom size reduction. All current programs and staffing levels are maintained and with the additions noted, provide for a comprehensive and quality education for all students. Technology and building improvements are funded in this budget as well.

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	\$217,000	\$205,000	\$235,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$1,635,000	
Other Bonds	\$7,672,305	
Other Borrowings	\$0	
Total	\$9,307,305	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 2017-2018

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>7/1/2017</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.		\$235,000
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b)	4c.		\$235,000

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**

2017/2018

AS ADOPTED JUNE 13, 2017	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	FTE	2017/2018 Proposed	FTE	2017/2018 Approved	2017/2018 Adopted
1000: INSTRUCTION	4,170,260	4,624,454	5,772,912	77.01	5,722,672	75.35	5,722,672	5,722,672
2000: SUPPORT SERVICES	2,672,652	3,441,077	3,813,693	28.05	3,989,025	29.05	3,989,025	3,989,025
3000: ENTERPRISE & COMMUNITY	-	-	-	0.00	-	0.00	-	-
4000: FACILITIES ACQUISITION	-	-	-	0.00	-	0.00	-	-
5000: TRANSFERS/FUND TO FUND	300,662	345,460	364,000		374,000		374,000	374,000
5100: DEBT SERVICE					60,773		60,773	60,773
6000: CONTINGENCIES	0	0	211,023		211,023		211,023	211,023
TOTAL GENERAL FUND APPROPRIATIONS	\$ 7,143,574	\$ 8,410,991	\$ 10,161,628	105.06	\$ 10,357,493	104.40	\$ 10,357,493	\$ 10,357,493
7000: UNAPPROPRIATED or ENDING FUND BALANCE***	1,973,875	1,740,358	-		-		-	-
TOTAL REQUIREMENTS	\$ 9,117,449	\$ 10,151,349	\$ 10,161,628	105.06	\$ 10,357,493	104.40	\$ 10,357,493	\$ 10,357,493
TOTAL RESOURCES (except property taxes)	7,549,585	8,596,926	8,631,628		8,772,493		8,772,493	8,772,493
PROPERTY TAXES TO BE RECEIVED	1,567,864	1,554,422	1,530,000		1,585,000		1,585,000	1,585,000
TOTAL RESOURCES	\$ 9,117,449	\$ 10,151,349	\$ 10,161,628		\$ 10,357,493		\$ 10,357,493	\$ 10,357,493

*** 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**

2017/2018

AS ADOPTED JUNE 13, 2017

BUILDING DETAIL	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	FTE	2017/2018 Proposed	FTE	2017/2018 Approved	2017/2018 Adopted
Center 107: Slater Elementary School	1,942,161	2,369,416	2,814,143	35.05	2,796,623	34.38	2,796,623	2,796,623
Center 131: Hines Middle School	1,239,509	1,509,449	1,643,261	19.56	1,828,471	23.73	1,828,471	1,828,471
Center 520: Lincoln Building	35,578	33,290	58,215	0.10	58,615	0.10	58,615	58,615
Center 604: Burns High School	1,909,463	2,171,924	2,611,387	32.10	2,618,497	30.34	2,618,497	2,618,497
Center 607: Alternative Education	142,627	105,513	171,360	2.20	156,360	2.20	156,360	156,360
Center 704: District Operations	3,848,111	3,961,757	2,863,262	16.05	2,898,927	13.65	2,898,927	2,898,927
GENERAL FUND	\$ 9,117,449	\$10,151,349	\$ 10,161,628	105.06	\$10,357,493	104.40	\$ 10,357,493	\$ 10,357,493

OBJECT DESCRIPTION	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	FTE	2017/2018 Proposed	FTE	2017/2018 Approved	2017/2018 Adopted
100: Salaries	3,544,801	3,932,333	4,792,383	105.06	4,887,450	104.40	4,887,450	4,887,450
200: Benefits	1,919,648	2,237,144	2,953,307	0.00	2,924,542	0.00	2,924,542	2,924,542
300: Purchased Services	826,214	905,119	1,113,955	0.00	1,094,555	0.00	1,094,555	1,094,555
400: Supplies	362,344	522,407	539,360	0.00	548,950	0.00	548,950	548,950
500: Capital Outlay	87,600	349,986	41,000	0.00	45,000	0.00	45,000	45,000
600: Principal/Interest/Dues/Fees	102,306	118,542	146,600	0.00	271,973	0.00	271,973	271,973
700: Transfers to Other Funds	300,662	345,460	364,000	0.00	374,000	0.00	374,000	374,000
800: Contingency			211,023	0.00	211,023	0.00	211,023	211,023
Audited Ending Fund Balance	1,973,875	1,740,358	-		-		-	-
GENERAL FUND	\$ 9,117,449	\$10,151,349	\$ 10,161,628	105.06	\$10,357,493	104.40	\$ 10,357,493	\$ 10,357,493

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 100 GENERAL FUND									
1111 CURRENT YEAR TAXES	1,399,698.66	1,406,532.50	1,430,000.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00
1112 PRIOR YEAR TAXES	128,038.78	102,864.77	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	40,126.66	45,024.87	40,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
1311 TUITION FROM INDIVIDUALS	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1312 TUITION FROM OTHER OREGON DIS	442.76	280.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1330 SUMMER SCHOOL TUITION	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1510 INTEREST ON INVESTMENTS	14,521.21	20,788.12	16,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
1910 RENTALS	2,400.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
1920 CONTRIBUTIONS-DONATIONS FROM	6,150.00	2,006.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1940 SERVICES PROVIDED OTHER LEAS	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1942 SERVICES - OTHER NON-OR DIST	23,511.00	23,821.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
1960 RECOVERY OF PRIOR YEAR EXPENI	843.81	1,092.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1962 RECOVERY OF EXPENDITURE	30,927.73	3,912.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1980 FEES CHARGED TO GRANTS	44,845.40	32,198.35	25,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
1990 MISC	48,848.05	106,503.35	55,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
1991 PROPERTY DAMAGE	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	1,742,164.06	1,745,025.81	1,708,000.00	0.00	1,735,000.00	0.00	1,735,000.00	1,735,000.00	0.00
2900 REVENUE ON BEHALF OF DISTRICT	15,043.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 REVENUE - INTRMD SOURCES	15,043.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3101 STATE SCHOOL FUND	5,538,632.39	6,110,441.73	6,268,628.00	0.00	6,588,957.00	0.00	6,588,957.00	6,588,957.00	0.00
3103 COMMON SCHOOL FUND	70,896.46	83,592.47	85,000.00	0.00	110,000.00	0.00	110,000.00	110,000.00	0.00
3299 OTHER RESTRICTED GRANTS-IN-AIC	23,876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 REVENUE - STATE SOURCES	5,633,404.85	6,194,034.20	6,353,628.00	0.00	6,698,957.00	0.00	6,698,957.00	6,698,957.00	0.00
4801 FEDERAL FOREST FEES	267,772.21	238,413.82	210,000.00	0.00	210,000.00	0.00	210,000.00	210,000.00	0.00
4000 REVENUE - FED SOURCES	267,772.21	238,413.82	210,000.00	0.00	210,000.00	0.00	210,000.00	210,000.00	0.00
5400 BEG FUND BALANCE	1,459,064.68	1,973,875.17	1,890,000.00	0.00	1,713,536.00	0.00	1,713,536.00	1,713,536.00	0.00
5000 REVENUE - OTHER	1,459,064.68	1,973,875.17	1,890,000.00	0.00	1,713,536.00	0.00	1,713,536.00	1,713,536.00	0.00
Total Fund 100 GENERAL FUND	9,117,449.56	10,151,349.00	10,161,628.00	0.00	10,357,493.00	0.00	10,357,493.00	10,357,493.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	9,117,449.56	10,151,349.00	10,161,628.00	0.00	10,357,493.00	0.00	10,357,493.00	10,357,493.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 107 SLATER ELEMENTARY											
Function	1111	K-5									
Area	000	UNDESIGNATED									
111	CERTIFIED SALARIES		786,405.41	861,810.90	1,003,500.00	20.00	1,047,000.00	21.00	1,047,000.00	1,047,000.00	21.00
112	CLASSIFIED SALARIES		33,844.85	15,437.70	17,000.00	1.00	17,500.00	1.00	17,500.00	17,500.00	1.00
121	SUBSTITUTES - LICENSED		47,253.76	50,216.64	68,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
122	SUBSTITUTES - CLASSIFIED		8,867.05	3,120.95	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
123	TEMPORARY - LICENSED		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
131	ADDITIONAL SALARY		0.00	585.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		876,371.07	931,171.31	1,094,000.00	21.00	1,135,000.00	22.00	1,135,000.00	1,135,000.00	22.00
211	EMPLOYER CONTRIBUTION		2,711.76	2,431.88	4,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
213	PERS BONDS		166,427.98	184,237.40	205,000.00	0.00	210,000.00	0.00	210,000.00	210,000.00	0.00
216	EMPLOYEE CONT, TIER 3		1,290.51	1,745.69	4,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		63,796.16	68,197.97	84,000.00	0.00	87,000.00	0.00	87,000.00	87,000.00	0.00
231	SAIF		3,704.65	6,026.56	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
232	UNEMPLOYMENT COMPENSATION		2,390.83	891.74	3,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
233	WORKERS COMPENSATION		456.24	504.97	550.00	0.00	550.00	0.00	550.00	550.00	0.00
241	EMPLOYEES INSURANCE		214,510.92	239,075.94	295,000.00	0.00	305,000.00	0.00	305,000.00	305,000.00	0.00
243	HSA CONTRIBUTION		6,317.76	9,436.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		461,606.81	512,548.51	604,550.00	0.00	620,550.00	0.00	620,550.00	620,550.00	0.00
322	REPAIRS & MAINTENANCE SERVICES		8,398.73	6,419.36	7,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES		990.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	PURCHASED SERVICES		9,388.73	6,419.36	8,500.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
411	SUPPLIES - GENERAL		10,417.36	9,044.17	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
412	SUPPLIES & MATERIALS		6,122.57	5,543.76	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
460	NON-CONSUMABLE ITEMS		0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
470	COMPUTER SOFTWARE		380.00	543.75	800.00	0.00	800.00	0.00	800.00	800.00	0.00
400	SUPPLIES AND MATERIALS		16,919.93	15,131.68	17,800.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES		9,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY		9,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	1,374,112.54	1,465,270.86	1,724,850.00	21.00	1,781,550.00	22.00	1,781,550.00	1,781,550.00	22.00
Area	100	ENGLISH									
421	WORKBOOKS		4,021.67	4,709.12	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
400	SUPPLIES AND MATERIALS		4,021.67	4,709.12	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Area	100	ENGLISH	4,021.67	4,709.12	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 107 SLATER ELEMENTARY

Function	1111	K-5								
Area	132	BAND								
341	TRAVEL, LOCAL IN DISTRICT		138.11	16.33	200.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		138.11	16.33	200.00	0.00	0.00	0.00	0.00	0.00
412	SUPPLIES & MATERIALS		40.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		40.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
Total Area	132	BAND	178.11	16.33	250.00	0.00	0.00	0.00	0.00	0.00
Area	180	MATHEMATICS								
421	WORKBOOKS		5,064.20	1,045.44	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00
400	SUPPLIES AND MATERIALS		5,064.20	1,045.44	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00
Total Area	180	MATHEMATICS	5,064.20	1,045.44	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00
Area	200	PHYSICAL EDUCATION								
412	SUPPLIES & MATERIALS		0.00	609.26	500.00	0.00	500.00	0.00	500.00	500.00
400	SUPPLIES AND MATERIALS		0.00	609.26	500.00	0.00	500.00	0.00	500.00	500.00
Total Area	200	PHYSICAL EDUCATION	0.00	609.26	500.00	0.00	500.00	0.00	500.00	500.00
Area	260	TECHNOLOGY								
322	REPAIRS & MAINTENANCE SERVICES		0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
300	PURCHASED SERVICES		0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
412	SUPPLIES & MATERIALS		1,401.08	1,318.39	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
400	SUPPLIES AND MATERIALS		1,401.08	1,318.39	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
Total Area	260	TECHNOLOGY	1,401.08	1,318.39	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00
Total Function	1111	K-5	1,384,777.60	1,472,969.40	1,743,400.00	21.00	1,799,850.00	22.00	1,799,850.00	1,799,850.00
Function	1113	ELEMENTARY EXTRACURRICULAR								
Area	000	UNDESIGNATED								
413	SUPPLIES & MATERIALS		172.95	105.80	300.00	0.00	300.00	0.00	300.00	300.00
400	SUPPLIES AND MATERIALS		172.95	105.80	300.00	0.00	300.00	0.00	300.00	300.00
Total Area	000	UNDESIGNATED	172.95	105.80	300.00	0.00	300.00	0.00	300.00	300.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 107 SLATER ELEMENTARY										
Total Function 1113	ELEMENTARY EXTRACURRICULAR	172.95	105.80	300.00	0.00	300.00	0.00	300.00	300.00	0.00
Function 1210	TALENTED & GIFTED									
Area 320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100	SALARIES	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
213	PERS BONDS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00	0.00
231	SAIF	0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	975.00	0.00	975.00	975.00	0.00
411	SUPPLIES - GENERAL	0.00	0.00	100.00	0.00	200.00	0.00	200.00	200.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	100.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area 320	SPECIAL EDUCATION	0.00	0.00	100.00	0.00	6,475.00	0.00	6,475.00	6,475.00	0.00
Total Function 1210	TALENTED & GIFTED	0.00	0.00	100.00	0.00	6,475.00	0.00	6,475.00	6,475.00	0.00
Function 1250	RESOURCE ROOMS									
Area 320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES	46,112.52	31,443.08	50,000.00	1.00	45,000.00	1.00	45,000.00	45,000.00	1.00
112	CLASSIFIED SALARIES	50,536.36	62,936.70	109,500.00	6.00	94,000.00	5.00	94,000.00	94,000.00	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	2,647.84	2,649.56	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
122	SUBSTITUTES - CLASSIFIED	18,258.80	15,922.83	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
100	SALARIES	117,555.52	112,952.17	173,800.00	7.05	153,300.00	6.05	153,300.00	153,300.00	6.05
211	EMPLOYER CONTRIBUTION	154.41	99.81	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
213	PERS BONDS	23,842.19	18,191.02	34,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
216	EMPLOYEE CONT, TIER 3	176.21	290.12	150.00	0.00	150.00	0.00	150.00	150.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	8,312.95	8,100.56	13,500.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
231	SAIF	518.78	731.15	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
232	UNEMPLOYMENT COMPENSATION	326.14	105.90	650.00	0.00	300.00	0.00	300.00	300.00	0.00
233	WORKERS COMPENSATION	111.56	125.36	150.00	0.00	150.00	0.00	150.00	150.00	0.00
241	EMPLOYEES INSURANCE	42,621.49	54,001.19	97,000.00	0.00	84,000.00	0.00	84,000.00	84,000.00	0.00
243	HSA CONTRIBUTION	280.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	76,344.21	81,645.11	147,950.00	0.00	129,600.00	0.00	129,600.00	129,600.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 107 SLATER ELEMENTARY

Function 1250 RESOURCE ROOMS

Area 320 SPECIAL EDUCATION

412	SUPPLIES & MATERIALS	99.54	545.94	350.00	0.00	600.00	0.00	600.00	600.00	0.00
460	NON-CONSUMABLE ITEMS	241.37	43.94	200.00	0.00	200.00	0.00	200.00	200.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	800.00	0.00	800.00	800.00	0.00
400	SUPPLIES AND MATERIALS	340.91	589.88	550.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00

Total Area 320 SPECIAL EDUCATION 194,240.64 195,187.16 322,400.00 7.05 284,500.00 6.05 284,500.00 284,500.00 6.05

Total Function 1250 RESOURCE ROOMS 194,240.64 195,187.16 322,400.00 7.05 284,500.00 6.05 284,500.00 284,500.00 6.05

Function 1271 REMEDIATION

Area 000 UNDESIGNATED

111	CERTIFIED SALARIES	0.00	0.00	38,500.00	1.00	39,000.00	1.00	39,000.00	39,000.00	1.00
100	SALARIES	0.00	0.00	38,500.00	1.00	39,000.00	1.00	39,000.00	39,000.00	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	0.00	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	3,000.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
231	SAIF	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE	0.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	26,325.00	0.00	26,525.00	0.00	26,525.00	26,525.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Total Area 000 UNDESIGNATED 0.00 0.00 64,825.00 1.00 67,025.00 1.00 67,025.00 67,025.00 1.00

Total Function 1271 REMEDIATION 0.00 0.00 64,825.00 1.00 67,025.00 1.00 67,025.00 67,025.00 1.00

Function 1272 TITLE I

Area 000 UNDESIGNATED

111	CERTIFIED SALARIES	0.00	24,858.78	64,400.00	1.00	15,000.00	0.00	15,000.00	15,000.00	0.00
100	SALARIES	0.00	24,858.78	64,400.00	1.00	15,000.00	0.00	15,000.00	15,000.00	0.00
211	EMPLOYER CONTRIBUTION	0.00	131.76	700.00	0.00	150.00	0.00	150.00	150.00	0.00
213	PERS BONDS	0.00	5,303.21	14,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	1,665.66	5,000.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
231	SAIF	0.00	160.87	450.00	0.00	100.00	0.00	100.00	100.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	21.76	200.00	0.00	100.00	0.00	100.00	100.00	0.00

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Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 107 SLATER ELEMENTARY

Function	1272	TITLE I								
Area	000	UNDESIGNATED								
233	WORKERS COMPENSATION		0.00	8.24	35.00	0.00	35.00	0.00	35.00	35.00
241	EMPLOYEES INSURANCE		0.00	5,280.00	14,000.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	12,571.50	34,385.00	0.00	6,635.00	0.00	6,635.00	6,635.00
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS		0.00	1,381.17	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		0.00	1,381.17	0.00	0.00	0.00	0.00	0.00	0.00
411	SUPPLIES - GENERAL		0.00	623.76	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		0.00	623.76	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	0.00	39,435.21	98,785.00	1.00	21,635.00	0.00	21,635.00	21,635.00
Total Function	1272	TITLE I	0.00	39,435.21	98,785.00	1.00	21,635.00	0.00	21,635.00	21,635.00
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	135.00	0.00	135.00	135.00
213	PERS BONDS		0.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	0.00	690.00	0.00	690.00	0.00	690.00	690.00
231	SAIF		0.00	0.00	32.00	0.00	32.00	0.00	32.00	32.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	1,657.00	0.00	1,657.00	0.00	1,657.00	1,657.00
Total Area	000	UNDESIGNATED	0.00	0.00	6,657.00	0.00	6,657.00	0.00	6,657.00	6,657.00
Area	340	SCHOOL IMPROVEMENT								
111	CERTIFIED SALARIES		0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
100	SALARIES		0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Total Area	340	SCHOOL IMPROVEMENT	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
Total Function	1400	SUMMER SCHOOL PROGRAMS	0.00	0.00	10,657.00	0.00	10,657.00	0.00	10,657.00	10,657.00
Function	2120	GUIDANCE SERVICES								
Area	000	UNDESIGNATED								
390	OTHER GENERAL PROF & TECHNICAL SERVICES		0.00	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00

Requirements Report

Center	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 107 SLATER ELEMENTARY										
300	PURCHASED SERVICES	0.00	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Area	000 UNDESIGNATED	0.00	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function	2120 GUIDANCE SERVICES	0.00	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function	2130 HEALTH SERVICES									
Area	000 UNDESIGNATED									
411	SUPPLIES - GENERAL	122.90	168.95	200.00	0.00	200.00	0.00	200.00	200.00	0.00
400	SUPPLIES AND MATERIALS	122.90	168.95	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Area	000 UNDESIGNATED	122.90	168.95	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function	2130 HEALTH SERVICES	122.90	168.95	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Function	2160 OTHER STUDENT TREATMENT SERVICES									
Area	320 SPECIAL EDUCATION									
412	SUPPLIES & MATERIALS	0.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
440	PERIODICALS	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
460	NON-CONSUMABLE ITEMS	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	675.00	0.00	675.00	0.00	675.00	675.00	0.00
Total Area	320 SPECIAL EDUCATION	0.00	0.00	675.00	0.00	675.00	0.00	675.00	675.00	0.00
Total Function	2160 OTHER STUDENT TREATMENT SERVICES	0.00	0.00	675.00	0.00	675.00	0.00	675.00	675.00	0.00
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES									
Area	000 UNDESIGNATED									
242	TUITION REIMBURSEMENT	0.00	2,650.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	2,650.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
Total Area	000 UNDESIGNATED	0.00	2,650.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
Total Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES	0.00	2,650.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
Function	2220 EDUCATIONAL MEDIA SERVICES									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	0.00	0.00	0.00	15,000.00	0.33	15,000.00	15,000.00	0.33
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

Requirements Report

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100	SALARIES	0.00	0.00	9,000.00	0.50	24,000.00	0.83	24,000.00	24,000.00	0.83
211	EMPLOYER CONTRIBUTION	0.00	0.00	100.00	0.00	250.00	0.00	250.00	250.00	0.00
213	PERS BONDS	0.00	0.00	2,000.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	700.00	0.00	1,850.00	0.00	1,850.00	1,850.00	0.00
231	SAIF	0.00	0.00	75.00	0.00	175.00	0.00	175.00	175.00	0.00
241	EMPLOYEES INSURANCE	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	9,875.00	0.00	14,075.00	0.00	14,075.00	14,075.00	0.00
411	SUPPLIES - GENERAL	0.00	2,353.88	1,500.00	0.00	500.00	0.00	500.00	500.00	0.00
412	SUPPLIES & MATERIALS	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
430	LIBRARY BOOKS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
440	PERIODICALS	32.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	1,535.97	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	32.00	3,889.85	3,650.00	0.00	2,650.00	0.00	2,650.00	2,650.00	0.00
640	DUES AND FEES	0.00	0.00	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
600	OTHER OBJECTS	0.00	0.00	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	000 UNDESIGNATED	32.00	3,889.85	25,525.00	0.50	42,225.00	0.83	42,225.00	42,225.00	0.83
Total Function	2220 EDUCATIONAL MEDIA SERVICES	32.00	3,889.85	25,525.00	0.50	42,225.00	0.83	42,225.00	42,225.00	0.83
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT									
Area	000 UNDESIGNATED									
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS	0.00	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	0.00
300	PURCHASED SERVICES	0.00	10,400.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	000 UNDESIGNATED	0.00	10,400.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Area	330 TARGETED STAFF DEVELOPMENT									
121	SUBSTITUTES - LICENSED	0.00	0.00	5,800.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
100	SALARIES	0.00	0.00	5,800.00	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	1,100.00	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	450.00	0.00	300.00	0.00	300.00	300.00	0.00
231	SAIF	0.00	0.00	26.00	0.00	26.00	0.00	26.00	26.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	1,651.00	0.00	901.00	0.00	901.00	901.00	0.00
342	TRAVEL, OUT OF DISTRICT	613.50	3,566.97	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300	PURCHASED SERVICES	613.50	3,566.97	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00

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Total Area 330 TARGETED STAFF DEVELOPMENT 613.50 3,566.97 9,451.00 0.00 6,901.00 0.00 6,901.00 6,901.00 0.00

Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT 613.50 13,966.97 11,451.00 0.00 8,901.00 0.00 8,901.00 8,901.00 0.00

Function 2410 OFFICE OF THE PRINCIPAL

Area 000 UNDESIGNATED

112 CLASSIFIED SALARIES 39,597.83 41,539.67 46,000.00 1.50 47,000.00 1.50 47,000.00 47,000.00 1.50
 113 ADMINISTRATORS 51,437.56 70,150.00 82,000.00 1.00 84,000.00 1.00 84,000.00 84,000.00 1.00
 122 SUBSTITUTES - CLASSIFIED 56.34 0.00 850.00 0.00 850.00 0.00 850.00 850.00 0.00
 131 ADDITIONAL SALARY 0.00 0.00 850.00 0.00 850.00 0.00 850.00 850.00 0.00

100 SALARIES 91,091.73 111,689.67 129,700.00 2.50 132,700.00 2.50 132,700.00 132,700.00 2.50

211 EMPLOYER CONTRIBUTION 537.11 591.93 1,200.00 0.00 600.00 0.00 600.00 600.00 0.00
 213 PERS BONDS 18,889.80 22,748.84 28,000.00 0.00 28,000.00 0.00 28,000.00 28,000.00 0.00
 216 EMPLOYEE CONT, TIER 3 0.00 0.00 110.00 0.00 400.00 0.00 400.00 400.00 0.00
 220 SOCIAL SECURITY ADMINISTRATION 6,876.35 8,226.69 9,850.00 0.00 10,200.00 0.00 10,200.00 10,200.00 0.00
 231 SAIF 404.16 717.93 850.00 0.00 900.00 0.00 900.00 900.00 0.00
 232 UNEMPLOYMENT COMPENSATION 269.64 107.63 500.00 0.00 250.00 0.00 250.00 250.00 0.00
 233 WORKERS COMPENSATION 59.52 63.51 75.00 0.00 75.00 0.00 75.00 75.00 0.00
 241 EMPLOYEES INSURANCE 30,315.10 39,939.26 35,500.00 0.00 35,500.00 0.00 35,500.00 35,500.00 0.00

200 ASSOCIATED PAYROLL COSTS 57,351.68 72,395.79 76,085.00 0.00 75,925.00 0.00 75,925.00 75,925.00 0.00

322 REPAIRS & MAINTENANCE SERVICES 3,459.28 1,943.18 3,000.00 0.00 1,600.00 0.00 1,600.00 1,600.00 0.00
 342 TRAVEL, OUT OF DISTRICT 911.15 221.42 0.00 0.00 1,500.00 0.00 1,500.00 1,500.00 0.00

300 PURCHASED SERVICES 4,370.43 2,164.60 3,000.00 0.00 3,100.00 0.00 3,100.00 3,100.00 0.00

411 SUPPLIES - GENERAL 790.04 799.50 1,000.00 0.00 2,000.00 0.00 2,000.00 2,000.00 0.00
 470 COMPUTER SOFTWARE 20.00 0.00 85.00 0.00 0.00 0.00 0.00 0.00 0.00
 480 COMPUTER HARDWARE 0.00 1,539.90 0.00 0.00 0.00 0.00 0.00 0.00 0.00

400 SUPPLIES AND MATERIALS 810.04 2,339.40 1,085.00 0.00 2,000.00 0.00 2,000.00 2,000.00 0.00

542 REPLACEMENT EQUIPMENT PURCHASES 6,871.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

500 CAPITAL OUTLAY 6,871.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

640 DUES AND FEES 793.00 595.00 900.00 0.00 900.00 0.00 900.00 900.00 0.00

600 OTHER OBJECTS 793.00 595.00 900.00 0.00 900.00 0.00 900.00 900.00 0.00

Total Area 000 UNDESIGNATED 161,287.88 189,184.46 210,770.00 2.50 214,625.00 2.50 214,625.00 214,625.00 2.50

Total Function 2410 OFFICE OF THE PRINCIPAL 161,287.88 189,184.46 210,770.00 2.50 214,625.00 2.50 214,625.00 214,625.00 2.50

Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES

Area 000 UNDESIGNATED

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Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES

Area 000 UNDESIGNATED

112 CLASSIFIED SALARIES	46,811.01	53,953.25	58,000.00	2.00	59,000.00	2.00	59,000.00	59,000.00	2.00
122 SUBSTITUTES - CLASSIFIED	2,455.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132 ADDITIONAL SALARY	0.00	552.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00

100 SALARIES 49,266.38 54,505.37 58,000.00 2.00 59,000.00 2.00 59,000.00 59,000.00 2.00

211 EMPLOYER CONTRIBUTION	200.90	94.92	500.00	0.00	500.00	0.00	500.00	500.00	0.00
213 PERS BONDS	9,743.62	11,031.26	12,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
216 EMPLOYEE CONT, TIER 3	74.58	164.56	65.00	0.00	65.00	0.00	65.00	65.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,767.73	4,158.90	4,750.00	0.00	4,650.00	0.00	4,650.00	4,650.00	0.00
231 SAIF	1,777.50	2,713.47	3,000.00	0.00	3,700.00	0.00	3,700.00	3,700.00	0.00
232 UNEMPLOYMENT COMPENSATION	147.77	54.35	200.00	0.00	100.00	0.00	100.00	100.00	0.00
233 WORKERS COMPENSATION	49.10	59.12	75.00	0.00	75.00	0.00	75.00	75.00	0.00
241 EMPLOYEES INSURANCE	12,665.00	12,495.82	26,000.00	0.00	26,000.00	0.00	26,000.00	26,000.00	0.00

200 ASSOCIATED PAYROLL COSTS 28,426.20 30,772.40 47,090.00 0.00 47,590.00 0.00 47,590.00 47,590.00 0.00

322 REPAIRS & MAINTENANCE SERVICES	15,385.11	30,256.39	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
324 RENTALS	417.50	355.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325 ELECTRICITY	20,485.60	23,148.36	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
326 FUEL	36,121.13	88,740.05	90,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
327 WATER AND SEWAGE	1,828.63	1,882.43	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
328 GARBAGE	5,502.25	5,983.45	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
342 TRAVEL, OUT OF DISTRICT	33.33	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
351 TELEPHONE	3,868.78	4,058.86	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	13,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

300 PURCHASED SERVICES 96,892.33 154,424.54 156,000.00 0.00 156,000.00 0.00 156,000.00 156,000.00 0.00

411 SUPPLIES - GENERAL	7,223.64	9,759.05	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
412 SUPPLIES & MATERIALS	10,404.14	12,086.48	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
460 NON-CONSUMABLE ITEMS	1,276.07	12,468.03	1,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

400 SUPPLIES AND MATERIALS 18,903.85 34,313.56 42,500.00 0.00 44,000.00 0.00 44,000.00 44,000.00 0.00

530 IMPROVEMENTS OTHER THAN BUILDINGS	0.00	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0.00	6,945.00	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
542 REPLACEMENT EQUIPMENT PURCHASES	1,380.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

500 CAPITAL OUTLAY 1,380.00 78,945.00 15,000.00 0.00 10,000.00 0.00 10,000.00 10,000.00 0.00

640 DUES AND FEES	0.00	86.12	200.00	0.00	200.00	0.00	200.00	200.00	0.00
670 TAXES AND LICENSES	179.20	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00

600 OTHER OBJECTS 179.20 86.12 450.00 0.00 450.00 0.00 450.00 450.00 0.00

Total Area 000 UNDESIGNATED 195,047.96 353,046.99 319,040.00 2.00 317,040.00 2.00 317,040.00 317,040.00 2.00

Total Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES 195,047.96 353,046.99 319,040.00 2.00 317,040.00 2.00 317,040.00 317,040.00 2.00

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 107 SLATER ELEMENTARY											
Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	359	OTHER COMMUNICATION SERVICES	3,083.20	2,687.92	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	300	PURCHASED SERVICES	3,083.20	2,687.92	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	470	COMPUTER SOFTWARE	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	56,123.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	76,123.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	3,083.20	78,810.98	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function	2660	TECHNOLOGY SERVICES	3,083.20	78,810.98	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Function	2662	SYSTEMS ANALYSIS SERVICES									
Area	260	TECHNOLOGY									
	111	CERTIFIED SALARIES	2,000.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
	100	SALARIES	2,000.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
	211	EMPLOYER CONTRIBUTION	11.76	0.00	30.00	0.00	30.00	0.00	30.00	30.00	0.00
	213	PERS BONDS	414.96	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	148.04	0.00	155.00	0.00	155.00	0.00	155.00	155.00	0.00
	231	SAIF	8.88	0.00	10.00	0.00	10.00	0.00	10.00	10.00	0.00
	232	UNEMPLOYMENT COMPENSATION	5.80	0.00	15.00	0.00	15.00	0.00	15.00	15.00	0.00
	233	WORKERS COMPENSATION	0.75	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
	243	HSA CONTRIBUTION	192.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	782.62	0.00	715.00	0.00	715.00	0.00	715.00	715.00	0.00
Total Area	260	TECHNOLOGY	2,782.62	0.00	3,015.00	0.00	3,015.00	0.00	3,015.00	3,015.00	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	2,782.62	0.00	3,015.00	0.00	3,015.00	0.00	3,015.00	3,015.00	0.00
Total Center	107	SLATER ELEMENTARY	1,942,161.25	2,369,415.77	2,814,143.00	35.05	2,796,623.00	34.38	2,796,623.00	2,796,623.00	34.38
Grand Totals:			1,942,161.25	2,369,415.77	2,814,143.00	35.05	2,796,623.00	34.38	2,796,623.00	2,796,623.00	34.38

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

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 131 HINES MIDDLE										
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	000	UNDESIGNATED								
	112	0.00	4,559.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	121	7,522.65	(316.26)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	385.00	330.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	7,907.65	4,573.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	4.99	0.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	837.81	610.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	9.34	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	603.28	346.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	34.95	29.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	23.61	4.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	5.82	6.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	241	(185.10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	243	8.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	1,343.56	1,008.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000 UNDESIGNATED	9,251.21	5,582.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	050	GENERAL CLASSROOM INSTRUCTION								
	111	17,178.22	55,794.00	58,000.00	1.20	18,000.00	0.36	18,000.00	18,000.00	0.36
	121	6,753.60	25,043.16	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
	122	0.00	971.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	123	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	131	0.00	662.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	23,931.82	82,471.41	75,500.00	1.20	35,500.00	0.36	35,500.00	35,500.00	0.36
	211	107.48	56.52	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	213	4,209.57	14,010.03	13,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
	216	10.19	239.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	1,721.99	6,217.19	6,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	231	105.64	533.92	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	232	67.47	81.33	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	233	13.72	49.18	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	241	4,187.64	12,732.96	17,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	243	903.52	3,107.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	11,327.22	37,027.75	37,650.00	0.00	15,650.00	0.00	15,650.00	15,650.00	0.00
	322	2,600.00	2,600.00	3,000.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
	341	187.94	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	353	49.11	27.15	50.00	0.00	200.00	0.00	200.00	200.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 131 HINES MIDDLE											
300	PURCHASED SERVICES		2,837.05	2,627.15	3,100.00	0.00	2,050.00	0.00	2,050.00	2,050.00	0.00
411	SUPPLIES - GENERAL		4,690.54	4,712.93	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
412	SUPPLIES & MATERIALS		0.00	92.11	200.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
460	NON-CONSUMABLE ITEMS		5,082.14	801.82	300.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS		9,772.68	5,606.86	6,000.00	0.00	8,600.00	0.00	8,600.00	8,600.00	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	47,868.77	127,733.17	122,250.00	1.20	61,800.00	0.36	61,800.00	61,800.00	0.36
Area	060	CORE AREAS/BLOCK CLASSES									
111	CERTIFIED SALARIES		0.00	0.00	66,000.00	1.50	47,000.00	1.00	47,000.00	47,000.00	1.00
100	SALARIES		0.00	0.00	66,000.00	1.50	47,000.00	1.00	47,000.00	47,000.00	1.00
211	EMPLOYER CONTRIBUTION		0.00	0.00	700.00	0.00	500.00	0.00	500.00	500.00	0.00
213	PERS BONDS		0.00	0.00	14,200.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	0.00	5,100.00	0.00	3,800.00	0.00	3,800.00	3,800.00	0.00
231	SAIF		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
232	UNEMPLOYMENT COMPENSATION		0.00	0.00	250.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION		0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
241	EMPLOYEES INSURANCE		0.00	0.00	21,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	41,800.00	0.00	28,950.00	0.00	28,950.00	28,950.00	0.00
Total Area	060	CORE AREAS/BLOCK CLASSES	0.00	0.00	107,800.00	1.50	75,950.00	1.00	75,950.00	75,950.00	1.00
Area	100	ENGLISH									
111	CERTIFIED SALARIES		42,724.39	96,578.35	99,000.00	1.64	91,550.00	1.64	91,550.00	91,550.00	1.64
100	SALARIES		42,724.39	96,578.35	99,000.00	1.64	91,550.00	1.64	91,550.00	91,550.00	1.64
211	EMPLOYER CONTRIBUTION		252.04	511.87	800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
213	PERS BONDS		8,865.32	20,599.81	21,500.00	0.00	18,500.00	0.00	18,500.00	18,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		2,919.99	7,046.62	7,600.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
231	SAIF		188.60	624.83	700.00	0.00	750.00	0.00	750.00	750.00	0.00
232	UNEMPLOYMENT COMPENSATION		114.63	92.10	350.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION		18.80	40.12	75.00	0.00	75.00	0.00	75.00	75.00	0.00
241	EMPLOYEES INSURANCE		9,600.00	21,596.52	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
243	HSA CONTRIBUTION		0.00	51.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		21,959.38	50,563.35	54,025.00	0.00	50,525.00	0.00	50,525.00	50,525.00	0.00
412	SUPPLIES & MATERIALS		205.43	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
422	TEXTBOOKS		0.00	2,557.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE		1,869.00	1,994.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400	SUPPLIES AND MATERIALS		2,074.43	4,551.65	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
Total Area	100	ENGLISH	66,758.20	151,693.35	155,225.00	1.64	144,275.00	1.64	144,275.00	144,275.00	1.64

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 131 HINES MIDDLE

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

Area 103 YEARBOOK-JOURNALISM

111	CERTIFIED SALARIES	19,009.44	19,389.47	20,500.00	0.32	21,500.00	0.32	21,500.00	21,500.00	0.32
100	SALARIES	19,009.44	19,389.47	20,500.00	0.32	21,500.00	0.32	21,500.00	21,500.00	0.32
211	EMPLOYER CONTRIBUTION	112.08	102.72	200.00	0.00	200.00	0.00	200.00	200.00	0.00
213	PERS BONDS	3,944.41	4,136.44	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,365.59	1,388.92	1,600.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
231	SAIF	83.88	125.40	150.00	0.00	150.00	0.00	150.00	150.00	0.00
232	UNEMPLOYMENT COMPENSATION	53.53	18.11	75.00	0.00	50.00	0.00	50.00	50.00	0.00
233	WORKERS COMPENSATION	7.58	7.72	15.00	0.00	15.00	0.00	15.00	15.00	0.00
241	EMPLOYEES INSURANCE	5,388.96	5,961.84	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	10,956.03	11,741.15	12,540.00	0.00	12,715.00	0.00	12,715.00	12,715.00	0.00

Total Area 103 YEARBOOK-JOURNALISM 29,965.47 31,130.62 33,040.00 0.32 34,215.00 0.32 34,215.00 34,215.00 0.32

Area 110 SOCIAL STUDIES

111	CERTIFIED SALARIES	99,452.47	101,686.52	106,000.00	1.68	108,000.00	1.68	108,000.00	108,000.00	1.68
100	SALARIES	99,452.47	101,686.52	106,000.00	1.68	108,000.00	1.68	108,000.00	108,000.00	1.68
211	EMPLOYER CONTRIBUTION	586.90	538.95	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
213	PERS BONDS	20,636.40	21,690.49	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	7,138.67	7,290.33	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
231	SAIF	439.21	658.25	700.00	0.00	750.00	0.00	750.00	750.00	0.00
232	UNEMPLOYMENT COMPENSATION	279.85	95.33	450.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION	39.78	40.64	55.00	0.00	55.00	0.00	55.00	55.00	0.00
241	EMPLOYEES INSURANCE	28,292.28	31,299.36	27,000.00	0.00	23,750.00	0.00	23,750.00	23,750.00	0.00
200	ASSOCIATED PAYROLL COSTS	57,413.09	61,613.35	60,705.00	0.00	57,255.00	0.00	57,255.00	57,255.00	0.00
412	SUPPLIES & MATERIALS	319.11	75.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
422	TEXTBOOKS	0.00	9,325.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	319.11	9,400.30	800.00	0.00	800.00	0.00	800.00	800.00	0.00
640	DUES AND FEES	150.00	100.00	125.00	0.00	125.00	0.00	125.00	125.00	0.00
600	OTHER OBJECTS	150.00	100.00	125.00	0.00	125.00	0.00	125.00	125.00	0.00

Total Area 110 SOCIAL STUDIES 157,334.67 172,800.17 167,630.00 1.68 166,180.00 1.68 166,180.00 166,180.00 1.68

Area 120 SCIENCE

111	CERTIFIED SALARIES	110,636.75	58,747.01	59,000.00	1.00	62,000.00	1.00	62,000.00	62,000.00	1.00
100	SALARIES	110,636.75	58,747.01	59,000.00	1.00	62,000.00	1.00	62,000.00	62,000.00	1.00
211	EMPLOYER CONTRIBUTION	652.89	311.31	750.00	0.00	600.00	0.00	600.00	600.00	0.00
213	PERS BONDS	22,957.16	12,507.68	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 131 HINES MIDDLE

Function	Area	Description	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
1121		MIDDLE/JUNIOR HIGH PROGRAMS									
Area	120	SCIENCE									
	220	SOCIAL SECURITY ADMINISTRATION	7,839.91	4,160.21	4,600.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	231	SAIF	487.93	380.23	450.00	0.00	500.00	0.00	500.00	500.00	0.00
	232	UNEMPLOYMENT COMPENSATION	307.59	54.38	450.00	0.00	150.00	0.00	150.00	150.00	0.00
	233	WORKERS COMPENSATION	45.22	25.27	55.00	0.00	55.00	0.00	55.00	55.00	0.00
	241	EMPLOYEES INSURANCE	23,909.88	13,479.28	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
	243	HSA CONTRIBUTION	89.74	72.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	56,290.32	30,991.08	33,305.00	0.00	33,305.00	0.00	33,305.00	33,305.00	0.00
	412	SUPPLIES & MATERIALS	1,654.23	793.56	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	422	TEXTBOOKS	0.00	3,942.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	1,654.23	4,735.86	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	120	SCIENCE	168,581.30	94,473.95	94,305.00	1.00	97,305.00	1.00	97,305.00	97,305.00	1.00
Area	131	ART									
	111	CERTIFIED SALARIES	28,850.51	0.00	12,000.00	0.16	41,500.00	1.00	41,500.00	41,500.00	1.00
100		SALARIES	28,850.51	0.00	12,000.00	0.16	41,500.00	1.00	41,500.00	41,500.00	1.00
	211	EMPLOYER CONTRIBUTION	54.03	0.00	150.00	0.00	350.00	0.00	350.00	350.00	0.00
	213	PERS BONDS	5,986.53	0.00	2,400.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	96.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,143.80	0.00	1,000.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
	231	SAIF	127.06	0.00	50.00	0.00	350.00	0.00	350.00	350.00	0.00
	232	UNEMPLOYMENT COMPENSATION	83.98	0.00	50.00	0.00	100.00	0.00	100.00	100.00	0.00
	233	WORKERS COMPENSATION	15.89	0.00	15.00	0.00	15.00	0.00	15.00	15.00	0.00
	241	EMPLOYEES INSURANCE	7,725.36	0.00	4,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
	243	HSA CONTRIBUTION	194.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	16,427.65	0.00	7,665.00	0.00	26,015.00	0.00	26,015.00	26,015.00	0.00
	412	SUPPLIES & MATERIALS	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	131	ART	45,278.16	0.00	21,165.00	0.16	69,015.00	1.00	69,015.00	69,015.00	1.00
Area	132	BAND									
	111	CERTIFIED SALARIES	13,405.92	15,145.43	23,000.00	0.50	24,500.00	0.50	24,500.00	24,500.00	0.50
100		SALARIES	13,405.92	15,145.43	23,000.00	0.50	24,500.00	0.50	24,500.00	24,500.00	0.50
	211	EMPLOYER CONTRIBUTION	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	213	PERS BONDS	2,781.72	3,245.66	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	32.82	68.16	75.00	0.00	75.00	0.00	75.00	75.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	998.32	1,137.63	1,800.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 131 HINES MIDDLE

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

Area 132 BAND

231	SAIF	59.16	98.00	175.00	0.00	200.00	0.00	200.00	200.00	0.00
232	UNEMPLOYMENT COMPENSATION	39.16	14.85	75.00	0.00	50.00	0.00	50.00	50.00	0.00
233	WORKERS COMPENSATION	11.70	12.47	15.00	0.00	15.00	0.00	15.00	15.00	0.00
241	EMPLOYEES INSURANCE	5,280.00	6,270.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	9,202.88	10,846.77	14,340.00	0.00	14,440.00	0.00	14,440.00	14,440.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	60.00	15.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	230.52	179.29	200.00	0.00	200.00	0.00	200.00	200.00	0.00
342	TRAVEL, OUT OF DISTRICT	381.00	573.97	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	PURCHASED SERVICES	671.52	768.26	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
412	SUPPLIES & MATERIALS	134.78	333.34	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	134.78	333.34	500.00	0.00	500.00	0.00	500.00	500.00	0.00

Total Area 132 BAND 23,415.10 27,093.80 39,190.00 0.50 40,790.00 0.50 40,790.00 40,790.00 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	68,999.82	50,610.00	54,000.00	1.00	77,300.00	1.68	77,300.00	77,300.00	1.68
100	SALARIES	68,999.82	50,610.00	54,000.00	1.00	77,300.00	1.68	77,300.00	77,300.00	1.68
211	EMPLOYER CONTRIBUTION	242.52	268.21	1,000.00	0.00	800.00	0.00	800.00	800.00	0.00
213	PERS BONDS	14,317.43	10,796.81	12,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
216	EMPLOYEE CONT, TIER 3	136.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,225.65	3,871.71	4,500.00	0.00	6,100.00	0.00	6,100.00	6,100.00	0.00
231	SAIF	304.57	327.48	450.00	0.00	750.00	0.00	750.00	750.00	0.00
232	UNEMPLOYMENT COMPENSATION	204.34	50.63	400.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION	37.62	24.51	50.00	0.00	50.00	0.00	50.00	50.00	0.00
241	EMPLOYEES INSURANCE	20,340.47	13,254.00	14,000.00	0.00	23,750.00	0.00	23,750.00	23,750.00	0.00
243	HSA CONTRIBUTION	5,556.50	7,219.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	46,365.78	35,812.95	32,400.00	0.00	47,650.00	0.00	47,650.00	47,650.00	0.00
412	SUPPLIES & MATERIALS	16.71	408.61	800.00	0.00	800.00	0.00	800.00	800.00	0.00
422	TEXTBOOKS	0.00	2,061.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	16.71	2,469.89	800.00	0.00	800.00	0.00	800.00	800.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 131 HINES MIDDLE											
Total Area	180	MATHEMATICS	115,382.31	88,892.84	87,200.00	1.00	125,750.00	1.68	125,750.00	125,750.00	1.68
Area	190	HEALTH EDUCATION									
111		CERTIFIED SALARIES	9,401.58	9,640.54	10,200.00	0.16	11,000.00	0.16	11,000.00	11,000.00	0.16
100		SALARIES	9,401.58	9,640.54	10,200.00	0.16	11,000.00	0.16	11,000.00	11,000.00	0.16
211		EMPLOYER CONTRIBUTION	55.45	51.09	150.00	0.00	150.00	0.00	150.00	150.00	0.00
213		PERS BONDS	1,950.84	2,057.61	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	673.01	694.87	900.00	0.00	900.00	0.00	900.00	900.00	0.00
231		SAIF	41.56	62.32	50.00	0.00	100.00	0.00	100.00	100.00	0.00
232		UNEMPLOYMENT COMPENSATION	26.36	9.07	50.00	0.00	50.00	0.00	50.00	50.00	0.00
233		WORKERS COMPENSATION	3.62	3.92	15.00	0.00	15.00	0.00	15.00	15.00	0.00
241		EMPLOYEES INSURANCE	1,920.00	2,112.00	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
200		ASSOCIATED PAYROLL COSTS	4,670.84	4,990.88	5,465.00	0.00	5,515.00	0.00	5,515.00	5,515.00	0.00
Total Area	190	HEALTH EDUCATION	14,072.42	14,631.42	15,665.00	0.16	16,515.00	0.16	16,515.00	16,515.00	0.16
Area	200	PHYSICAL EDUCATION									
111		CERTIFIED SALARIES	40,408.00	42,482.00	45,000.00	1.00	48,000.00	1.00	48,000.00	48,000.00	1.00
100		SALARIES	40,408.00	42,482.00	45,000.00	1.00	48,000.00	1.00	48,000.00	48,000.00	1.00
211		EMPLOYER CONTRIBUTION	0.00	0.00	500.00	0.00	250.00	0.00	250.00	250.00	0.00
213		PERS BONDS	8,384.65	9,059.22	9,700.00	0.00	9,700.00	0.00	9,700.00	9,700.00	0.00
216		EMPLOYEE CONT, TIER 3	197.99	191.20	190.00	0.00	250.00	0.00	250.00	250.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	3,061.22	3,243.04	3,600.00	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
231		SAIF	178.44	274.98	300.00	0.00	500.00	0.00	500.00	500.00	0.00
232		UNEMPLOYMENT COMPENSATION	120.01	42.43	175.00	0.00	100.00	0.00	100.00	100.00	0.00
233		WORKERS COMPENSATION	23.69	24.94	30.00	0.00	30.00	0.00	30.00	30.00	0.00
241		EMPLOYEES INSURANCE	12,000.00	13,200.00	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	23,966.00	26,035.81	28,495.00	0.00	28,580.00	0.00	28,580.00	28,580.00	0.00
412		SUPPLIES & MATERIALS	0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Area	200	PHYSICAL EDUCATION	64,374.00	68,517.81	74,095.00	1.00	77,180.00	1.00	77,180.00	77,180.00	1.00
Area	210	SECOND LANGUAGE									
111		CERTIFIED SALARIES	9,871.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	9,871.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211		EMPLOYER CONTRIBUTION	58.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213		PERS BONDS	2,048.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	755.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	43.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232		UNEMPLOYMENT COMPENSATION	29.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 131 HINES MIDDLE

Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	210	SECOND LANGUAGE									
	233	WORKERS COMPENSATION	4.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	241	EMPLOYEES INSURANCE	463.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	3,403.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	210	SECOND LANGUAGE	13,275.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	260	TECHNOLOGY									
	111	CERTIFIED SALARIES	0.00	53,276.00	0.00	0.00	18,500.00	0.16	18,500.00	18,500.00	0.16
	100	SALARIES	0.00	53,276.00	0.00	0.00	18,500.00	0.16	18,500.00	18,500.00	0.16
	211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
	213	PERS BONDS	0.00	11,045.91	0.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	239.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	4,075.67	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	231	SAIF	0.00	344.88	0.00	0.00	300.00	0.00	300.00	300.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	53.28	0.00	0.00	50.00	0.00	50.00	50.00	0.00
	233	WORKERS COMPENSATION	0.00	20.40	30.00	0.00	30.00	0.00	30.00	30.00	0.00
	241	EMPLOYEES INSURANCE	0.00	2,282.52	0.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	18,062.42	30.00	0.00	5,880.00	0.00	5,880.00	5,880.00	0.00
	411	SUPPLIES - GENERAL	906.39	1,350.98	1,900.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
	400	SUPPLIES AND MATERIALS	906.39	1,350.98	1,900.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
Total Area	260	TECHNOLOGY	906.39	72,689.40	1,930.00	0.00	26,280.00	0.16	26,280.00	26,280.00	0.16
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	756,463.05	855,239.24	919,995.00	10.16	935,755.00	10.50	935,755.00	935,755.00	10.50
Function	1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR									
Area	000	UNDESIGNATED									
	411	SUPPLIES - GENERAL	192.35	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
	400	SUPPLIES AND MATERIALS	192.35	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Total Area	000	UNDESIGNATED	192.35	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Area	103	YEARBOOK-JOURNALISM									
	131	ADDITIONAL SALARY	0.00	0.00	0.00	0.00	550.00	0.00	550.00	550.00	0.00
	100	SALARIES	0.00	0.00	0.00	0.00	550.00	0.00	550.00	550.00	0.00
	213	PERS BONDS	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 131 HINES MIDDLE

Function 1122 MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR

Area 103 YEARBOOK-JOURNALISM

216	EMPLOYEE CONT, TIER 3	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
231	SAIF	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	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	10.00	0.00	10.00	10.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	140.00	0.00	140.00	140.00	0.00

Total Area 103 YEARBOOK-JOURNALISM 0.00 0.00 0.00 0.00 690.00 0.00 690.00 690.00 0.00

Area 230 ATHLETICS

389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	0.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
300	PURCHASED SERVICES	0.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00

Total Area 230 ATHLETICS 0.00 0.00 1,400.00 0.00 1,400.00 0.00 1,400.00 1,400.00 0.00

Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR 192.35 0.00 1,650.00 0.00 2,340.00 0.00 2,340.00 2,340.00 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	25.00	0.00	25.00	25.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	25.00	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	1,450.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	2,580.00	0.00	2,515.00	0.00	2,515.00	2,515.00	0.00
411	SUPPLIES - GENERAL	0.00	0.00	50.00	0.00	100.00	0.00	100.00	100.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	50.00	0.00	200.00	0.00	200.00	200.00	0.00

Total Area 320 SPECIAL EDUCATION 0.00 0.00 8,130.00 0.10 8,215.00 0.10 8,215.00 8,215.00 0.10

Total Function 1210 TALENTED & GIFTED 0.00 0.00 8,130.00 0.10 8,215.00 0.10 8,215.00 8,215.00 0.10

Function 1250 RESOURCE ROOMS

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 131 HINES MIDDLE

Function 1250 RESOURCE ROOMS

Area 320 SPECIAL EDUCATION

111	CERTIFIED SALARIES	42,537.00	24,800.44	40,000.00	1.00	65,500.00	1.50	65,500.00	65,500.00	1.50
112	CLASSIFIED SALARIES	44,297.10	91,930.64	90,000.00	4.25	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	3,864.56	15,144.27	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
122	SUBSTITUTES - CLASSIFIED	11,982.63	7,289.69	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
131	ADDITIONAL SALARY	0.00	95.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00

100 SALARIES 102,681.29 139,260.08 144,200.00 5.30 214,700.00 8.80 214,700.00 214,700.00 8.80

211	EMPLOYER CONTRIBUTION	264.21	404.08	1,300.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
213	PERS BONDS	20,840.60	24,602.75	28,000.00	0.00	41,000.00	0.00	41,000.00	41,000.00	0.00
216	EMPLOYEE CONT, TIER 3	246.92	177.22	250.00	0.00	250.00	0.00	250.00	250.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,638.10	9,572.64	11,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
231	SAIF	453.21	901.05	850.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
232	UNEMPLOYMENT COMPENSATION	260.28	124.99	550.00	0.00	400.00	0.00	400.00	400.00	0.00
233	WORKERS COMPENSATION	87.04	131.59	150.00	0.00	150.00	0.00	150.00	150.00	0.00
241	EMPLOYEES INSURANCE	47,699.76	68,638.09	72,500.00	0.00	121,500.00	0.00	121,500.00	121,500.00	0.00

200 ASSOCIATED PAYROLL COSTS 76,490.12 104,552.41 115,100.00 0.00 183,100.00 0.00 183,100.00 183,100.00 0.00

341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
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300 PURCHASED SERVICES 0.00 0.00 200.00 0.00 0.00 0.00 0.00 0.00 0.00

412	SUPPLIES & MATERIALS	102.57	188.84	450.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	400.00	0.00	800.00	0.00	800.00	800.00	0.00

400 SUPPLIES AND MATERIALS 102.57 188.84 850.00 0.00 3,800.00 0.00 3,800.00 3,800.00 0.00

Total Area 320 SPECIAL EDUCATION 179,273.98 244,001.33 260,350.00 5.30 401,600.00 8.80 401,600.00 401,600.00 8.80

Total Function 1250 RESOURCE ROOMS 179,273.98 244,001.33 260,350.00 5.30 401,600.00 8.80 401,600.00 401,600.00 8.80

Function 1400 SUMMER SCHOOL PROGRAMS

Area 320 SPECIAL EDUCATION

111	CERTIFIED SALARIES	695.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	CLASSIFIED SALARIES	1,374.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

100 SALARIES 2,070.03 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

211	EMPLOYER CONTRIBUTION	10.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	429.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	EMPLOYEE CONT, TIER 3	1.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	158.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	9.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	6.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	2.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 131 HINES MIDDLE										
200	ASSOCIATED PAYROLL COSTS	617.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Area	320 SPECIAL EDUCATION	2,687.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function	1400 SUMMER SCHOOL PROGRAMS	2,687.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Function	2120 GUIDANCE SERVICES									
Area	000 UNDESIGNATED									
341	TRAVEL, LOCAL IN DISTRICT	18.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
300	PURCHASED SERVICES	18.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
411	SUPPLIES - GENERAL	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	
400	SUPPLIES AND MATERIALS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	
Total Area	000 UNDESIGNATED	18.03	0.00	100.00	0.00	100.00	0.00	100.00	100.00	
Total Function	2120 GUIDANCE SERVICES	18.03	0.00	100.00	0.00	100.00	0.00	100.00	100.00	
Function	2130 HEALTH SERVICES									
Area	000 UNDESIGNATED									
411	SUPPLIES - GENERAL	78.63	52.16	200.00	0.00	75.00	0.00	75.00	75.00	
400	SUPPLIES AND MATERIALS	78.63	52.16	200.00	0.00	75.00	0.00	75.00	75.00	
Total Area	000 UNDESIGNATED	78.63	52.16	200.00	0.00	75.00	0.00	75.00	75.00	
Total Function	2130 HEALTH SERVICES	78.63	52.16	200.00	0.00	75.00	0.00	75.00	75.00	
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES									
Area	000 UNDESIGNATED									
242	TUITION REIMBURSEMENT	278.00	2,898.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	
200	ASSOCIATED PAYROLL COSTS	278.00	2,898.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	
Total Area	000 UNDESIGNATED	278.00	2,898.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	
Total Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES	278.00	2,898.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	
Function	2220 EDUCATIONAL MEDIA SERVICES									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	0.00	0.00	0.00	15,000.00	0.33	15,000.00	15,000.00	

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 131 HINES MIDDLE

Function	2220	EDUCATIONAL MEDIA SERVICES									
Area	000	UNDESIGNATED									
	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	9,000.00	0.50	24,000.00	0.83	24,000.00	24,000.00	0.83
	211	EMPLOYER CONTRIBUTION	0.00	0.00	100.00	0.00	250.00	0.00	250.00	250.00	0.00
	213	PERS BONDS	0.00	0.00	2,000.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	700.00	0.00	1,850.00	0.00	1,850.00	1,850.00	0.00
	231	SAIF	0.00	0.00	75.00	0.00	175.00	0.00	175.00	175.00	0.00
	241	EMPLOYEES INSURANCE	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	9,875.00	0.00	14,075.00	0.00	14,075.00	14,075.00	0.00
	411	SUPPLIES - GENERAL	0.00	0.00	1,500.00	0.00	500.00	0.00	500.00	500.00	0.00
	430	LIBRARY BOOKS	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	440	PERIODICALS	0.00	0.00	500.00	0.00	300.00	0.00	300.00	300.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	3,500.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
	640	DUES AND FEES	0.00	0.00	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	600	OTHER OBJECTS	0.00	0.00	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	25,375.00	0.50	42,875.00	0.83	42,875.00	42,875.00	0.83
Total Function	2220	EDUCATIONAL MEDIA SERVICES	0.00	0.00	25,375.00	0.50	42,875.00	0.83	42,875.00	42,875.00	0.83
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	330	TARGETED STAFF DEVELOPMENT									
	121	SUBSTITUTES - LICENSED	857.60	0.00	5,800.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	100	SALARIES	857.60	0.00	5,800.00	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	142.36	0.00	1,100.00	0.00	500.00	0.00	500.00	500.00	0.00
	216	EMPLOYEE CONT, TIER 3	2.52	0.00	25.00	0.00	25.00	0.00	25.00	25.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	65.60	0.00	450.00	0.00	300.00	0.00	300.00	300.00	0.00
	231	SAIF	3.80	0.00	26.00	0.00	26.00	0.00	26.00	26.00	0.00
	232	UNEMPLOYMENT COMPENSATION	2.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	0.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	217.52	0.00	1,651.00	0.00	901.00	0.00	901.00	901.00	0.00
	342	TRAVEL, OUT OF DISTRICT	716.83	144.74	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	300	PURCHASED SERVICES	716.83	144.74	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	330	TARGETED STAFF	1,791.95	144.74	9,451.00	0.00	6,901.00	0.00	6,901.00	6,901.00	0.00

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 131 HINES MIDDLE											
DEVELOPMENT											
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	1,791.95	144.74	9,451.00	0.00	6,901.00	0.00	6,901.00	6,901.00	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	43,520.44	42,070.33	46,000.00	1.50	47,000.00	1.50	47,000.00	47,000.00	1.50
113		ADMINISTRATORS	57,970.00	70,434.10	85,000.00	1.00	87,000.00	1.00	87,000.00	87,000.00	1.00
122		SUBSTITUTES - CLASSIFIED	763.18	1,288.96	850.00	0.00	850.00	0.00	850.00	850.00	0.00
131		ADDITIONAL SALARY	0.00	0.00	850.00	0.00	850.00	0.00	850.00	850.00	0.00
100		SALARIES	102,253.62	113,793.39	132,700.00	2.50	135,700.00	2.50	135,700.00	135,700.00	2.50
211		EMPLOYER CONTRIBUTION	225.68	223.01	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
213		PERS BONDS	21,209.10	23,507.30	28,500.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
216		EMPLOYEE CONT, TIER 3	2.74	2.36	400.00	0.00	400.00	0.00	400.00	400.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	7,395.22	8,317.80	10,200.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
231		SAIF	451.32	731.25	900.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
232		UNEMPLOYMENT COMPENSATION	290.02	108.70	500.00	0.00	250.00	0.00	250.00	250.00	0.00
233		WORKERS COMPENSATION	63.37	65.38	75.00	0.00	75.00	0.00	75.00	75.00	0.00
241		EMPLOYEES INSURANCE	28,849.76	33,730.51	35,500.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00
242		TUITION REIMBURSEMENT	0.00	4,050.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	58,487.21	70,736.31	81,275.00	0.00	81,225.00	0.00	81,225.00	81,225.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	4,505.57	3,200.61	5,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
324		RENTALS	652.00	650.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
341		TRAVEL, LOCAL IN DISTRICT	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
342		TRAVEL, OUT OF DISTRICT	1,315.07	518.80	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		PURCHASED SERVICES	6,472.64	4,369.41	6,800.00	0.00	4,950.00	0.00	4,950.00	4,950.00	0.00
411		SUPPLIES - GENERAL	1,298.77	890.39	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400		SUPPLIES AND MATERIALS	1,298.77	890.39	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
542		REPLACEMENT EQUIPMENT PURCHASES	9,826.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
500		CAPITAL OUTLAY	9,826.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640		DUES AND FEES	595.00	3,096.25	1,200.00	0.00	700.00	0.00	700.00	700.00	0.00
600		OTHER OBJECTS	595.00	3,096.25	1,200.00	0.00	700.00	0.00	700.00	700.00	0.00
Total Area	000	UNDESIGNATED	178,933.24	192,885.75	223,975.00	2.50	229,575.00	2.50	229,575.00	229,575.00	2.50
Total Function	2410	OFFICE OF THE PRINCIPAL	178,933.24	192,885.75	223,975.00	2.50	229,575.00	2.50	229,575.00	229,575.00	2.50
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 131 HINES MIDDLE

Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES

Area 000 UNDESIGNATED

112	CLASSIFIED SALARIES	18,973.84	24,889.88	35,000.00	1.00	36,000.00	1.00	36,000.00	36,000.00	1.00
122	SUBSTITUTES - CLASSIFIED	1,435.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	20,408.88	24,889.88	35,000.00	1.00	36,000.00	1.00	36,000.00	36,000.00	1.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
213	PERS BONDS	3,889.75	5,028.45	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
216	EMPLOYEE CONT, TIER 3	91.87	112.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,539.10	1,893.70	3,100.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
231	SAIF	732.10	1,227.24	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
232	UNEMPLOYMENT COMPENSATION	60.36	24.74	175.00	0.00	175.00	0.00	175.00	175.00	0.00
233	WORKERS COMPENSATION	23.44	29.99	40.00	0.00	40.00	0.00	40.00	40.00	0.00
241	EMPLOYEES INSURANCE	9,478.52	13,428.83	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	15,815.14	21,744.97	27,115.00	0.00	26,815.00	0.00	26,815.00	26,815.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	5,830.12	19,670.36	18,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
324	RENTALS	0.00	190.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325	ELECTRICITY	10,198.50	11,224.65	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
326	FUEL	43,102.81	17,991.26	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
327	WATER AND SEWAGE	2,245.99	3,378.26	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
328	GARBAGE	2,509.25	2,652.25	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
342	TRAVEL, OUT OF DISTRICT	33.34	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
351	TELEPHONE	3,233.93	3,319.93	3,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
300	PURCHASED SERVICES	67,153.94	58,426.71	89,550.00	0.00	97,550.00	0.00	97,550.00	97,550.00	0.00
411	SUPPLIES - GENERAL	5,300.88	9,855.86	8,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
412	SUPPLIES & MATERIALS	3,890.25	4,523.25	11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
460	NON-CONSUMABLE ITEMS	126.53	2,480.95	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
400	SUPPLIES AND MATERIALS	9,317.66	16,860.06	23,000.00	0.00	26,500.00	0.00	26,500.00	26,500.00	0.00
520	BUILDINGS ACQUISITION	0.00	27,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	1,380.00	27,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	0.00	86.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
670	TAXES AND LICENSES	0.00	376.32	800.00	0.00	800.00	0.00	800.00	800.00	0.00
600	OTHER OBJECTS	0.00	462.44	800.00	0.00	800.00	0.00	800.00	800.00	0.00

Total Area 000 UNDESIGNATED 114,075.62 150,089.06 175,465.00 1.00 187,665.00 1.00 187,665.00 187,665.00 1.00

Total Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES 114,075.62 150,089.06 175,465.00 1.00 187,665.00 1.00 187,665.00 187,665.00 1.00

Function 2543 CARE & UPKEEP - GROUNDS

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 131 HINES MIDDLE

Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Area	000	UNDESIGNATED	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Function	2543	CARE & UPKEEP - GROUNDS	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
	359	OTHER COMMUNICATION SERVICES	2,378.62	2,687.92	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	300	PURCHASED SERVICES	2,378.62	2,687.92	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	54,650.63	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	54,650.63	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Area	000	UNDESIGNATED	2,378.62	57,338.55	8,200.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
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Total Function	2660	TECHNOLOGY SERVICES	2,378.62	57,338.55	8,200.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Function	2662	SYSTEMS ANALYSIS SERVICES									
Area	260	TECHNOLOGY									
	111	CERTIFIED SALARIES	2,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	100	SALARIES	2,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	211	EMPLOYER CONTRIBUTION	11.76	0.00	30.00	0.00	30.00	0.00	30.00	30.00	0.00
	213	PERS BONDS	414.96	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	153.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	231	SAIF	8.88	0.00	20.00	0.00	20.00	0.00	20.00	20.00	0.00
	232	UNEMPLOYMENT COMPENSATION	6.00	0.00	15.00	0.00	15.00	0.00	15.00	15.00	0.00
	233	WORKERS COMPENSATION	0.98	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
	241	EMPLOYEES INSURANCE	492.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	243	HSA CONTRIBUTION	249.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	1,337.49	0.00	870.00	0.00	870.00	0.00	870.00	870.00	0.00
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Total Area	260	TECHNOLOGY	3,337.49	0.00	3,870.00	0.00	3,870.00	0.00	3,870.00	3,870.00	0.00
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Total Function	2662	SYSTEMS ANALYSIS SERVICES	3,337.49	0.00	3,870.00	0.00	3,870.00	0.00	3,870.00	3,870.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Center	131	HINES MIDDLE									
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Total Center	131	HINES MIDDLE	1,239,508.52	1,509,448.83	1,643,261.00	19.56	1,828,471.00	23.73	1,828,471.00	1,828,471.00	23.73
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Grand Totals:			1,239,508.52	1,509,448.83	1,643,261.00	19.56	1,828,471.00	23.73	1,828,471.00	1,828,471.00	23.73

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

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 520 LINCOLN JUNIOR HIGH											
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	0.00	0.00	3,300.00	0.10	3,300.00	0.10	3,300.00	3,300.00	0.10
100		SALARIES	0.00	0.00	3,300.00	0.10	3,300.00	0.10	3,300.00	3,300.00	0.10
211		EMPLOYER CONTRIBUTION	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
213		PERS BONDS	0.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
231		SAIF	0.00	0.00	125.00	0.00	125.00	0.00	125.00	125.00	0.00
233		WORKERS COMPENSATION	0.00	0.00	40.00	0.00	40.00	0.00	40.00	40.00	0.00
241		EMPLOYEES INSURANCE	0.00	0.00	1,450.00	0.00	1,450.00	0.00	1,450.00	1,450.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	2,865.00	0.00	2,865.00	0.00	2,865.00	2,865.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	7,832.08	10,715.65	8,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
324		RENTALS	0.00	110.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
325		ELECTRICITY	6,195.27	7,620.04	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
326		FUEL	15,734.59	7,870.95	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
327		WATER AND SEWAGE	1,369.52	1,350.01	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
328		GARBAGE	900.00	939.50	1,000.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
300		PURCHASED SERVICES	32,031.46	28,606.15	43,800.00	0.00	46,200.00	0.00	46,200.00	46,200.00	0.00
411		SUPPLIES - GENERAL	750.55	1,467.64	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
412		SUPPLIES & MATERIALS	1,282.07	1,644.02	6,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
460		NON-CONSUMABLE ITEMS	0.00	1,375.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
400		SUPPLIES AND MATERIALS	2,032.62	4,486.66	7,900.00	0.00	5,900.00	0.00	5,900.00	5,900.00	0.00
542		REPLACEMENT EQUIPMENT PURCHASES	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
670		TAXES AND LICENSES	134.40	197.12	350.00	0.00	350.00	0.00	350.00	350.00	0.00
600		OTHER OBJECTS	134.40	197.12	350.00	0.00	350.00	0.00	350.00	350.00	0.00
Total Area	000	UNDESIGNATED	35,578.48	33,289.93	58,215.00	0.10	58,615.00	0.10	58,615.00	58,615.00	0.10
Total Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES	35,578.48	33,289.93	58,215.00	0.10	58,615.00	0.10	58,615.00	58,615.00	0.10
Total Center	520	LINCOLN JUNIOR HIGH	35,578.48	33,289.93	58,215.00	0.10	58,615.00	0.10	58,615.00	58,615.00	0.10
Grand Totals:			35,578.48	33,289.93	58,215.00	0.10	58,615.00	0.10	58,615.00	58,615.00	0.10

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

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 604 BURNS HIGH											
Function	1131	HIGH SCHOOL PROGRAMS									
Area	000	UNDESIGNATED									
121		SUBSTITUTES - LICENSED	8,097.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122		SUBSTITUTES - CLASSIFIED	262.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131		ADDITIONAL SALARY	200.00	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	8,559.91	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211		EMPLOYER CONTRIBUTION	3.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213		PERS BONDS	1,277.92	593.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		EMPLOYEE CONT, TIER 3	9.52	10.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	654.45	181.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	37.78	15.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232		UNEMPLOYMENT COMPENSATION	25.68	2.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233		WORKERS COMPENSATION	6.50	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241		EMPLOYEES INSURANCE	489.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	2,504.67	803.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640		DUES AND FEES	0.00	0.00	125.00	0.00	0.00	0.00	0.00	35.00	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	000	UNDESIGNATED	11,064.58	3,178.88	125.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	050	GENERAL CLASSROOM INSTRUCTION									
111		CERTIFIED SALARIES	25,560.00	5,906.84	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
121		SUBSTITUTES - LICENSED	21,011.20	51,213.48	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
122		SUBSTITUTES - CLASSIFIED	0.00	3,248.72	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	0.00	0.00	0.00	0.00	7,700.00	0.00	7,700.00	7,700.00	0.00
100		SALARIES	46,571.20	60,369.04	41,000.00	0.00	48,700.00	0.00	48,700.00	48,700.00	0.00
211		EMPLOYER CONTRIBUTION	1.01	0.21	500.00	0.00	500.00	0.00	500.00	500.00	0.00
213		PERS BONDS	6,755.39	4,415.91	4,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
216		EMPLOYEE CONT, TIER 3	119.16	50.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	3,531.20	4,608.07	3,400.00	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
231		SAIF	205.77	390.84	300.00	0.00	500.00	0.00	500.00	500.00	0.00
232		UNEMPLOYMENT COMPENSATION	138.51	60.20	250.00	0.00	100.00	0.00	100.00	100.00	0.00
233		WORKERS COMPENSATION	31.98	46.61	35.00	0.00	35.00	0.00	35.00	35.00	0.00
241		EMPLOYEES INSURANCE	5,805.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243		HSA CONTRIBUTION	194.64	(46.98)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	16,783.14	9,525.44	8,485.00	0.00	10,385.00	0.00	10,385.00	10,385.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	105.81	0.00	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS									
Area	050	GENERAL CLASSROOM INSTRUCTION									
	341	TRAVEL, LOCAL IN DISTRICT	490.06	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	300	PURCHASED SERVICES	595.87	0.00	3,200.00	0.00	5,200.00	0.00	5,200.00	5,200.00	0.00
	411	SUPPLIES - GENERAL	2,521.18	3,280.13	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
	412	SUPPLIES & MATERIALS	0.00	1,873.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	422	TEXTBOOKS	0.00	1,451.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	1,500.00	0.00	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	400	SUPPLIES AND MATERIALS	4,021.18	6,605.29	8,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	640	DUES AND FEES	0.00	0.00	0.00	0.00	125.00	0.00	125.00	125.00	0.00
	600	OTHER OBJECTS	0.00	0.00	0.00	0.00	125.00	0.00	125.00	125.00	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	67,971.39	76,499.77	60,685.00	0.00	70,410.00	0.00	70,410.00	70,410.00	0.00
Area	060	CORE AREAS/BLOCK CLASSES									
	111	CERTIFIED SALARIES	17,457.22	17,712.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	17,457.22	17,712.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,295.70	1,324.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	SAIF	76.94	114.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	50.80	17.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	9.46	9.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	241	EMPLOYEES INSURANCE	960.00	969.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	2,392.90	2,434.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	412	SUPPLIES & MATERIALS	993.66	1,085.85	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	400	SUPPLIES AND MATERIALS	993.66	1,085.85	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	20,843.78	21,232.95	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Area	100	ENGLISH									
	111	CERTIFIED SALARIES	113,021.03	90,117.46	98,000.00	2.00	100,000.00	2.00	100,000.00	100,000.00	2.00
	100	SALARIES	113,021.03	90,117.46	98,000.00	2.00	100,000.00	2.00	100,000.00	100,000.00	2.00
	211	EMPLOYER CONTRIBUTION	666.84	329.40	1,200.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	213	PERS BONDS	23,451.84	19,272.02	21,500.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	125.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	8,243.84	6,492.19	8,000.00	0.00	7,750.00	0.00	7,750.00	7,750.00	0.00
	231	SAIF	498.96	583.20	700.00	0.00	750.00	0.00	750.00	750.00	0.00
	232	UNEMPLOYMENT COMPENSATION	323.28	84.81	500.00	0.00	200.00	0.00	200.00	200.00	0.00
	233	WORKERS COMPENSATION	45.13	46.44	60.00	0.00	60.00	0.00	60.00	60.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 604 BURNS HIGH											
Function	1131	HIGH SCHOOL PROGRAMS									
Area	100	ENGLISH									
	241	EMPLOYEES INSURANCE	14,159.88	14,939.68	28,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
	200	ASSOCIATED PAYROLL COSTS	47,389.77	41,873.62	59,960.00	0.00	57,760.00	0.00	57,760.00	57,760.00	0.00
	412	SUPPLIES & MATERIALS	107.30	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	421	WORKBOOKS	2,066.84	1,967.92	3,212.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	400	SUPPLIES AND MATERIALS	2,174.14	1,967.92	3,212.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Area	100	ENGLISH	162,584.94	133,959.00	161,172.00	2.00	161,260.00	2.00	161,260.00	161,260.00	2.00
Area	103	YEARBOOK-JOURNALISM									
	111	CERTIFIED SALARIES	2,561.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	ADDITIONAL SALARY	0.00	1,188.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	100	SALARIES	2,561.00	1,188.00	2,700.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	211	EMPLOYER CONTRIBUTION	4.11	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	213	PERS BONDS	531.41	297.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	216	EMPLOYEE CONT, TIER 3	0.00	5.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	188.34	90.88	250.00	0.00	300.00	0.00	300.00	300.00	0.00
	231	SAIF	11.22	7.69	20.00	0.00	25.00	0.00	25.00	25.00	0.00
	232	UNEMPLOYMENT COMPENSATION	7.37	1.19	15.00	0.00	10.00	0.00	10.00	10.00	0.00
	233	WORKERS COMPENSATION	0.89	0.01	10.00	0.00	10.00	0.00	10.00	10.00	0.00
	200	ASSOCIATED PAYROLL COSTS	743.34	402.11	995.00	0.00	1,045.00	0.00	1,045.00	1,045.00	0.00
	460	NON-CONSUMABLE ITEMS	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	103	YEARBOOK-JOURNALISM	3,304.34	1,590.11	4,195.00	0.00	5,545.00	0.00	5,545.00	5,545.00	0.00
Area	110	SOCIAL STUDIES									
	111	CERTIFIED SALARIES	57,880.00	57,483.40	96,500.00	2.00	100,000.00	2.00	100,000.00	100,000.00	2.00
	100	SALARIES	57,880.00	57,483.40	96,500.00	2.00	100,000.00	2.00	100,000.00	100,000.00	2.00
	211	EMPLOYER CONTRIBUTION	341.52	304.63	750.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	213	PERS BONDS	12,010.10	12,257.44	21,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,349.41	4,349.61	7,500.00	0.00	7,750.00	0.00	7,750.00	7,750.00	0.00
	231	SAIF	255.46	371.99	700.00	0.00	750.00	0.00	750.00	750.00	0.00
	232	UNEMPLOYMENT COMPENSATION	170.54	56.89	400.00	0.00	200.00	0.00	200.00	200.00	0.00
	233	WORKERS COMPENSATION	23.46	23.19	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	241	EMPLOYEES INSURANCE	2,399.88	2,422.92	28,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
	200	ASSOCIATED PAYROLL COSTS	19,550.37	19,786.67	58,400.00	0.00	57,750.00	0.00	57,750.00	57,750.00	0.00
	412	SUPPLIES & MATERIALS	0.00	0.00	500.00	0.00	300.00	0.00	300.00	300.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS								
Area	110	SOCIAL STUDIES								
	422	TEXTBOOKS	199.65	0.00	200.00	0.00	0.00	0.00	0.00	0.00
	440	PERIODICALS	0.00	109.89	100.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00
	400	SUPPLIES AND MATERIALS	199.65	109.89	800.00	0.00	400.00	0.00	400.00	0.00
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Total Area	110	SOCIAL STUDIES	77,630.02	77,379.96	155,700.00	2.00	158,150.00	2.00	158,150.00	158,150.00
Area	120	SCIENCE								
	111	CERTIFIED SALARIES	75,199.97	93,928.31	101,000.00	2.00	122,000.00	2.33	122,000.00	122,000.00
	100	SALARIES	75,199.97	93,928.31	101,000.00	2.00	122,000.00	2.33	122,000.00	122,000.00
	211	EMPLOYER CONTRIBUTION	199.08	267.83	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	213	PERS BONDS	15,604.05	19,803.14	22,000.00	0.00	24,400.00	0.00	24,400.00	24,400.00
	216	EMPLOYEE CONT, TIER 3	203.16	195.24	225.00	0.00	225.00	0.00	225.00	225.00
	220	SOCIAL SECURITY ADMINISTRATION	5,564.67	6,870.19	7,800.00	0.00	9,500.00	0.00	9,500.00	9,500.00
	231	SAIF	332.04	607.96	700.00	0.00	850.00	0.00	850.00	850.00
	232	UNEMPLOYMENT COMPENSATION	218.24	89.78	400.00	0.00	200.00	0.00	200.00	200.00
	233	WORKERS COMPENSATION	38.86	45.11	50.00	0.00	50.00	0.00	50.00	50.00
	241	EMPLOYEES INSURANCE	19,968.36	24,646.52	28,000.00	0.00	32,000.00	0.00	32,000.00	32,000.00
	243	HSA CONTRIBUTION	190.81	1,401.48	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	42,319.27	53,927.25	60,175.00	0.00	68,225.00	0.00	68,225.00	68,225.00
	342	TRAVEL, OUT OF DISTRICT	0.00	750.00	500.00	0.00	500.00	0.00	500.00	500.00
	300	PURCHASED SERVICES	0.00	750.00	500.00	0.00	500.00	0.00	500.00	500.00
	412	SUPPLIES & MATERIALS	1,543.69	1,017.84	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
	440	PERIODICALS	24.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	255.73	0.00	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	400	SUPPLIES AND MATERIALS	1,824.39	1,017.84	4,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00
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Total Area	120	SCIENCE	119,343.63	149,623.40	166,175.00	2.00	196,725.00	2.33	196,725.00	196,725.00
Area	131	ART								
	111	CERTIFIED SALARIES	0.00	41,216.00	44,000.00	1.00	46,000.00	1.00	46,000.00	46,000.00
	100	SALARIES	0.00	41,216.00	44,000.00	1.00	46,000.00	1.00	46,000.00	46,000.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
	213	PERS BONDS	0.00	8,792.75	9,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	216	EMPLOYEE CONT, TIER 3	0.00	185.52	100.00	0.00	100.00	0.00	100.00	100.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	3,116.39	3,500.00	0.00	3,900.00	0.00	3,900.00	3,900.00
	231	SAIF	0.00	266.88	300.00	0.00	400.00	0.00	400.00	400.00
	232	UNEMPLOYMENT COMPENSATION	0.00	40.68	200.00	0.00	100.00	0.00	100.00	100.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 604 BURNS HIGH

Function	Area	Description	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
1131		HIGH SCHOOL PROGRAMS									
131		ART									
233		WORKERS COMPENSATION	0.00	25.07	30.00	0.00	30.00	0.00	30.00	30.00	0.00
241		EMPLOYEES INSURANCE	0.00	12,475.08	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
243		HSA CONTRIBUTION	0.00	724.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	25,627.29	28,130.00	0.00	29,030.00	0.00	29,030.00	29,030.00	0.00
412		SUPPLIES & MATERIALS	0.00	698.00	1,300.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460		NON-CONSUMABLE ITEMS	0.00	192.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	0.00	890.00	6,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	131	ART	0.00	67,733.29	78,630.00	1.00	77,030.00	1.00	77,030.00	77,030.00	1.00
132		BAND									
111		CERTIFIED SALARIES	14,898.10	7,258.90	23,000.00	0.50	24,500.00	0.50	24,500.00	24,500.00	0.50
100		SALARIES	14,898.10	7,258.90	23,000.00	0.50	24,500.00	0.50	24,500.00	24,500.00	0.50
211		EMPLOYER CONTRIBUTION	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
213		PERS BONDS	3,091.40	1,438.94	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
216		EMPLOYEE CONT, TIER 3	35.04	32.66	75.00	0.00	75.00	0.00	75.00	75.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,109.53	545.16	1,850.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
231		SAIF	65.69	46.96	150.00	0.00	275.00	0.00	275.00	275.00	0.00
232		UNEMPLOYMENT COMPENSATION	43.50	7.12	80.00	0.00	50.00	0.00	50.00	50.00	0.00
233		WORKERS COMPENSATION	13.12	6.42	15.00	0.00	15.00	0.00	15.00	15.00	0.00
241		EMPLOYEES INSURANCE	5,400.00	2,475.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	9,758.28	4,552.26	14,370.00	0.00	14,815.00	0.00	14,815.00	14,815.00	0.00
322		REPAIRS & MAINTENANCE SERVICES	164.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
341		TRAVEL, LOCAL IN DISTRICT	0.00	35.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342		TRAVEL, OUT OF DISTRICT	1,257.29	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300		PURCHASED SERVICES	1,421.29	35.43	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
412		SUPPLIES & MATERIALS	517.55	395.99	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470		COMPUTER SOFTWARE	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	517.55	395.99	600.00	0.00	500.00	0.00	500.00	500.00	0.00
640		DUES AND FEES	266.00	126.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
600		OTHER OBJECTS	266.00	126.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
Total Area	132	BAND	26,861.22	12,368.58	40,120.00	0.50	41,965.00	0.50	41,965.00	41,965.00	0.50
134		DRAMA									
211		EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
213		PERS BONDS	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 604 BURNS HIGH									
Function 1131	HIGH SCHOOL PROGRAMS								
Area 134	DRAMA								
220	0.00	0.00	0.00	0.00	175.00	0.00	175.00	175.00	0.00
200	0.00	0.00	0.00	0.00	425.00	0.00	425.00	425.00	0.00
Total Area 134	0.00	0.00	0.00	0.00	425.00	0.00	425.00	425.00	0.00
Area 170	DRIVER EDUCATION								
111	0.00	0.00	6,500.00	0.15	6,500.00	0.15	6,500.00	6,500.00	0.15
100	0.00	0.00	6,500.00	0.15	6,500.00	0.15	6,500.00	6,500.00	0.15
211	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
220	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
231	0.00	0.00	30.00	0.00	30.00	0.00	30.00	30.00	0.00
233	0.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
200	0.00	0.00	635.00	0.00	635.00	0.00	635.00	635.00	0.00
412	0.00	0.00	(500.00)	0.00	0.00	0.00	0.00	0.00	0.00
400	0.00	0.00	(500.00)	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 170	0.00	0.00	6,635.00	0.15	7,135.00	0.15	7,135.00	7,135.00	0.15
Area 180	MATHEMATICS								
111	54,250.42	94,492.00	100,000.00	2.00	105,000.00	2.00	105,000.00	105,000.00	2.00
100	54,250.42	94,492.00	100,000.00	2.00	105,000.00	2.00	105,000.00	105,000.00	2.00
211	300.36	282.36	1,150.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
213	11,256.94	20,158.34	22,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
216	16.35	185.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	3,951.15	6,767.74	8,650.00	0.00	8,200.00	0.00	8,200.00	8,200.00	0.00
231	239.35	611.74	700.00	0.00	750.00	0.00	750.00	750.00	0.00
232	154.94	88.41	450.00	0.00	200.00	0.00	200.00	200.00	0.00
233	25.21	47.08	60.00	0.00	60.00	0.00	60.00	60.00	0.00
241	13,421.66	25,265.28	28,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
243	69.60	1,134.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	29,435.56	54,541.19	61,010.00	0.00	59,210.00	0.00	59,210.00	59,210.00	0.00
412	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area 180	83,685.98	149,033.19	161,510.00	2.00	164,710.00	2.00	164,710.00	164,710.00	2.00
Area 190	HEALTH EDUCATION								

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS									
Area	190	HEALTH EDUCATION									
111		CERTIFIED SALARIES	26,185.78	26,568.43	47,000.00	1.00	51,000.00	1.00	51,000.00	51,000.00	1.00
100		SALARIES	26,185.78	26,568.43	47,000.00	1.00	51,000.00	1.00	51,000.00	51,000.00	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	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	1,943.71	1,986.89	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
231		SAIF	115.68	171.89	300.00	0.00	400.00	0.00	400.00	400.00	0.00
232		UNEMPLOYMENT COMPENSATION	76.24	25.99	125.00	0.00	100.00	0.00	100.00	100.00	0.00
233		WORKERS COMPENSATION	14.15	13.76	25.00	0.00	25.00	0.00	25.00	25.00	0.00
241		EMPLOYEES INSURANCE	1,439.88	1,453.80	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	3,589.66	3,652.33	28,950.00	0.00	29,025.00	0.00	29,025.00	29,025.00	0.00
412		SUPPLIES & MATERIALS	472.49	64.76	300.00	0.00	100.00	0.00	100.00	100.00	0.00
460		NON-CONSUMABLE ITEMS	0.00	216.16	200.00	0.00	400.00	0.00	400.00	400.00	0.00
400		SUPPLIES AND MATERIALS	472.49	280.92	500.00	0.00	500.00	0.00	500.00	500.00	0.00
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Total Area	190	HEALTH EDUCATION	30,247.93	30,501.68	76,450.00	1.00	80,525.00	1.00	80,525.00	80,525.00	1.00
Area	200	PHYSICAL EDUCATION									
111		CERTIFIED SALARIES	44,657.12	53,133.24	55,000.00	0.90	57,000.00	0.90	57,000.00	57,000.00	0.90
100		SALARIES	44,657.12	53,133.24	55,000.00	0.90	57,000.00	0.90	57,000.00	57,000.00	0.90
211		EMPLOYER CONTRIBUTION	263.49	281.55	500.00	0.00	500.00	0.00	500.00	500.00	0.00
213		PERS BONDS	9,266.36	11,335.08	12,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	3,192.60	3,857.07	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
231		SAIF	197.04	343.89	400.00	0.00	400.00	0.00	400.00	400.00	0.00
232		UNEMPLOYMENT COMPENSATION	125.25	50.43	190.00	0.00	125.00	0.00	125.00	125.00	0.00
233		WORKERS COMPENSATION	25.65	22.32	30.00	0.00	30.00	0.00	30.00	30.00	0.00
241		EMPLOYEES INSURANCE	10,800.00	11,880.00	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	23,870.39	27,770.34	30,620.00	0.00	30,055.00	0.00	30,055.00	30,055.00	0.00
412		SUPPLIES & MATERIALS	578.40	399.94	800.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
400		SUPPLIES AND MATERIALS	578.40	399.94	800.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
542		REPLACEMENT EQUIPMENT PURCHASES	9,862.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	9,862.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Area	200	PHYSICAL EDUCATION	78,968.25	81,303.52	86,420.00	0.90	88,355.00	0.90	88,355.00	88,355.00	0.90
Area	209	WEIGHT ROOM PE									
412		SUPPLIES & MATERIALS	1,246.39	985.74	1,088.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
460		NON-CONSUMABLE ITEMS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 604 BURNS HIGH											
400	SUPPLIES AND MATERIALS		1,246.39	985.74	1,288.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Area	209	WEIGHT ROOM PE	1,246.39	985.74	1,288.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Area	210	SECOND LANGUAGE									
111	CERTIFIED SALARIES		39,486.31	50,610.00	52,500.00	1.00	53,500.00	1.00	53,500.00	53,500.00	1.00
100	SALARIES		39,486.31	50,610.00	52,500.00	1.00	53,500.00	1.00	53,500.00	53,500.00	1.00
211	EMPLOYER CONTRIBUTION		233.00	268.23	450.00	0.00	450.00	0.00	450.00	450.00	0.00
213	PERS BONDS		8,193.41	10,796.81	11,500.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		3,020.74	3,871.66	4,250.00	0.00	4,250.00	0.00	4,250.00	4,250.00	0.00
231	SAIF		174.23	327.48	375.00	0.00	400.00	0.00	400.00	400.00	0.00
232	UNEMPLOYMENT COMPENSATION		118.42	50.64	185.00	0.00	115.00	0.00	115.00	115.00	0.00
233	WORKERS COMPENSATION		19.23	22.29	30.00	0.00	30.00	0.00	30.00	30.00	0.00
241	EMPLOYEES INSURANCE		1,854.99	2,338.80	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		13,614.02	17,675.91	30,790.00	0.00	30,245.00	0.00	30,245.00	30,245.00	0.00
412	SUPPLIES & MATERIALS		0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
421	WORKBOOKS		0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		0.00	3,500.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Area	210	SECOND LANGUAGE	53,100.33	71,785.91	83,690.00	1.00	84,145.00	1.00	84,145.00	84,145.00	1.00
Area	260	TECHNOLOGY									
111	CERTIFIED SALARIES		60,287.72	0.00	0.00	0.00	10,000.00	0.17	10,000.00	10,000.00	0.17
100	SALARIES		60,287.72	0.00	0.00	0.00	10,000.00	0.17	10,000.00	10,000.00	0.17
211	EMPLOYER CONTRIBUTION		119.84	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
213	PERS BONDS		12,509.65	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,433.43	0.00	0.00	0.00	850.00	0.00	850.00	850.00	0.00
231	SAIF		266.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		173.85	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
233	WORKERS COMPENSATION		20.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EMPLOYEES INSURANCE		12,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		29,523.87	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
322	REPAIRS & MAINTENANCE SERVICES		4,404.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		4,404.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	SUPPLIES & MATERIALS		2,863.96	2,919.69	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
460	NON-CONSUMABLE ITEMS		789.15	1,539.22	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	1,000.00	0.00	1,000.00	1,000.00	0.00
400	SUPPLIES AND MATERIALS		3,653.11	4,458.91	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		5,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 604 BURNS HIGH

500	CAPITAL OUTLAY	5,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	260 TECHNOLOGY	103,793.74	4,458.91	8,000.00	0.00	23,000.00	0.17	23,000.00	23,000.00	0.17
Area	261 STRUT									
412	SUPPLIES & MATERIALS	1,420.54	111.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	1,420.54	111.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	261 STRUT	1,870.54	111.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	275 MECHANICS									
111	CERTIFIED SALARIES	16,461.06	24,500.32	36,500.00	1.00	37,000.00	1.00	37,000.00	37,000.00	1.00
112	CLASSIFIED SALARIES	1,059.30	1,413.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	17,520.36	25,914.04	36,500.00	1.00	37,000.00	1.00	37,000.00	37,000.00	1.00
211	EMPLOYER CONTRIBUTION	6.39	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
213	PERS BONDS	3,635.43	5,331.22	7,900.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
216	EMPLOYEE CONT, TIER 3	42.35	116.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,340.33	1,949.96	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
231	SAIF	77.29	167.78	250.00	0.00	250.00	0.00	250.00	250.00	0.00
232	UNEMPLOYMENT COMPENSATION	52.54	25.48	150.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	14.88	19.76	25.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE	0.00	13,200.00	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	5,169.21	20,810.85	25,525.00	0.00	25,075.00	0.00	25,075.00	25,075.00	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	2,042.95	2,719.74	3,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
440	PERIODICALS	24.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	2,066.95	2,719.74	3,600.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	275 MECHANICS	24,756.52	49,444.63	66,325.00	1.00	64,775.00	1.00	64,775.00	64,775.00	1.00
Area	276 METALS									
322	REPAIRS & MAINTENANCE SERVICES	540.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342	TRAVEL, OUT OF DISTRICT	163.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	703.52	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
412	SUPPLIES & MATERIALS	5,633.81	3,271.13	3,700.00	0.00	2,600.00	0.00	2,600.00	2,600.00	0.00

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	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 604 BURNS HIGH									
Function 1131	HIGH SCHOOL PROGRAMS								
Area 276	METALS								
460	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
400	5,633.81	3,271.13	3,800.00	0.00	2,600.00	0.00	2,600.00	2,600.00	0.00
Total Area 276	6,337.33	3,271.13	4,300.00	0.00	3,100.00	0.00	3,100.00	3,100.00	0.00
Area 277	WOOD								
322	0.00	0.00	200.00	0.00	300.00	0.00	300.00	300.00	0.00
300	0.00	0.00	200.00	0.00	300.00	0.00	300.00	300.00	0.00
412	930.81	981.87	1,000.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
460	198.00	0.00	100.00	0.00	500.00	0.00	500.00	500.00	0.00
400	1,128.81	981.87	1,100.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
Total Area 277	1,128.81	981.87	1,300.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Area 278	CONSTRUCTION								
412	0.00	0.00	700.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400	0.00	0.00	700.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Area 278	0.00	0.00	700.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Area 280	ESL								
322	205.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	205.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 280	205.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area 290	OTHER PROGRAMS								
412	0.00	259.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	0.00	259.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 290	0.00	259.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area 550	CAM: INDUSTRIAL-ENGINEERING SYSTEMS								
111	0.00	0.00	11,000.00	0.20	11,000.00	0.20	11,000.00	11,000.00	0.20
100	0.00	0.00	11,000.00	0.20	11,000.00	0.20	11,000.00	11,000.00	0.20
211	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00

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Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 604 BURNS HIGH

Function	1131	HIGH SCHOOL PROGRAMS									
Area	550	CAM: INDUSTRIAL-ENGINEERING SYSTEMS									
213	PERS BONDS	0.00	0.00	2,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00	
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00	
231	SAIF	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00	
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	50.00	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	2,900.00	0.00	2,900.00	2,900.00	0.00	
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	6,205.00	0.00	5,180.00	0.00	5,180.00	5,180.00	0.00	
Total Area	550	CAM: INDUSTRIAL-ENGINEERING SYSTEMS	0.00	0.00	17,205.00	0.20	16,180.00	0.20	16,180.00	16,180.00	0.20
Area	560	CAM: NATURAL RESOURCE SYSTEMS									
111	CERTIFIED SALARIES	60,414.00	63,825.84	89,500.00	1.50	90,000.00	1.50	90,000.00	90,000.00	1.50	
100	SALARIES	60,414.00	63,825.84	89,500.00	1.50	90,000.00	1.50	90,000.00	90,000.00	1.50	
211	EMPLOYER CONTRIBUTION	356.41	338.25	750.00	0.00	750.00	0.00	750.00	750.00	0.00	
213	PERS BONDS	12,535.94	13,615.50	19,500.00	0.00	18,500.00	0.00	18,500.00	18,500.00	0.00	
220	SOCIAL SECURITY ADMINISTRATION	4,290.85	4,645.90	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00	
231	SAIF	266.66	413.16	600.00	0.00	650.00	0.00	650.00	650.00	0.00	
232	UNEMPLOYMENT COMPENSATION	168.30	60.76	350.00	0.00	175.00	0.00	175.00	175.00	0.00	
233	WORKERS COMPENSATION	25.97	26.07	50.00	0.00	50.00	0.00	50.00	50.00	0.00	
241	EMPLOYEES INSURANCE	12,000.00	13,200.00	21,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00	
200	ASSOCIATED PAYROLL COSTS	29,644.13	32,299.64	49,250.00	0.00	48,125.00	0.00	48,125.00	48,125.00	0.00	
342	TRAVEL, OUT OF DISTRICT	857.12	292.48	300.00	0.00	300.00	0.00	300.00	300.00	0.00	
300	PURCHASED SERVICES	857.12	292.48	300.00	0.00	300.00	0.00	300.00	300.00	0.00	
412	SUPPLIES & MATERIALS	1,114.24	723.10	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
440	PERIODICALS	399.00	399.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00	
400	SUPPLIES AND MATERIALS	1,513.24	1,122.10	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00	
Total Area	560	CAM: NATURAL RESOURCE SYSTEMS	92,428.49	97,540.06	140,450.00	1.50	139,825.00	1.50	139,825.00	139,825.00	1.50
Total Function	1131	HIGH SCHOOL PROGRAMS	967,373.58	1,033,243.83	1,322,575.00	15.25	1,390,260.00	15.75	1,390,260.00	1,390,260.00	15.75
Function	1132	HIGH SCHOOL-EXTRACURRICULAR									
Area	000	UNDESIGNATED									
211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00	0.00	
213	PERS BONDS	0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00	
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00	

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Function	1132	HIGH SCHOOL-EXTRACURRICULAR									
Area	000	UNDESIGNATED									
231	SAIF		0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
232	UNEMPLOYMENT COMPENSATION		0.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	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	1,450.00	0.00	1,450.00	1,450.00	0.00
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Total Area	000	UNDESIGNATED	0.00	0.00	0.00	0.00	1,450.00	0.00	1,450.00	1,450.00	0.00
Area	132	BAND									
131	ADDITIONAL SALARY		0.00	0.00	0.00	0.00	2,650.00	0.00	2,650.00	2,650.00	0.00
100	SALARIES		0.00	0.00	0.00	0.00	2,650.00	0.00	2,650.00	2,650.00	0.00
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Total Area	132	BAND	0.00	0.00	0.00	0.00	2,650.00	0.00	2,650.00	2,650.00	0.00
Area	134	DRAMA									
131	ADDITIONAL SALARY		0.00	0.00	0.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
100	SALARIES		0.00	0.00	0.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
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Total Area	134	DRAMA	0.00	0.00	0.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
Area	230	ATHLETICS									
111	CERTIFIED SALARIES		0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION		0.00	0.00	40.00	0.00	40.00	0.00	40.00	40.00	0.00
213	PERS BONDS		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
216	EMPLOYEE CONT, TIER 3		0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF		0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		0.00	0.00	40.00	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	790.00	0.00	40.00	0.00	40.00	40.00	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		3,070.00	1,350.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	PURCHASED SERVICES		3,070.00	1,350.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
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Total Area	230	ATHLETICS	3,070.00	1,350.00	4,440.00	0.00	1,040.00	0.00	1,040.00	1,040.00	0.00
Area	560	CAM: NATURAL RESOURCE SYSTEMS									
131	ADDITIONAL SALARY		0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

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			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 604 BURNS HIGH											
100	SALARIES		0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Area	560	CAM: NATURAL RESOURCE SYSTEMS	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	3,070.00	1,350.00	4,440.00	0.00	10,340.00	0.00	10,340.00	10,340.00	0.00
Function	1210	TALENTED & GIFTED									
Area	320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES		5,787.97	0.00	5,900.00	0.10	5,900.00	0.10	5,900.00	5,900.00	0.10
100	SALARIES		5,787.97	0.00	5,900.00	0.10	5,900.00	0.10	5,900.00	5,900.00	0.10
211	EMPLOYER CONTRIBUTION		34.20	0.00	60.00	0.00	50.00	0.00	50.00	50.00	0.00
213	PERS BONDS		1,200.97	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		442.69	0.00	475.00	0.00	475.00	0.00	475.00	475.00	0.00
231	SAIF		25.56	0.00	30.00	0.00	30.00	0.00	30.00	30.00	0.00
232	UNEMPLOYMENT COMPENSATION		17.40	0.00	25.00	0.00	10.00	0.00	10.00	10.00	0.00
233	WORKERS COMPENSATION		2.45	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
241	EMPLOYEES INSURANCE		240.00	0.00	1,450.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
200	ASSOCIATED PAYROLL COSTS		1,963.27	0.00	2,645.00	0.00	2,570.00	0.00	2,570.00	2,570.00	0.00
411	SUPPLIES - GENERAL		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Area	320	SPECIAL EDUCATION	7,751.24	0.00	8,645.00	0.10	8,570.00	0.10	8,570.00	8,570.00	0.10
Total Function	1210	TALENTED & GIFTED	7,751.24	0.00	8,645.00	0.10	8,570.00	0.10	8,570.00	8,570.00	0.10
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES		101,337.00	99,631.10	113,000.00	2.00	115,000.00	2.00	115,000.00	115,000.00	2.00
112	CLASSIFIED SALARIES		107,922.82	132,083.96	170,000.00	9.00	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		4,491.68	12,411.93	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
122	SUBSTITUTES - CLASSIFIED		7,045.71	9,240.58	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
131	ADDITIONAL SALARY		0.00	390.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		220,797.21	253,757.65	297,900.00	11.05	259,900.00	8.45	259,900.00	259,900.00	8.45
211	EMPLOYER CONTRIBUTION		782.78	621.66	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
213	PERS BONDS		45,196.98	46,838.14	60,000.00	0.00	52,000.00	0.00	52,000.00	52,000.00	0.00
216	EMPLOYEE CONT, TIER 3		353.14	467.40	200.00	0.00	200.00	0.00	200.00	200.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		15,299.31	18,365.47	23,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
231	SAIF		974.39	1,641.72	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
232	UNEMPLOYMENT COMPENSATION		600.00	240.08	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00

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Center 604 BURNS HIGH

Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
	233	WORKERS COMPENSATION	170.19	227.21	250.00	0.00	250.00	0.00	250.00	250.00	0.00
	241	EMPLOYEES INSURANCE	86,329.24	111,775.49	152,000.00	0.00	117,000.00	0.00	117,000.00	117,000.00	0.00
	243	HSA CONTRIBUTION	3,816.09	6,146.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	153,522.12	186,323.49	240,950.00	0.00	195,950.00	0.00	195,950.00	195,950.00	0.00
	341	TRAVEL, LOCAL IN DISTRICT	0.00	120.42	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	300	PURCHASED SERVICES	0.00	120.42	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	412	SUPPLIES & MATERIALS	665.17	559.69	6,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	421	WORKBOOKS	57.04	0.00	200.00	0.00	400.00	0.00	400.00	400.00	0.00
	430	LIBRARY BOOKS	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	34.95	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	99.00	52.95	100.00	0.00	800.00	0.00	800.00	800.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	856.16	612.64	6,700.00	0.00	5,200.00	0.00	5,200.00	5,200.00	0.00
Total Area	320	SPECIAL EDUCATION	375,175.49	440,814.20	545,650.00	11.05	461,150.00	8.45	461,150.00	461,150.00	8.45
Total Function	1250	RESOURCE ROOMS	375,175.49	440,814.20	545,650.00	11.05	461,150.00	8.45	461,150.00	461,150.00	8.45
Function	2112	ATTENDANCE SERVICES									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	0.00	0.00	8,500.00	0.40	8,500.00	0.40	8,500.00	8,500.00	0.40
	100	SALARIES	0.00	0.00	8,500.00	0.40	8,500.00	0.40	8,500.00	8,500.00	0.40
	211	EMPLOYER CONTRIBUTION	0.00	0.00	90.00	0.00	90.00	0.00	90.00	90.00	0.00
	213	PERS BONDS	0.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
	231	SAIF	0.00	0.00	40.00	0.00	40.00	0.00	40.00	40.00	0.00
	241	EMPLOYEES INSURANCE	0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	8,330.00	0.00	8,330.00	0.00	8,330.00	8,330.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	16,830.00	0.40	16,830.00	0.40	16,830.00	16,830.00	0.40
Total Function	2112	ATTENDANCE SERVICES	0.00	0.00	16,830.00	0.40	16,830.00	0.40	16,830.00	16,830.00	0.40
Function	2120	GUIDANCE SERVICES									
Area	000	UNDESIGNATED									
	111	CERTIFIED SALARIES	49,572.02	49,406.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 604 BURNS HIGH										
100	SALARIES	49,572.02	49,406.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	292.51	261.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS	10,286.21	10,310.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,691.34	3,686.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	218.79	319.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	144.80	48.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION	28.49	25.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EMPLOYEES INSURANCE	11,935.19	12,925.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243	HSA CONTRIBUTION	64.81	263.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	26,662.14	27,842.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	212.36	8,691.00	19,500.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	212.36	8,691.00	19,500.00	0.00	0.00	0.00	0.00	0.00	0.00
411	SUPPLIES - GENERAL	144.98	75.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
470	COMPUTER SOFTWARE	290.00	362.00	300.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	434.98	437.00	400.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Area 000 UNDESIGNATED		76,881.50	86,376.06	19,900.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2120 GUIDANCE SERVICES		76,881.50	86,376.06	19,900.00	0.00	600.00	0.00	600.00	600.00	0.00
Function 2122 COUNSELING SERVICES										
Area 000 UNDESIGNATED										
411	SUPPLIES - GENERAL	0.00	1,633.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	0.00	1,633.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 000 UNDESIGNATED		0.00	1,633.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122 COUNSELING SERVICES		0.00	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	2,500.00	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
100	SALARIES	2,500.00	2,500.00	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
211	EMPLOYER CONTRIBUTION	14.71	13.20	30.00	0.00	30.00	0.00	30.00	30.00	0.00
213	PERS BONDS	518.71	533.31	500.00	0.00	500.00	0.00	500.00	500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	149.35	169.32	210.00	0.00	210.00	0.00	210.00	210.00	0.00
231	SAIF	10.92	16.18	20.00	0.00	20.00	0.00	20.00	20.00	0.00
232	UNEMPLOYMENT COMPENSATION	5.85	2.17	11.00	0.00	11.00	0.00	11.00	11.00	0.00
233	WORKERS COMPENSATION	1.72	1.88	5.00	0.00	5.00	0.00	5.00	5.00	0.00
241	EMPLOYEES INSURANCE	1,047.25	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00

Requirements Report

Center	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 604 BURNS HIGH										
200	ASSOCIATED PAYROLL COSTS	1,748.51	736.06	2,026.00	0.00	2,026.00	0.00	2,026.00	2,026.00	0.00
Total Area	000 UNDESIGNATED	4,248.51	3,236.06	4,726.00	0.00	4,726.00	0.00	4,726.00	4,726.00	0.00
Total Function	2126 PLACEMENT SERVICES	4,248.51	3,236.06	4,726.00	0.00	4,726.00	0.00	4,726.00	4,726.00	0.00
Function	2130 HEALTH SERVICES									
Area	000 UNDESIGNATED									
411	SUPPLIES - GENERAL	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	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	000 UNDESIGNATED	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function	2130 HEALTH SERVICES	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Function	2160 OTHER STUDENT TREATMENT SERVICES									
Area	320 SPECIAL EDUCATION									
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	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	320 SPECIAL EDUCATION	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2160 OTHER STUDENT TREATMENT 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									
Area	000 UNDESIGNATED									
242	TUITION REIMBURSEMENT	529.00	1,799.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
200	ASSOCIATED PAYROLL COSTS	529.00	1,799.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Total Area	000 UNDESIGNATED	529.00	1,799.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Total Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES	529.00	1,799.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Function	2220 EDUCATIONAL MEDIA SERVICES									
Area	000 UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	0.00	0.00	0.00	15,000.00	0.34	15,000.00	15,000.00	0.34
100	SALARIES	0.00	0.00	0.00	0.00	15,000.00	0.34	15,000.00	15,000.00	0.34

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 604 BURNS HIGH

Function	2220	EDUCATIONAL MEDIA SERVICES									
Area	000	UNDESIGNATED									
211		EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00
213		PERS BONDS	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	1,150.00	0.00	1,150.00	1,150.00	0.00
231		SAIF	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
241		EMPLOYEES INSURANCE	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	18,500.00	0.00	18,500.00	18,500.00	0.00
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Total Area	000	UNDESIGNATED	0.00	0.00	0.00	0.00	33,500.00	0.34	33,500.00	33,500.00	0.34
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Total Function	2220	EDUCATIONAL MEDIA SERVICES	0.00	0.00	0.00	0.00	33,500.00	0.34	33,500.00	33,500.00	0.34
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	330	TARGETED STAFF DEVELOPMENT									
121		SUBSTITUTES - LICENSED	0.00	0.00	5,800.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
122		SUBSTITUTES - CLASSIFIED	0.00	71.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	71.28	5,800.00	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	13.90	1,100.00	0.00	500.00	0.00	500.00	500.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	0.32	25.00	0.00	25.00	0.00	25.00	25.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	5.45	450.00	0.00	300.00	0.00	300.00	300.00	0.00
231		SAIF	0.00	0.46	26.00	0.00	26.00	0.00	26.00	26.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233		WORKERS COMPENSATION	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	20.30	1,651.00	0.00	901.00	0.00	901.00	901.00	0.00
342		TRAVEL, OUT OF DISTRICT	4,481.36	2,705.45	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300		PURCHASED SERVICES	4,481.36	2,705.45	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
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Total Area	330	TARGETED STAFF DEVELOPMENT	4,481.36	2,797.03	10,451.00	0.00	7,901.00	0.00	7,901.00	7,901.00	0.00
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Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	4,481.36	2,797.03	10,451.00	0.00	7,901.00	0.00	7,901.00	7,901.00	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	40,104.92	41,122.00	46,500.00	1.50	48,000.00	1.50	48,000.00	48,000.00	1.50
113		ADMINISTRATORS	67,000.00	79,486.00	132,000.00	1.80	139,500.00	1.80	139,500.00	139,500.00	1.80
122		SUBSTITUTES - CLASSIFIED	64.72	0.00	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 604 BURNS HIGH										
100	SALARIES	107,169.64	120,608.00	180,100.00	3.30	189,100.00	3.30	189,100.00	189,100.00	3.30
211	EMPLOYER CONTRIBUTION	199.43	215.14	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
213	PERS BONDS	20,294.91	24,339.17	38,500.00	0.00	38,000.00	0.00	38,000.00	38,000.00	0.00
216	EMPLOYEE CONT, TIER 3	313.56	324.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	7,653.72	9,214.22	14,000.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00
231	SAIF	472.67	779.94	1,250.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
232	UNEMPLOYMENT COMPENSATION	300.23	120.37	500.00	0.00	250.00	0.00	250.00	250.00	0.00
233	WORKERS COMPENSATION	67.97	67.19	100.00	0.00	100.00	0.00	100.00	100.00	0.00
241	EMPLOYEES INSURANCE	30,144.80	34,519.54	47,500.00	0.00	47,000.00	0.00	47,000.00	47,000.00	0.00
243	HSA CONTRIBUTION	1,489.00	1,772.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	60,936.29	71,352.30	103,350.00	0.00	102,850.00	0.00	102,850.00	102,850.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	1,430.00	1,520.00	1,700.00	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	177.00	174.29	125.00	0.00	125.00	0.00	125.00	125.00	0.00
342	TRAVEL, OUT OF DISTRICT	4,028.95	2,920.66	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
355	PRINTING AND BINDING	0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	1,183.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	7,407.29	5,202.95	6,425.00	0.00	5,725.00	0.00	5,725.00	5,725.00	0.00
411	SUPPLIES - GENERAL	2,002.90	1,160.89	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	NON-CONSUMABLE ITEMS	89.23	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS	2,092.13	1,160.89	4,250.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
640	DUES AND FEES	3,545.00	2,805.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
600	OTHER OBJECTS	3,545.00	2,805.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Area	000 UNDESIGNATED	181,150.35	201,129.14	297,625.00	3.30	306,925.00	3.30	306,925.00	306,925.00	3.30
Total Function	2410 OFFICE OF THE PRINCIPAL	181,150.35	201,129.14	297,625.00	3.30	306,925.00	3.30	306,925.00	306,925.00	3.30
Function	2540 OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000 UNDESIGNATED									
112	CLASSIFIED SALARIES	53,632.04	55,763.68	62,000.00	2.00	65,000.00	2.00	65,000.00	65,000.00	2.00
122	SUBSTITUTES - CLASSIFIED	3,246.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	56,879.03	55,763.68	62,000.00	2.00	65,000.00	2.00	65,000.00	65,000.00	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	11,517.26	11,379.95	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
216	EMPLOYEE CONT, TIER 3	278.74	250.94	270.00	0.00	270.00	0.00	270.00	270.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,273.76	4,218.89	4,850.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
231	SAIF	2,053.37	2,754.34	3,250.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
232	UNEMPLOYMENT COMPENSATION	167.58	55.19	250.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	65.41	59.81	75.00	0.00	75.00	0.00	75.00	75.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 604 BURNS HIGH

Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									
	241	EMPLOYEES INSURANCE	20,203.70	20,801.55	27,500.00	0.00	27,500.00	0.00	27,500.00	27,500.00	0.00
	243	HSA CONTRIBUTION	1,041.60	1,249.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	39,601.42	40,769.89	49,845.00	0.00	50,595.00	0.00	50,595.00	50,595.00	0.00
	322	REPAIRS & MAINTENANCE SERVICES	8,649.82	12,745.85	27,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
	324	RENTALS	378.58	1,119.50	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	325	ELECTRICITY	27,480.34	30,104.70	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
	326	FUEL	79,953.33	47,803.49	120,000.00	0.00	110,000.00	0.00	110,000.00	110,000.00	0.00
	327	WATER AND SEWAGE	9,766.77	9,982.37	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
	328	GARBAGE	10,390.05	11,331.00	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
	342	TRAVEL, OUT OF DISTRICT	33.33	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	351	TELEPHONE	5,424.64	5,577.47	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	13,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	155,326.86	118,664.38	215,100.00	0.00	208,100.00	0.00	208,100.00	208,100.00	0.00
	411	SUPPLIES - GENERAL	9,353.86	14,362.87	15,500.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
	412	SUPPLIES & MATERIALS	10,725.75	16,165.63	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
	460	NON-CONSUMABLE ITEMS	227.90	2,251.33	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
	400	SUPPLIES AND MATERIALS	20,307.51	32,779.83	38,500.00	0.00	39,000.00	0.00	39,000.00	39,000.00	0.00
	520	BUILDINGS ACQUISITION	0.00	23,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	5,553.67	20,887.31	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	542	REPLACEMENT EQUIPMENT PURCHASES	1,380.00	36,963.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500	CAPITAL OUTLAY	6,933.67	81,031.30	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	640	DUES AND FEES	270.00	369.13	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	670	TAXES AND LICENSES	582.40	0.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
	600	OTHER OBJECTS	852.40	369.13	1,300.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
Total Area	000	UNDESIGNATED	279,900.89	329,378.21	371,745.00	2.00	368,995.00	2.00	368,995.00	368,995.00	2.00
Total Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES	279,900.89	329,378.21	371,745.00	2.00	368,995.00	2.00	368,995.00	368,995.00	2.00
Function	2543	CARE & UPKEEP - GROUNDS									
Area	000	UNDESIGNATED									
	322	REPAIRS & MAINTENANCE SERVICES	0.00	4,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	PURCHASED SERVICES	0.00	4,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	413	SUPPLIES & MATERIALS	0.00	81.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	81.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 604 BURNS HIGH											
Total Area	000	UNDESIGNATED	0.00	4,266.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2543	CARE & UPKEEP - GROUNDS	0.00	4,266.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
359		OTHER COMMUNICATION SERVICES	2,910.95	3,155.86	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300		PURCHASED SERVICES	2,910.95	3,155.86	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
480		COMPUTER HARDWARE	0.00	19,286.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	0.00	19,286.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550		TECHNOLOGY	5,990.00	43,458.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	5,990.00	43,458.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	8,900.95	65,900.85	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function	2660	TECHNOLOGY SERVICES	8,900.95	65,900.85	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Center	604	BURNS HIGH	1,909,462.87	2,171,924.02	2,611,387.00	32.10	2,618,497.00	30.34	2,618,497.00	2,618,497.00	30.34
Grand Totals:			1,909,462.87	2,171,924.02	2,611,387.00	32.10	2,618,497.00	30.34	2,618,497.00	2,618,497.00	30.34

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

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 607 ALTERNATIVE EDUCATION											
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
111	CERTIFIED SALARIES		50,909.00	26,089.42	54,500.00	1.00	45,500.00	1.00	45,500.00	45,500.00	1.00
112	CLASSIFIED SALARIES		13,465.69	22,308.75	22,500.00	1.00	23,000.00	1.00	23,000.00	23,000.00	1.00
121	SUBSTITUTES - LICENSED		3,430.40	4,496.04	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
122	SUBSTITUTES - CLASSIFIED		889.05	634.95	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100	SALARIES		68,694.14	53,529.16	82,000.00	2.00	73,500.00	2.00	73,500.00	73,500.00	2.00
211	EMPLOYER CONTRIBUTION		122.30	8.90	800.00	0.00	800.00	0.00	800.00	800.00	0.00
213	PERS BONDS		13,844.74	4,676.64	15,500.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00
216	EMPLOYEE CONT, TIER 3		274.54	83.60	250.00	0.00	250.00	0.00	250.00	250.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		4,892.42	3,956.48	6,300.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
231	SAIF		350.98	346.31	500.00	0.00	500.00	0.00	500.00	500.00	0.00
232	UNEMPLOYMENT COMPENSATION		224.44	51.70	325.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION		54.01	53.28	60.00	0.00	60.00	0.00	60.00	60.00	0.00
241	EMPLOYEES INSURANCE		11,451.98	26,400.00	28,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		31,215.41	35,576.91	51,735.00	0.00	50,310.00	0.00	50,310.00	50,310.00	0.00
322	REPAIRS & MAINTENANCE SERVICES		360.00	528.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300	PURCHASED SERVICES		360.00	528.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410	CONSUMABLE SUPPLIES & MATERIALS		0.00	249.19	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
470	COMPUTER SOFTWARE		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		0.00	249.19	2,000.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	320	SPECIAL EDUCATION	100,269.55	89,883.26	136,235.00	2.00	124,810.00	2.00	124,810.00	124,810.00	2.00
Total Function	1250	RESOURCE ROOMS	100,269.55	89,883.26	136,235.00	2.00	124,810.00	2.00	124,810.00	124,810.00	2.00
Function	1280	ALTERNATIVE EDUCATION									
Area	000	UNDESIGNATED									
670	TAXES AND LICENSES		0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS		0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	050	GENERAL CLASSROOM INSTRUCTION									
111	CERTIFIED SALARIES		0.00	702.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Center 607 ALTERNATIVE EDUCATION											
100	SALARIES		0.00	702.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	53.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF		0.00	4.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION		0.00	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	59.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL SR		0.00	1,901.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS		0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL, LOCAL IN DISTRICT		0.00	10.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES		0.00	5,911.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412	SUPPLIES & MATERIALS		838.43	1,821.85	2,000.00	0.00	500.00	0.00	500.00	500.00	0.00
460	NON-CONSUMABLE ITEMS		69.24	553.34	1,500.00	0.00	500.00	0.00	500.00	500.00	0.00
470	COMPUTER SOFTWARE		0.00	796.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		907.67	3,171.19	4,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
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Total Area	050	GENERAL CLASSROOM INSTRUCTION	907.67	9,845.27	4,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
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Total Function	1280	ALTERNATIVE EDUCATION	907.67	9,944.27	4,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
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Function	2410	OFFICE OF THE PRINCIPAL									
Area	320	SPECIAL EDUCATION									
113	ADMINISTRATORS		25,187.89	1,351.93	18,000.00	0.20	18,400.00	0.20	18,400.00	18,400.00	0.20
100	SALARIES		25,187.89	1,351.93	18,000.00	0.20	18,400.00	0.20	18,400.00	18,400.00	0.20
211	EMPLOYER CONTRIBUTION		148.62	7.16	250.00	0.00	250.00	0.00	250.00	250.00	0.00
213	PERS BONDS		5,226.50	263.63	4,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		1,915.30	102.77	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
231	SAIF		111.22	5.98	125.00	0.00	200.00	0.00	200.00	200.00	0.00
232	UNEMPLOYMENT COMPENSATION		75.10	1.34	100.00	0.00	50.00	0.00	50.00	50.00	0.00
233	WORKERS COMPENSATION		8.30	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
241	EMPLOYEES INSURANCE		6,428.73	349.49	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		13,913.77	730.37	9,025.00	0.00	8,550.00	0.00	8,550.00	8,550.00	0.00
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Total Area	320	SPECIAL EDUCATION	39,101.66	2,082.30	27,025.00	0.20	26,950.00	0.20	26,950.00	26,950.00	0.20
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Total Function	2410	OFFICE OF THE PRINCIPAL	39,101.66	2,082.30	27,025.00	0.20	26,950.00	0.20	26,950.00	26,950.00	0.20
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Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES									
Area	000	UNDESIGNATED									
351	TELEPHONE		501.69	503.56	600.00	0.00	600.00	0.00	600.00	600.00	0.00
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Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 607 ALTERNATIVE EDUCATION											
300	PURCHASED SERVICES		501.69	503.56	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Area	000	UNDESIGNATED	501.69	503.56	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES	501.69	503.56	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
359	OTHER COMMUNICATION SERVICES		1,846.31	3,099.66	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300	PURCHASED SERVICES		1,846.31	3,099.66	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Area	000	UNDESIGNATED	1,846.31	3,099.66	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function	2660	TECHNOLOGY SERVICES	1,846.31	3,099.66	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Center	607	ALTERNATIVE EDUCATION	142,626.88	105,513.05	171,360.00	2.20	156,360.00	2.20	156,360.00	156,360.00	2.20
Grand Totals:			142,626.88	105,513.05	171,360.00	2.20	156,360.00	2.20	156,360.00	156,360.00	2.20

HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 704 DISTRICT WIDE										
Function 1111 K-5										
Area 000 UNDESIGNATED										
422 TEXTBOOKS	55,133.67	29,933.04	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	23,000.00	0.00
400 SUPPLIES AND MATERIALS	55,133.67	29,933.04	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	23,000.00	0.00
Total Area 000 UNDESIGNATED	55,133.67	29,933.04	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	23,000.00	0.00
Total Function 1111 K-5	55,133.67	29,933.04	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	23,000.00	0.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS										
Area 000 UNDESIGNATED										
422 TEXTBOOKS	0.00	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	17,000.00	0.00
400 SUPPLIES AND MATERIALS	0.00	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	17,000.00	0.00
Total Area 000 UNDESIGNATED	0.00	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	17,000.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	0.00	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	17,000.00	0.00
Function 1131 HIGH SCHOOL PROGRAMS										
Area 000 UNDESIGNATED										
422 TEXTBOOKS	0.00	196.68	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00
400 SUPPLIES AND MATERIALS	0.00	196.68	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00
Total Area 000 UNDESIGNATED	0.00	196.68	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0.00	196.68	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00
Function 1250 RESOURCE ROOMS										
Area 000 UNDESIGNATED										
121 SUBSTITUTES - LICENSED	0.00	119.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100 SALARIES	0.00	119.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 EMPLOYER CONTRIBUTION	0.00	0.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213 PERS BONDS	0.00	22.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 EMPLOYEE CONT, TIER 3	0.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	9.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 704 DISTRICT WIDE											
Function	1250	RESOURCE ROOMS									
Area	000	UNDESIGNATED									
	231	SAIF	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	32.86	850.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED	0.00	152.32	850.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	320	SPECIAL EDUCATION									
	111	CERTIFIED SALARIES	45,380.33	61,043.01	58,000.00	1.00	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	10,120.03	30,994.01	34,000.00	2.00	15,200.00	0.60	15,200.00	15,200.00	0.60
	121	SUBSTITUTES - LICENSED	7,900.64	1,992.81	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	122	SUBSTITUTES - CLASSIFIED	592.57	5,790.59	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	131	ADDITIONAL SALARY	0.00	997.89	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	100	SALARIES	63,993.57	100,818.31	102,000.00	3.00	25,200.00	0.60	25,200.00	25,200.00	0.60
	211	EMPLOYER CONTRIBUTION	124.78	315.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	213	PERS BONDS	10,251.05	14,291.68	20,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	216	EMPLOYEE CONT, TIER 3	105.24	47.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	4,813.41	7,307.44	8,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	231	SAIF	282.45	660.45	750.00	0.00	250.00	0.00	250.00	250.00	0.00
	232	UNEMPLOYMENT COMPENSATION	188.77	91.66	350.00	0.00	100.00	0.00	100.00	100.00	0.00
	233	WORKERS COMPENSATION	47.43	73.95	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	241	EMPLOYEES INSURANCE	14,561.41	26,577.95	41,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	200	ASSOCIATED PAYROLL COSTS	30,374.54	49,365.49	70,900.00	0.00	17,650.00	0.00	17,650.00	17,650.00	0.00
	322	REPAIRS & MAINTENANCE SERVICES	405.00	330.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	341	TRAVEL, LOCAL IN DISTRICT	19.10	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	26,341.75	37,787.58	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
	300	PURCHASED SERVICES	26,765.85	38,367.58	30,600.00	0.00	30,600.00	0.00	30,600.00	30,600.00	0.00
	412	SUPPLIES & MATERIALS	1,000.00	338.58	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	470	COMPUTER SOFTWARE	0.00	525.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
	480	COMPUTER HARDWARE	0.00	864.60	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	1,000.00	1,728.18	3,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
Total Area	320	SPECIAL EDUCATION	122,133.96	190,279.56	207,300.00	3.00	76,250.00	0.60	76,250.00	76,250.00	0.60
Total Function	1250	RESOURCE ROOMS	122,133.96	190,431.88	208,150.00	3.00	76,250.00	0.60	76,250.00	76,250.00	0.60
Function	1260	EARLY INTERVENTION									

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 704 DISTRICT WIDE

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

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 704 DISTRICT WIDE											
422	TEXTBOOKS		0.00	0.00	3,160.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	3,160.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Area			320	SPECIAL EDUCATION		38.32	0.00	3,485.00	0.00	3,300.00	0.00
Total Function			1291	ENGLISH SECOND LANGUAGE		38.32	0.00	21,625.00	0.00	21,440.00	0.00
Function 1295 YOUTH TRANSITION											
Area 000 UNDESIGNATED											
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS		20,598.85	21,718.37	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
300	PURCHASED SERVICES		20,598.85	21,718.37	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Area			000	UNDESIGNATED		20,598.85	21,718.37	25,000.00	0.00	25,000.00	0.00
Total Function			1295	YOUTH TRANSITION		20,598.85	21,718.37	25,000.00	0.00	25,000.00	0.00
Function 2110 ATTENDANCE & SOCIAL WORK SERVICES											
Area 000 UNDESIGNATED											
112	CLASSIFIED SALARIES		5,471.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		5,471.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213	PERS BONDS		1,135.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	EMPLOYEE CONT, TIER 3		26.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		394.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF		24.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		15.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	WORKERS COMPENSATION		6.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EMPLOYEES INSURANCE		7,880.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		9,483.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area			000	UNDESIGNATED		14,955.35	0.00	0.00	0.00	0.00	0.00
Total Function			2110	ATTENDANCE & SOCIAL WORK SERVICES		14,955.35	0.00	0.00	0.00	0.00	0.00
Function 2119 OTHER ATTENDANCE & SOCIAL WORK SERVICES											
Area 000 UNDESIGNATED											
410	CONSUMABLE SUPPLIES & MATERIALS		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area			000	UNDESIGNATED		0.00	0.00	500.00	0.00	500.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 704 DISTRICT WIDE										
Total Function 2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Function 2120	GUIDANCE SERVICES									
Area 000	UNDESIGNATED									
111	CERTIFIED SALARIES	0.00	0.00	0.00	0.00	55,000.00	1.00	55,000.00	55,000.00	1.00
100	SALARIES	0.00	0.00	0.00	0.00	55,000.00	1.00	55,000.00	55,000.00	1.00
211	EMPLOYER CONTRIBUTION	0.00	0.00	0.00	0.00	550.00	0.00	550.00	550.00	0.00
213	PERS BONDS	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
231	SAIF	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
241	EMPLOYEES INSURANCE	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	31,650.00	0.00	31,650.00	31,650.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300	PURCHASED SERVICES	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Area 000	UNDESIGNATED	0.00	0.00	300.00	0.00	86,950.00	1.00	86,950.00	86,950.00	1.00
Total Function 2120	GUIDANCE SERVICES	0.00	0.00	300.00	0.00	86,950.00	1.00	86,950.00	86,950.00	1.00
Function 2132	MEDICAL SERVICES									
Area 320	SPECIAL EDUCATION									
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	PURCHASED SERVICES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Area 320	SPECIAL EDUCATION	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2132	MEDICAL SERVICES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2140	PSYCHOLOGICAL SERVICES									
Area 320	SPECIAL EDUCATION									
341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
342	TRAVEL, OUT OF DISTRICT	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300	PURCHASED SERVICES	0.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
411	SUPPLIES - GENERAL	0.00	0.00	720.00	0.00	500.00	0.00	500.00	500.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 704 DISTRICT WIDE

Function	2140	PSYCHOLOGICAL SERVICES								
Area	320	SPECIAL EDUCATION								
	480	COMPUTER HARDWARE	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	2,170.00	0.00	500.00	0.00	500.00	500.00
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Total Area	320	SPECIAL EDUCATION	0.00	0.00	4,470.00	0.00	2,800.00	0.00	2,800.00	2,800.00
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Total Function	2140	PSYCHOLOGICAL SERVICES	0.00	0.00	4,470.00	0.00	2,800.00	0.00	2,800.00	2,800.00
Function	2143	PSYCHOLOGICAL COUNSELING SERVICES								
Area	000	UNDESIGNATED								
	111	CERTIFIED SALARIES	0.00	0.00	43,133.00	1.00	46,700.00	1.00	46,700.00	46,700.00
	100	SALARIES	0.00	0.00	43,133.00	1.00	46,700.00	1.00	46,700.00	46,700.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
	213	PERS BONDS	0.00	0.00	9,300.00	0.00	9,500.00	0.00	9,500.00	9,500.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	3,300.00	0.00	3,500.00	0.00	3,500.00	3,500.00
	231	SAIF	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
	232	UNEMPLOYMENT COMPENSATION	0.00	0.00	150.00	0.00	100.00	0.00	100.00	100.00
	233	WORKERS COMPENSATION	0.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00
	241	EMPLOYEES INSURANCE	0.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	27,575.00	0.00	27,925.00	0.00	27,925.00	27,925.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
	300	PURCHASED SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
	411	SUPPLIES - GENERAL	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
	400	SUPPLIES AND MATERIALS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
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Total Area	000	UNDESIGNATED	0.00	0.00	71,708.00	1.00	75,625.00	1.00	75,625.00	75,625.00
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Total Function	2143	PSYCHOLOGICAL COUNSELING SERVICES	0.00	0.00	71,708.00	1.00	75,625.00	1.00	75,625.00	75,625.00
Function	2153	AUDIOLOGY SERVICES								
Area	320	SPECIAL EDUCATION								
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00
	300	PURCHASED SERVICES	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00
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Total Area	320	SPECIAL EDUCATION	0.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 704 DISTRICT WIDE										
Total Function	2153	AUDIOLOGY SERVICES	0.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00
Function	2160	OTHER STUDENT TREATMENT SERVICES								
Area	320	SPECIAL EDUCATION								
390	OTHER GENERAL PROF & TECHNICAL SERVICES	19,695.75	19,989.50	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
300	PURCHASED SERVICES	19,695.75	19,989.50	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
412	SUPPLIES & MATERIALS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
430	LIBRARY BOOKS	0.00	0.00	90.00	0.00	100.00	0.00	100.00	100.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	0.00	130.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	720.00	0.00	700.00	0.00	700.00	700.00	0.00
Total Area	320	SPECIAL EDUCATION	19,695.75	19,989.50	18,720.00	0.00	18,700.00	18,700.00	18,700.00	0.00
Total Function	2160	OTHER STUDENT TREATMENT SERVICES	19,695.75	19,989.50	18,720.00	0.00	18,700.00	18,700.00	18,700.00	0.00
Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES								
Area	320	SPECIAL EDUCATION								
112	CLASSIFIED SALARIES	31,097.25	31,719.20	17,000.00	0.50	17,500.00	0.50	17,500.00	17,500.00	0.50
113	ADMINISTRATORS	12,844.44	74,000.00	90,000.00	1.00	65,000.00	0.70	65,000.00	65,000.00	0.70
100	SALARIES	43,941.69	105,719.20	107,000.00	1.50	82,500.00	1.20	82,500.00	82,500.00	1.20
211	EMPLOYER CONTRIBUTION	259.26	560.24	1,000.00	0.00	800.00	0.00	800.00	800.00	0.00
213	PERS BONDS	9,117.97	21,450.40	23,000.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,346.47	7,924.57	8,300.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
231	SAIF	193.90	684.28	725.00	0.00	725.00	0.00	725.00	725.00	0.00
232	UNEMPLOYMENT COMPENSATION	131.28	103.52	450.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION	30.06	52.35	55.00	0.00	55.00	0.00	55.00	55.00	0.00
241	EMPLOYEES INSURANCE	13,065.14	25,843.49	22,500.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
242	TUITION REIMBURSEMENT	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	26,144.08	56,618.85	58,530.00	0.00	42,780.00	0.00	42,780.00	42,780.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	940.00	1,020.00	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	1,186.38	1,915.39	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
353	POSTAGE	1,535.09	1,520.25	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	5,946.48	4,876.71	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
300	PURCHASED SERVICES	9,750.43	9,474.83	20,100.00	0.00	20,600.00	0.00	20,600.00	20,600.00	0.00
411	SUPPLIES - GENERAL	688.65	1,072.57	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
480	COMPUTER HARDWARE	0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 704 DISTRICT WIDE											
400	SUPPLIES AND MATERIALS		688.65	1,072.57	6,300.00	0.00	6,300.00	0.00	6,300.00	6,300.00	0.00
640	DUES AND FEES		99.00	595.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00
600	OTHER OBJECTS		99.00	595.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Area	320	SPECIAL EDUCATION	80,623.85	173,480.45	191,930.00	1.50	152,780.00	1.20	152,780.00	152,780.00	1.20
Total Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES	80,623.85	173,480.45	191,930.00	1.50	152,780.00	1.20	152,780.00	152,780.00	1.20
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES									
Area	000	UNDESIGNATED									
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS										
			0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES										
			0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	000	UNDESIGNATED									
			0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	320	SPECIAL EDUCATION									
242	TUITION REIMBURSEMENT										
			0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS										
			0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	320	SPECIAL EDUCATION									
			0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES									
			0.00	1,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2213	CURRICULUM DEVELOPMENT									
Area	000	UNDESIGNATED									
111	CERTIFIED SALARIES										
			9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	ADMINISTRATORS										
			0.00	0.00	0.00	0.00	9,500.00	0.10	9,500.00	9,500.00	0.10
131	ADDITIONAL SALARY										
			0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES										
			9,000.00	0.00	7,000.00	0.00	9,500.00	0.10	9,500.00	9,500.00	0.10
211	EMPLOYER CONTRIBUTION										
			0.00	0.00	450.00	0.00	250.00	0.00	250.00	250.00	0.00
213	PERS BONDS										
			1,867.50	0.00	1,500.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
220	SOCIAL SECURITY ADMINISTRATION										
			688.50	0.00	700.00	0.00	750.00	0.00	750.00	750.00	0.00
231	SAIF										
			0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
232	UNEMPLOYMENT COMPENSATION										
			0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE										
			278.20	0.00	0.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
200	ASSOCIATED PAYROLL COSTS										
			2,834.20	0.00	2,800.00	0.00	4,475.00	0.00	4,475.00	4,475.00	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SRVS										
			0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
341	TRAVEL, LOCAL IN DISTRICT										
			108.92	0.00	2,200.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 704 DISTRICT WIDE											
300	PURCHASED SERVICES		108.92	0.00	4,200.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
411	SUPPLIES - GENERAL		0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
Total Area	000	UNDESIGNATED	11,943.12	0.00	14,150.00	0.00	18,125.00	0.10	18,125.00	18,125.00	0.10
Total Function	2213	CURRICULUM DEVELOPMENT	11,943.12	0.00	14,150.00	0.00	18,125.00	0.10	18,125.00	18,125.00	0.10
Function	2230	ASSESSMENT AND TESTING									
Area	000	UNDESIGNATED									
390	OTHER GENERAL PROF & TECHNICAL SERVICES		2,164.80	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300	PURCHASED SERVICES		2,164.80	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
411	SUPPLIES - GENERAL		0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Total Area	000	UNDESIGNATED	2,164.80	0.00	5,250.00	0.00	5,250.00	0.00	5,250.00	5,250.00	0.00
Area	320	SPECIAL EDUCATION									
113	ADMINISTRATORS		0.00	0.00	0.00	0.00	9,500.00	0.10	9,500.00	9,500.00	0.10
100	SALARIES		0.00	0.00	0.00	0.00	9,500.00	0.10	9,500.00	9,500.00	0.10
211	EMPLOYER CONTRIBUTION		0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
213	PERS BONDS		0.00	0.00	0.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
231	SAIF		0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
232	UNEMPLOYMENT COMPENSATION		0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00
233	WORKERS COMPENSATION		0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE		0.00	0.00	0.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	0.00	0.00	4,350.00	0.00	4,350.00	4,350.00	0.00
Total Area	320	SPECIAL EDUCATION	0.00	0.00	0.00	0.00	13,850.00	0.10	13,850.00	13,850.00	0.10
Total Function	2230	ASSESSMENT AND TESTING	2,164.80	0.00	5,250.00	0.00	19,100.00	0.10	19,100.00	19,100.00	0.10
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	000	UNDESIGNATED									
121	SUBSTITUTES - LICENSED		4,459.52	3,203.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUBSTITUTES - CLASSIFIED		165.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	ADDITIONAL SALARY		11,708.83	1,895.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		16,334.27	5,099.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 704 DISTRICT WIDE										
211 EMPLOYER CONTRIBUTION	40.55	3.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213 PERS BONDS	3,036.75	785.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
216 EMPLOYEE CONT, TIER 3	32.69	2.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220 SOCIAL SECURITY ADMINISTRATION	1,234.65	386.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
231 SAIF	72.00	32.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
232 UNEMPLOYMENT COMPENSATION	48.48	5.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
233 WORKERS COMPENSATION	6.65	3.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
243 HSA CONTRIBUTION	518.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200 ASSOCIATED PAYROLL COSTS	4,990.13	1,219.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
342 TRAVEL, OUT OF DISTRICT	660.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
390 OTHER GENERAL PROF & TECHNICAL SERVICES	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	
300 PURCHASED SERVICES	660.28	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	
Total Area 000 UNDESIGNATED	21,984.68	6,318.77	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	
Area 320 SPECIAL EDUCATION										
121 SUBSTITUTES - LICENSED	257.28	0.00	5,800.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00	
100 SALARIES	257.28	0.00	5,800.00	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	53.39	0.00	1,100.00	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	19.68	0.00	450.00	0.00	300.00	0.00	300.00	300.00	0.00	
231 SAIF	1.14	0.00	26.00	0.00	26.00	0.00	26.00	26.00	0.00	
232 UNEMPLOYMENT COMPENSATION	0.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
233 WORKERS COMPENSATION	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200 ASSOCIATED PAYROLL COSTS	75.18	0.00	1,651.00	0.00	901.00	0.00	901.00	901.00	0.00	
342 TRAVEL, OUT OF DISTRICT	1,447.31	64.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	
300 PURCHASED SERVICES	1,447.31	64.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	
Total Area 320 SPECIAL EDUCATION	1,779.77	64.00	9,451.00	0.00	6,901.00	0.00	6,901.00	6,901.00	0.00	
Area 330 TARGETED STAFF DEVELOPMENT										
131 ADDITIONAL SALARY	0.00	2,123.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
100 SALARIES	0.00	2,123.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
211 EMPLOYER CONTRIBUTION	0.00	5.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213 PERS BONDS	0.00	487.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
216 EMPLOYEE CONT, TIER 3	0.00	4.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220 SOCIAL SECURITY ADMINISTRATION	0.00	156.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
231 SAIF	0.00	13.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
232 UNEMPLOYMENT COMPENSATION	0.00	1.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
233 WORKERS COMPENSATION	0.00	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 704 DISTRICT WIDE											
200	ASSOCIATED PAYROLL COSTS		0.00	670.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area	330	TARGETED STAFF DEVELOPMENT	0.00	2,794.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	23,764.45	9,176.89	9,451.00	0.00	10,401.00	0.00	10,401.00	10,401.00	0.00
Function	2310	BOARD OF EDUCATION SERVICES									
Area	000	UNDESIGNATED									
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS		4,390.00	9,800.00	3,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
323	OSBA SERVICES		748.00	365.40	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
324	RENTALS		142.44	142.44	150.00	0.00	150.00	0.00	150.00	150.00	0.00
342	TRAVEL, OUT OF DISTRICT		0.00	2,943.10	800.00	0.00	800.00	0.00	800.00	800.00	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		513.00	545.19	500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
381	AUDIT SERVICES		17,980.00	19,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
382	LEGAL SERVICES		3,000.00	2,250.00	9,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
388	ELECTION SERVICES		982.26	0.00	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
300	PURCHASED SERVICES		29,255.70	36,546.13	40,050.00	0.00	41,550.00	0.00	41,550.00	41,550.00	0.00
411	SUPPLIES - GENERAL		1,490.16	1,466.88	1,650.00	0.00	1,650.00	0.00	1,650.00	1,650.00	0.00
412	SUPPLIES & MATERIALS		0.00	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	0.00
460	NON-CONSUMABLE ITEMS		0.00	159.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
470	COMPUTER SOFTWARE		200.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
400	SUPPLIES AND MATERIALS		1,690.16	2,526.73	2,450.00	0.00	2,450.00	0.00	2,450.00	2,450.00	0.00
640	DUES AND FEES		3,996.02	1,445.31	4,850.00	0.00	4,850.00	0.00	4,850.00	4,850.00	0.00
651	LIABILITY INSURANCE		0.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
659	OTHER INSURANCE & JUDGMENTS		0.00	0.00	0.00	0.00	67,000.00	0.00	67,000.00	67,000.00	0.00
600	OTHER OBJECTS		3,996.02	1,445.31	5,650.00	0.00	72,650.00	0.00	72,650.00	72,650.00	0.00
Total Area	000	UNDESIGNATED	34,941.88	40,518.17	48,150.00	0.00	116,650.00	0.00	116,650.00	116,650.00	0.00
Total Function	2310	BOARD OF EDUCATION SERVICES	34,941.88	40,518.17	48,150.00	0.00	116,650.00	0.00	116,650.00	116,650.00	0.00
Function	2320	EXECUTIVE ADMINISTRATION SERVICES									
Area	000	UNDESIGNATED									
112	CLASSIFIED SALARIES		21,406.44	40,147.44	26,000.00	1.00	0.00	0.00	0.00	0.00	0.00
113	ADMINISTRATORS		105,060.00	134,074.90	118,000.00	1.00	118,500.00	1.00	118,500.00	118,500.00	1.00
114	MANAGERIAL-CLASSIFIED		0.00	0.00	46,000.00	1.00	41,500.00	1.00	41,500.00	41,500.00	1.00
100	SALARIES		126,466.44	174,222.34	190,000.00	3.00	160,000.00	2.00	160,000.00	160,000.00	2.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 704 DISTRICT WIDE

Function 2320 EXECUTIVE ADMINISTRATION SERVICES

Area 000 UNDESIGNATED

211	EMPLOYER CONTRIBUTION	746.04	830.34	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
213	PERS BONDS	26,241.72	34,180.59	41,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	38.50	100.00	0.00	100.00	0.00	100.00	100.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,243.74	13,083.88	15,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
231	SAIF	558.24	1,104.92	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
232	UNEMPLOYMENT COMPENSATION	362.42	170.26	500.00	0.00	300.00	0.00	300.00	300.00	0.00
233	WORKERS COMPENSATION	50.18	71.55	100.00	0.00	100.00	0.00	100.00	100.00	0.00
241	EMPLOYEES INSURANCE	18,102.48	35,867.14	44,000.00	0.00	29,000.00	0.00	29,000.00	29,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	55,304.82	85,347.18	103,450.00	0.00	80,250.00	0.00	80,250.00	80,250.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	0.00	65.00	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	0.00	35.00	170.00	0.00	170.00	0.00	170.00	170.00	0.00
342	TRAVEL, OUT OF DISTRICT	4,591.27	12,983.92	6,900.00	0.00	6,900.00	0.00	6,900.00	6,900.00	0.00
351	TELEPHONE	0.00	630.76	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	0.00	2,165.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	99.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300	PURCHASED SERVICES	6,332.75	17,522.80	10,020.00	0.00	10,020.00	0.00	10,020.00	10,020.00	0.00
411	SUPPLIES - GENERAL	2,354.54	1,952.27	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
440	PERIODICALS	0.00	50.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
460	NON-CONSUMABLE ITEMS	0.00	321.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480	COMPUTER HARDWARE	692.30	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
400	SUPPLIES AND MATERIALS	3,046.84	2,323.81	4,800.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	6,871.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
500	CAPITAL OUTLAY	6,871.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640	DUES AND FEES	1,691.00	464.00	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
600	OTHER OBJECTS	1,691.00	464.00	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00

Total Area 000 UNDESIGNATED 199,712.85 279,880.13 314,870.00 3.00 261,670.00 2.00 261,670.00 261,670.00 2.00

Total Function 2320 EXECUTIVE ADMINISTRATION SERVICES 199,712.85 279,880.13 314,870.00 3.00 261,670.00 2.00 261,670.00 261,670.00 2.00

Function 2410 OFFICE OF THE PRINCIPAL

Area 000 UNDESIGNATED

113	ADMINISTRATORS	0.00	0.00	0.00	0.00	9,500.00	0.10	9,500.00	9,500.00	0.10
100	SALARIES	0.00	0.00	0.00	0.00	9,500.00	0.10	9,500.00	9,500.00	0.10

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 704 DISTRICT WIDE

Function 2410 OFFICE OF THE PRINCIPAL

Area 000 UNDESIGNATED

213	PERS BONDS	0.00	0.00	0.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
216	EMPLOYEE CONT, TIER 3	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
231	SAIF	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00
233	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00
241	EMPLOYEES INSURANCE	0.00	0.00	0.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	4,300.00	0.00	4,300.00	4,300.00	0.00

Total Area 000 UNDESIGNATED 0.00 0.00 0.00 0.00 13,800.00 0.10 13,800.00 13,800.00 0.10

Total Function 2410 OFFICE OF THE PRINCIPAL 0.00 0.00 0.00 0.00 13,800.00 0.10 13,800.00 13,800.00 0.10

Function 2491 ACTIVITIES DIRECTOR

Area 230 ATHLETICS

114	MANAGERIAL-CLASSIFIED	0.00	1,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	1,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	143.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	SAIF	0.00	20.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	0.00	163.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT	658.47	1,331.22	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300	PURCHASED SERVICES	658.47	1,331.22	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Total Area 230 ATHLETICS 658.47 3,369.68 1,500.00 0.00 1,500.00 0.00 1,500.00 1,500.00 0.00

Total Function 2491 ACTIVITIES DIRECTOR 658.47 3,369.68 1,500.00 0.00 1,500.00 0.00 1,500.00 1,500.00 0.00

Function 2520 FISCAL SERVICES

Area 000 UNDESIGNATED

112	CLASSIFIED SALARIES	21,548.30	21,861.34	17,000.00	0.50	17,500.00	0.50	17,500.00	17,500.00	0.50
122	SUBSTITUTES - CLASSIFIED	35.31	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	ADDITIONAL SALARY	0.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	21,584.12	23,601.34	17,000.00	0.50	17,500.00	0.50	17,500.00	17,500.00	0.50
211	EMPLOYER CONTRIBUTION	605.84	11,778.65	375.00	0.00	600.00	0.00	600.00	600.00	0.00
213	PERS BONDS	4,449.25	4,457.99	3,700.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
216	EMPLOYEE CONT, TIER 3	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,538.08	1,718.37	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 704 DISTRICT WIDE

Function	2520	FISCAL SERVICES								
Area	000	UNDESIGNATED								
231	SAIF		(5,470.54)	(2,914.94)	175.00	0.00	175.00	0.00	175.00	175.00
232	UNEMPLOYMENT COMPENSATION		60.89	22.35	150.00	0.00	150.00	0.00	150.00	150.00
233	WORKERS COMPENSATION		(2.91)	(27.09)	20.00	0.00	20.00	0.00	20.00	20.00
241	EMPLOYEES INSURANCE		6,134.81	7,387.82	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00
200	ASSOCIATED PAYROLL COSTS		7,315.59	22,423.15	13,320.00	0.00	13,345.00	0.00	13,345.00	13,345.00
319	INSTRUCTIONAL, PROF & TECHNICAL SRVS		61,800.00	61,800.00	65,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00
322	REPAIRS & MAINTENANCE SERVICES		1,300.00	1,500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
324	RENTALS		142.48	142.48	200.00	0.00	200.00	0.00	200.00	200.00
342	TRAVEL, OUT OF DISTRICT		343.45	138.75	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
353	POSTAGE		1,500.00	1,500.00	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00
355	PRINTING AND BINDING		0.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00
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		65,085.93	65,081.23	73,300.00	0.00	73,300.00	0.00	73,300.00	73,300.00
411	SUPPLIES - GENERAL		1,114.94	1,414.05	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
470	COMPUTER SOFTWARE		10,635.68	3,125.00	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00
480	COMPUTER HARDWARE		0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00
400	SUPPLIES AND MATERIALS		11,750.62	4,539.05	15,200.00	0.00	15,200.00	0.00	15,200.00	15,200.00
640	DUES AND FEES		1,388.09	2,654.04	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
641	OTHER FEES		1,141.97	1,500.11	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
652	FIDELITY BOND PREMIUMS		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
670	TAXES AND LICENSES		0.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00
600	OTHER OBJECTS		2,530.06	4,154.15	5,250.00	0.00	5,250.00	0.00	5,250.00	5,250.00
Total Area	000	UNDESIGNATED	108,266.32	119,798.92	124,070.00	0.50	124,595.00	0.50	124,595.00	124,595.00
Total Function	2520	FISCAL SERVICES	108,266.32	119,798.92	124,070.00	0.50	124,595.00	0.50	124,595.00	124,595.00
Function	2540	OPERATION & MAINTENANCE - PLANT SERVICES								
Area	000	UNDESIGNATED								
112	CLASSIFIED SALARIES		7,245.85	7,671.59	0.00	0.00	0.00	0.00	0.00	0.00
114	MANAGERIAL-CLASSIFIED		25,299.94	27,553.29	27,500.00	0.50	28,550.00	0.50	28,550.00	28,550.00
122	SUBSTITUTES - CLASSIFIED		40,109.37	45,438.81	65,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00
124	TEMPORARY - CLASSIFIED		8,351.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132	ADDITIONAL SALARY		0.00	1,743.31	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		81,006.36	82,407.00	92,500.00	0.50	93,550.00	0.50	93,550.00	93,550.00
211	EMPLOYER CONTRIBUTION		184.41	168.77	600.00	0.00	600.00	0.00	600.00	600.00
213	PERS BONDS		14,183.81	15,891.87	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00
216	EMPLOYEE CONT, TIER 3		152.27	198.62	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION		6,144.63	6,226.14	7,100.00	0.00	7,250.00	0.00	7,250.00	7,250.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 704 DISTRICT WIDE

Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES

Area 000 UNDESIGNATED

231	SAIF	2,937.51	3,978.84	5,000.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
232	UNEMPLOYMENT COMPENSATION	240.92	81.41	400.00	0.00	200.00	0.00	200.00	200.00	0.00
233	WORKERS COMPENSATION	101.36	99.02	500.00	0.00	500.00	0.00	500.00	500.00	0.00
241	EMPLOYEES INSURANCE	5,627.05	7,927.72	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
243	HSA CONTRIBUTION	507.29	1,312.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	30,079.25	35,884.65	33,100.00	0.00	34,550.00	0.00	34,550.00	34,550.00	0.00
351	TELEPHONE	4,579.30	4,653.32	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
300	PURCHASED SERVICES	4,579.30	4,653.32	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
412	SUPPLIES & MATERIALS	31.01	0.00	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	5,000.00	0.00	5,000.00	5,000.00	0.00
400	SUPPLIES AND MATERIALS	31.01	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	6,000.00	6,770.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
500	CAPITAL OUTLAY	6,000.00	6,770.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
653	PROPERTY INSURANCE PREMIUMS	81,304.00	96,357.00	100,000.00	0.00	101,000.00	0.00	101,000.00	101,000.00	0.00
600	OTHER OBJECTS	81,304.00	96,357.00	100,000.00	0.00	101,000.00	0.00	101,000.00	101,000.00	0.00

Total Area	000 UNDESIGNATED	202,999.92	226,071.97	231,100.00	0.50	249,600.00	0.50	249,600.00	249,600.00	0.50
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Total Function	2540 OPERATION & MAINTENANCE - PLANT SERVICES	202,999.92	226,071.97	231,100.00	0.50	249,600.00	0.50	249,600.00	249,600.00	0.50
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Function 2543 CARE & UPKEEP - GROUNDS

Area 000 UNDESIGNATED

112	CLASSIFIED SALARIES	38,230.40	39,140.63	42,000.00	1.00	43,000.00	1.00	43,000.00	43,000.00	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	38,230.40	39,140.63	47,000.00	1.00	48,000.00	1.00	48,000.00	48,000.00	1.00
211	EMPLOYER CONTRIBUTION	225.60	207.43	275.00	0.00	275.00	0.00	275.00	275.00	0.00
213	PERS BONDS	7,932.83	7,991.31	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,825.14	2,923.54	3,600.00	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
231	SAIF	1,386.47	1,946.46	2,500.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
232	UNEMPLOYMENT COMPENSATION	110.83	38.20	175.00	0.00	100.00	0.00	100.00	100.00	0.00
233	WORKERS COMPENSATION	31.05	31.22	50.00	0.00	50.00	0.00	50.00	50.00	0.00
241	EMPLOYEES INSURANCE	12,000.00	13,000.00	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	24,511.92	26,138.16	29,600.00	0.00	29,875.00	0.00	29,875.00	29,875.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	16,974.77	4,744.55	43,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
324	RENTALS	520.00	590.00	3,200.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Center 704 DISTRICT WIDE										
Function 2543	CARE & UPKEEP - GROUNDS									
Area 000	UNDESIGNATED									
390	OTHER GENERAL PROF & TECHNICAL SERVICES	930.11	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
300	PURCHASED SERVICES	18,424.88	5,334.55	48,700.00	0.00	45,500.00	0.00	45,500.00	45,500.00	0.00
413	SUPPLIES & MATERIALS	8,979.79	7,709.41	16,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
460	NON-CONSUMABLE ITEMS	150.61	120.77	2,550.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS	9,130.40	7,830.18	18,550.00	0.00	17,500.00	0.00	17,500.00	17,500.00	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	2,000.00	7,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	11,975.00	0.00	16,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
500	CAPITAL OUTLAY	13,975.00	7,490.00	16,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
640	DUES AND FEES	104.50	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
600	OTHER OBJECTS	104.50	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Area 000	UNDESIGNATED	104,377.10	85,933.52	160,050.00	1.00	151,075.00	1.00	151,075.00	151,075.00	1.00
Total Function 2543	CARE & UPKEEP - GROUNDS	104,377.10	85,933.52	160,050.00	1.00	151,075.00	1.00	151,075.00	151,075.00	1.00
Function 2550	STUDENT TRANSPORTATION SERVICES									
Area 000	UNDESIGNATED									
112	CLASSIFIED SALARIES	84,304.70	89,557.43	105,000.00	4.05	111,000.00	4.05	111,000.00	111,000.00	4.05
114	MANAGERIAL-CLASSIFIED	25,300.06	26,550.00	27,500.00	0.50	28,550.00	0.50	28,550.00	28,550.00	0.50
122	SUBSTITUTES - CLASSIFIED	6,180.56	3,167.06	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
100	SALARIES	115,785.32	119,274.49	139,500.00	4.55	146,550.00	4.55	146,550.00	146,550.00	4.55
211	EMPLOYER CONTRIBUTION	2,496.92	243.14	1,300.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
213	PERS BONDS	22,475.22	19,387.38	27,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
216	EMPLOYEE CONT, TIER 3	232.27	209.41	120.00	0.00	120.00	0.00	120.00	120.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	8,050.39	9,033.60	11,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
231	SAIF	4,614.53	6,907.00	8,500.00	0.00	8,700.00	0.00	8,700.00	8,700.00	0.00
232	UNEMPLOYMENT COMPENSATION	315.75	118.05	500.00	0.00	250.00	0.00	250.00	250.00	0.00
233	WORKERS COMPENSATION	108.55	114.69	120.00	0.00	120.00	0.00	120.00	120.00	0.00
241	EMPLOYEES INSURANCE	41,784.44	38,818.96	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
243	HSA CONTRIBUTION	513.62	1,312.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	80,591.69	76,144.49	108,540.00	0.00	108,690.00	0.00	108,690.00	108,690.00	0.00
318	PROF & IMPROVE COSTS NON-INSTRUCTIONAL ST.	1,025.00	1,334.87	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
322	REPAIRS & MAINTENANCE SERVICES	24,160.71	54,299.73	22,200.00	0.00	36,500.00	0.00	36,500.00	36,500.00	0.00
324	RENTALS	24.00	25.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
325	ELECTRICITY	2,458.08	3,609.89	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
326	FUEL	3,427.46	3,454.62	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
328	GARBAGE	384.25	410.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 704 DISTRICT WIDE

Function	2550	STUDENT TRANSPORTATION SERVICES									
Area	000	UNDESIGNATED									
331		REIMBURSABLE STUDENT TRANSPORTATION	80.28	0.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
342		TRAVEL, OUT OF DISTRICT	611.00	1,528.40	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
351		TELEPHONE	2,173.81	1,668.55	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
359		OTHER COMMUNICATION SERVICES	600.00	600.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
389		OTHER NON-INSTRUCTIONAL PROF & TECH SRVS	1,776.00	2,059.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		PURCHASED SERVICES	36,720.59	68,990.06	40,450.00	0.00	56,750.00	0.00	56,750.00	56,750.00	0.00
411		SUPPLIES - GENERAL	22,632.26	17,375.12	37,100.00	0.00	28,500.00	0.00	28,500.00	28,500.00	0.00
412		SUPPLIES & MATERIALS	15,115.19	10,776.99	13,900.00	0.00	27,800.00	0.00	27,800.00	27,800.00	0.00
460		NON-CONSUMABLE ITEMS	2,080.27	2,627.52	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400		SUPPLIES AND MATERIALS	39,827.72	30,779.63	53,500.00	0.00	58,800.00	0.00	58,800.00	58,800.00	0.00
542		REPLACEMENT EQUIPMENT PURCHASES	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640		DUES AND FEES	218.50	234.63	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	10,000.00	0.00	10,000.00	10,000.00	0.00
670		TAXES AND LICENSES	44.80	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
600		OTHER OBJECTS	263.30	234.63	10,900.00	0.00	10,400.00	0.00	10,400.00	10,400.00	0.00
Total Area 000 UNDESIGNATED			274,568.62	295,423.30	352,890.00	4.55	381,190.00	4.55	381,190.00	381,190.00	4.55
Area	230	ATHLETICS									
322		REPAIRS & MAINTENANCE SERVICES	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
300		PURCHASED SERVICES	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
411		SUPPLIES - GENERAL	810.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412		SUPPLIES & MATERIALS	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	810.33	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 230 ATHLETICS			810.33	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Area	320	SPECIAL EDUCATION									
112		CLASSIFIED SALARIES	0.00	1,006.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		SALARIES	0.00	1,006.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213		PERS BONDS	0.00	214.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	4.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	77.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		SAIF	0.00	59.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233		WORKERS COMPENSATION	0.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 704 DISTRICT WIDE											
200	ASSOCIATED PAYROLL COSTS		0.00	357.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIRS & MAINTENANCE SERVICES		2,392.00	539.00	1,800.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300	PURCHASED SERVICES		2,392.00	539.00	1,800.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
411	SUPPLIES - GENERAL		6,002.11	5,155.59	3,300.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
412	SUPPLIES & MATERIALS		662.28	564.25	500.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
400	SUPPLIES AND MATERIALS		6,664.39	5,719.84	3,800.00	0.00	6,200.00	0.00	6,200.00	6,200.00	0.00
651	LIABILITY INSURANCE		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
600	OTHER OBJECTS		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Area	320	SPECIAL EDUCATION	9,056.39	7,622.64	7,600.00	0.00	11,200.00	0.00	11,200.00	11,200.00	0.00
Total Function	2550	STUDENT TRANSPORTATION SERVICES	284,435.34	303,045.94	362,090.00	4.55	392,390.00	4.55	392,390.00	392,390.00	4.55
Function	2642	RECRUITMENT & PLACEMENT SERVICES									
Area	000	UNDESIGNATED									
342	TRAVEL, OUT OF DISTRICT		235.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		340.00	460.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300	PURCHASED SERVICES		575.75	460.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Area	000	UNDESIGNATED	575.75	460.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function	2642	RECRUITMENT & PLACEMENT SERVICES	575.75	460.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Function	2649	OTHER STAFF SERVICES									
Area	000	UNDESIGNATED									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRVS		221.00	551.00	210.00	0.00	210.00	0.00	210.00	210.00	0.00
300	PURCHASED SERVICES		221.00	551.00	210.00	0.00	210.00	0.00	210.00	210.00	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		5,352.80	7,355.40	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
600	OTHER OBJECTS		5,352.80	7,355.40	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Total Area	000	UNDESIGNATED	5,573.80	7,906.40	6,360.00	0.00	6,360.00	0.00	6,360.00	6,360.00	0.00
Total Function	2649	OTHER STAFF SERVICES	5,573.80	7,906.40	6,360.00	0.00	6,360.00	0.00	6,360.00	6,360.00	0.00

Requirements Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Center 704 DISTRICT WIDE

Function	2660	TECHNOLOGY SERVICES									
Area	000	UNDESIGNATED									
112		CLASSIFIED SALARIES	0.00	3,822.00	55,000.00	1.00	55,000.00	1.00	55,000.00	55,000.00	1.00
100		SALARIES	0.00	3,822.00	55,000.00	1.00	55,000.00	1.00	55,000.00	55,000.00	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	228.19	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
216		EMPLOYEE CONT, TIER 3	0.00	4.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		SOCIAL SECURITY ADMINISTRATION	0.00	292.39	4,300.00	0.00	4,300.00	0.00	4,300.00	4,300.00	0.00
231		SAIF	0.00	24.73	300.00	0.00	300.00	0.00	300.00	300.00	0.00
232		UNEMPLOYMENT COMPENSATION	0.00	3.83	200.00	0.00	100.00	0.00	100.00	100.00	0.00
233		WORKERS COMPENSATION	0.00	5.34	40.00	0.00	40.00	0.00	40.00	40.00	0.00
241		EMPLOYEES INSURANCE	0.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	0.00	559.05	29,240.00	0.00	24,140.00	0.00	24,140.00	24,140.00	0.00
319		INSTRUCTIONAL, PROF & TECHNICAL SRVS	27,951.00	0.00	7,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
359		OTHER COMMUNICATION SERVICES	532.31	467.95	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300		PURCHASED SERVICES	28,483.31	467.95	10,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
410		CONSUMABLE SUPPLIES & MATERIALS	1,012.30	620.18	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460		NON-CONSUMABLE ITEMS	5,142.47	426.49	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
470		COMPUTER SOFTWARE	2,275.00	59,365.00	2,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
480		COMPUTER HARDWARE	96,050.26	39,011.07	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
400		SUPPLIES AND MATERIALS	104,480.03	99,422.74	104,500.00	0.00	110,000.00	0.00	110,000.00	110,000.00	0.00
550		TECHNOLOGY	0.00	55,612.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		CAPITAL OUTLAY	0.00	55,612.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Area 000 UNDESIGNATED			132,963.34	159,884.36	199,240.00	1.00	197,140.00	1.00	197,140.00	197,140.00	1.00
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
300		PURCHASED SERVICES	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
470		COMPUTER SOFTWARE	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
400		SUPPLIES AND MATERIALS	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 704 DISTRICT WIDE											
Total Area	320	SPECIAL EDUCATION	0.00	0.00	5,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function	2660	TECHNOLOGY SERVICES	132,963.34	159,884.36	204,840.00	1.00	200,240.00	1.00	200,240.00	200,240.00	1.00
Function	2662	SYSTEMS ANALYSIS SERVICES									
Area	260	TECHNOLOGY									
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	141,222.08	152,340.31	150,000.00	0.00	155,000.00	0.00	155,000.00	155,000.00	0.00
	300	PURCHASED SERVICES	141,222.08	152,340.31	150,000.00	0.00	155,000.00	0.00	155,000.00	155,000.00	0.00
Total Area	260	TECHNOLOGY	141,222.08	152,340.31	150,000.00	0.00	155,000.00	0.00	155,000.00	155,000.00	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	141,222.08	152,340.31	150,000.00	0.00	155,000.00	0.00	155,000.00	155,000.00	0.00
Function	2690	OTHER SUPPORT SERVICES - CENTRAL									
Area	000	UNDESIGNATED									
	112	CLASSIFIED SALARIES	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	100	SALARIES	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	211	EMPLOYER CONTRIBUTION	0.00	0.00	55.00	0.00	55.00	0.00	55.00	55.00	0.00
	213	PERS BONDS	0.00	0.00	800.00	0.00	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	75.00	0.00	75.00	75.00	0.00
	200	ASSOCIATED PAYROLL COSTS	0.00	0.00	1,230.00	0.00	930.00	0.00	930.00	930.00	0.00
	411	SUPPLIES - GENERAL	316.71	212.38	250.00	0.00	250.00	0.00	250.00	250.00	0.00
	400	SUPPLIES AND MATERIALS	316.71	212.38	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Total Area	000	UNDESIGNATED	316.71	212.38	5,480.00	0.00	5,180.00	0.00	5,180.00	5,180.00	0.00
Total Function	2690	OTHER SUPPORT SERVICES - CENTRAL	316.71	212.38	5,480.00	0.00	5,180.00	0.00	5,180.00	5,180.00	0.00
Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM									
Area	000	UNDESIGNATED									
	116	SUPPL RETIRE STIPENDS	6,000.00	1,500.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	SALARIES	6,000.00	1,500.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	459.00	114.75	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	18.00	1.50	75.00	0.00	0.00	0.00	0.00	0.00	0.00
	233	WORKERS COMPENSATION	2.09	0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	ASSOCIATED PAYROLL COSTS	479.09	116.48	575.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Center 704 DISTRICT WIDE											
Total Area	000	UNDESIGNATED	6,479.09	1,616.48	6,575.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM	6,479.09	1,616.48	6,575.00	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	0.00	27,700.00	0.00	53,516.00	0.00	53,516.00	53,516.00	0.00
	620	INTEREST	0.00	0.00	2,800.00	0.00	7,257.00	0.00	7,257.00	7,257.00	0.00
	600	OTHER OBJECTS	0.00	0.00	30,500.00	0.00	60,773.00	0.00	60,773.00	60,773.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	30,500.00	0.00	60,773.00	0.00	60,773.00	60,773.00	0.00
Total Function	5110	LONG-TERM DEBT SERVICE	0.00	0.00	30,500.00	0.00	60,773.00	0.00	60,773.00	60,773.00	0.00
Function	5200	TRANSFER OF FUNDS									
Area	000	UNDESIGNATED									
	710	FUND MODIFICATIONS	300,661.62	345,459.95	364,000.00	0.00	374,000.00	0.00	374,000.00	374,000.00	0.00
	700	TRANSFERS	300,661.62	345,459.95	364,000.00	0.00	374,000.00	0.00	374,000.00	374,000.00	0.00
Total Area	000	UNDESIGNATED	300,661.62	345,459.95	364,000.00	0.00	374,000.00	0.00	374,000.00	374,000.00	0.00
Total Function	5200	TRANSFER OF FUNDS	300,661.62	345,459.95	364,000.00	0.00	374,000.00	0.00	374,000.00	374,000.00	0.00
Function	6110	OPERATING CONTINGENCY									
Area	000	UNDESIGNATED									
	810	PLANNED RESERVE	0.00	0.00	211,023.00	0.00	211,023.00	0.00	211,023.00	211,023.00	0.00
	800	OTHER USES OF FUNDS	0.00	0.00	211,023.00	0.00	211,023.00	0.00	211,023.00	211,023.00	0.00
Total Area	000	UNDESIGNATED	0.00	0.00	211,023.00	0.00	211,023.00	0.00	211,023.00	211,023.00	0.00
Total Function	6110	OPERATING CONTINGENCY	0.00	0.00	211,023.00	0.00	211,023.00	0.00	211,023.00	211,023.00	0.00
Total Center	704	DISTRICT WIDE	1,874,236.39	2,172,425.02	2,863,262.00	16.05	2,898,927.00	13.65	2,898,927.00	2,898,927.00	13.65
Grand Totals:			1,874,236.39	2,172,425.02	2,863,262.00	16.05	2,898,927.00	13.65	2,898,927.00	2,898,927.00	13.65

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

2017/2018

AS ADOPTED JUNE 13, 2017	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
1000: INSTRUCTION	1,242,949	1,106,698	1,420,496	1,363,312	1,363,312	1,363,312
2000: SUPPORT SERVICES	501,386	451,166	818,732	834,830	834,830	834,830
3000: ENTERPRISE & COMMUNITY	292,915	315,662	343,000	343,400	343,400	343,400
4000: FACILITIES ACQUISITION	0	0	252,000	105,000	105,000	105,000
5000: TRANSFERS/FUND TO FUND	0	0	49,334	0	-	-
6000: CONTINGENCIES	0	0	0	0	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	158,182	156,291	0	0	-	-
TOTAL REQUIREMENTS	\$ 2,195,431	\$ 2,029,816	\$ 2,883,562	\$ 2,646,542	\$ 2,646,542	\$ 2,646,542

TOTAL RESOURCES (except property taxes)	\$ 2,195,431	\$ 2,029,816	\$ 2,883,562	\$ 2,646,542	\$ 2,646,542	\$ 2,646,542
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Funds Included	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
Fund 210: Bus Fund	179,377	131,108	106,500	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	60,950	43,848	75,000	75,000	75,000	75,000
Fund 230: HS Grad & College & Career Readiness Act (M98)				102,000	102,000	102,000
Fund 240: RTI: Response to Intervention (New)	7,367	8,184	10,000	10,000	10,000	10,000
Fund 245: Dr. John Fund	52	52	52	52	52	52
Fund 248: TAPP Grant (Tribal Attendance Pilot Project)	-	-	150,000	150,000	150,000	150,000
Fund 249: CTE Revitalization Grant	-	-	350,000	125,000	125,000	125,000
Fund 252: Monroe	655,812	609,467	750,945	555,400	555,400	555,400
Fund 256: Transition	59,617	57,062	66,425	68,325	68,325	68,325
Fund 257: Title I	318,958	214,477	276,500	321,000	321,000	321,000
Fund 258: Focus Grants -2 (New)	68,532	22,669	50,000	50,000	50,000	50,000
Fund 260: Title VI Rural	15,730	15,568	17,000	17,000	17,000	17,000
Fund 264: IDEA	140,914	155,779	250,000	250,000	250,000	250,000
Fund 266: Indian ED	12,323	10,798	16,060	15,685	15,685	15,685
Fund 268: SPR & I	408	-	1,835	1,835	1,835	1,835
Fund 270: Athletic	262,660	303,239	336,000	349,000	349,000	349,000
Fund 275: Food Services	289,697	312,774	334,500	335,500	335,500	335,500
Fund 280: Revolving (ASB)	109,906	134,859	80,000	90,000	90,000	90,000
Fund 285: Gift and Memorial	7,983	4,786	7,000	7,000	7,000	7,000
Special Revenue Funds 201-299	2,195,431	2,029,816	2,883,562	2,646,542	2,646,542	2,646,542

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

Resources Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	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	72,156.00	57,457.00	61,000.00	0.00	72,500.00	0.00	72,500.00	72,500.00	0.00
3000	REVENUE - STATE SOURCES	72,156.00	57,457.00	61,000.00	0.00	72,500.00	0.00	72,500.00	72,500.00	0.00
5400	BEG FUND BALANCE	107,220.96	73,651.48	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
5000	REVENUE - OTHER	107,220.96	73,651.48	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Total Fund 210	BUS FUND	179,376.96	131,108.48	106,500.00	0.00	118,000.00	0.00	118,000.00	118,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	179,376.96	131,108.48	106,500.00	0.00	118,000.00	0.00	118,000.00	118,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 210	BUS FUND									
Function 2550	STUDENT TRANSPORTATION SERVICES									
300	PURCHASED SERVICES	0.00	0.00	3,700.00	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	105,725.48	82,938.72	72,800.00	0.00	84,500.00	0.00	84,500.00	84,500.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	105,725.48	82,938.72	106,500.00	0.00	118,000.00	0.00	118,000.00	118,000.00	0.00
Total Fund 210	BUS FUND	105,725.48	82,938.72	106,500.00	0.00	118,000.00	0.00	118,000.00	118,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	105,725.48	82,938.72	106,500.00	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 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	5,145.48	5,145.48	5,745.00	0.00	5,745.00	0.00	5,745.00	5,745.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	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

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	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 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 223 TITLE II									
4502 RESTRICTED REV FROM FED GOV'T	60,950.00	43,847.62	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
4000 REVENUE - FED SOURCES	60,950.00	43,847.62	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	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 223 TITLE II	60,950.09	43,847.71	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	60,950.09	43,847.71	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 223	TITLE II										
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT										
100	SALARIES		9,595.04	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		1,902.69	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
300	PURCHASED SERVICES		46,921.79	32,523.89	50,700.00	0.00	50,700.00	0.00	50,700.00	50,700.00	0.00
400	SUPPLIES AND MATERIALS		0.00	7,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		58,419.52	40,248.89	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN										
300	PURCHASED SERVICES		0.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN		0.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		2,530.48	618.36	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 2520	FISCAL SERVICES		2,530.48	618.36	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Function 2640	STAFF SERVICES										
300	PURCHASED SERVICES		0.00	2,980.37	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2640	STAFF SERVICES		0.00	2,980.37	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Fund 223	TITLE II										
			60,950.00	43,847.62	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	60,950.00	43,847.62	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00

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

Resources Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Fund	Description	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 230	HS GRAD & COLL & CAREER READINESS (M98)									
	3299 OTHER RESTRICTED GRANTS-IN-AID	0.00	0.00	0.00	0.00	102,000.00	0.00	102,000.00	102,000.00	0.00
	3000 REVENUE - STATE SOURCES	0.00	0.00	0.00	0.00	102,000.00	0.00	102,000.00	102,000.00	0.00
Total Fund 230	HS GRAD & COLL & CAREER READINESS (M98)	0.00	0.00	0.00	0.00	102,000.00	0.00	102,000.00	102,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	0.00	0.00	0.00	0.00	102,000.00	0.00	102,000.00	102,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 230	HS GRAD & COLL & CAREER READINESS (M98)									
Function 1131	HIGH SCHOOL PROGRAMS									
100	SALARIES	0.00	0.00	0.00	0.00	27,500.00	0.50	27,500.00	27,500.00	0.50
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	15,615.00	0.00	15,615.00	15,615.00	0.00
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
600	OTHER OBJECTS	0.00	0.00	0.00	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	0.00	0.00	55,615.00	0.50	55,615.00	55,615.00	0.50
Function 2120	GUIDANCE SERVICES									
100	SALARIES	0.00	0.00	0.00	0.00	27,500.00	0.50	27,500.00	27,500.00	0.50
200	ASSOCIATED PAYROLL COSTS	0.00	0.00	0.00	0.00	15,615.00	0.00	15,615.00	15,615.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	3,270.00	0.00	3,270.00	3,270.00	0.00
Total Function 2120	GUIDANCE SERVICES	0.00	0.00	0.00	0.00	46,385.00	0.50	46,385.00	46,385.00	0.50
Total Fund 230	HS GRAD & COLL & CAREER READINESS (M98)	0.00	0.00	0.00	0.00	102,000.00	1.00	102,000.00	102,000.00	1.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	0.00	0.00	0.00	0.00	102,000.00	1.00	102,000.00	102,000.00	1.00

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 240 RTI									
1990 MISC	364.15	437.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	364.15	437.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 RESTRICTED REVENUE	4,785.00	4,362.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
2000 REVENUE - INTRMD SOURCES	4,785.00	4,362.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
5400 BEG FUND BALANCE	2,217.89	3,384.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	2,217.89	3,384.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 240 RTI	7,367.04	8,184.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	7,367.04	8,184.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Fund 240 RTI											
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
100		SALARIES	382.12	1,746.69	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
200		ASSOCIATED PAYROLL COSTS	77.15	255.93	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
300		PURCHASED SERVICES	3,522.97	3,614.41	4,650.00	0.00	4,650.00	0.00	4,650.00	4,650.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	3,982.24	5,617.03	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund	240	RTI	3,982.24	5,617.03	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	3,982.24	5,617.03	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	51.95	51.95	52.00	0.00	52.00	0.00	52.00	52.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
 550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	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

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	0.00	0.00	52.00	0.00	52.00	0.00	52.00	52.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Fund	Description	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 248	TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)									
3299	OTHER RESTRICTED GRANTS-IN-AID	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
3000	REVENUE - STATE SOURCES	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
4700	GRANTS-IN-AID FROM FED GOV'T VI	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	REVENUE - FED SOURCES	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 248	TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)	0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 248	TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)										
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES										
100	SALARIES		0.00	0.00	78,000.00	1.00	73,500.00	1.00	73,500.00	73,500.00	1.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	36,500.00	0.00	36,400.00	0.00	36,400.00	36,400.00	0.00
300	PURCHASED SERVICES		0.00	0.00	20,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	8,000.00	0.00	7,600.00	0.00	7,600.00	7,600.00	0.00
600	OTHER OBJECTS		0.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 2110	ATTENDANCE & SOCIAL WORK SERVICES		0.00	0.00	150,000.00	1.00	150,000.00	1.00	150,000.00	150,000.00	1.00
Total Fund 248	TAPP GRANT (TRIBAL ATTENDANCE PILOT PROJ)		0.00	0.00	150,000.00	1.00	150,000.00	1.00	150,000.00	150,000.00	1.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	0.00	0.00	150,000.00	1.00	150,000.00	1.00	150,000.00	150,000.00	1.00

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 249 CTE REVITALIZATION GRANT									
3299 OTHER RESTRICTED GRANTS-IN-AID	0.00	0.00	350,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
3000 REVENUE - STATE SOURCES	0.00	0.00	350,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Total Fund 249 CTE REVITALIZATION GRANT	0.00	0.00	350,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	0.00	0.00	350,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 249	CTE REVITALIZATION GRANT										
Function 1131	HIGH SCHOOL PROGRAMS										
100	SALARIES		0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
300	PURCHASED SERVICES		0.00	0.00	4,216.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	22,700.00	0.00	7,750.00	0.00	7,750.00	7,750.00	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS		0.00	0.00	34,166.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		0.00	0.00	14,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2520	FISCAL SERVICES		0.00	0.00	14,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT										
300	PURCHASED SERVICES		0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
500	CAPITAL OUTLAY		0.00	0.00	252,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		0.00	0.00	252,000.00	0.00	105,000.00	0.00	105,000.00	105,000.00	0.00
Function 5300	APPORTIONMENT OF FUNDS BY ESD										
700	TRANSFERS		0.00	0.00	49,334.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5300	APPORTIONMENT OF FUNDS BY ESD		0.00	0.00	49,334.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 249	CTE REVITALIZATION GRANT		0.00	0.00	350,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	0.00	0.00	350,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Fund	Description	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS									
1990	MISC	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	REVENUE - LOCAL SOURCES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	594,932.26	545,619.52	661,945.00	0.00	500,400.00	0.00	500,400.00	500,400.00	0.00
3000	REVENUE - STATE SOURCES	594,932.26	545,619.52	661,945.00	0.00	500,400.00	0.00	500,400.00	500,400.00	0.00
4501	RESTRICTED REV FROM FED GOV'T	26,537.08	21,400.97	21,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
4508	RESTRICTED REV FROM FED GOV'T	26,617.40	42,446.73	42,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
4510	RESTRICTED REV FROM FED GOV'T	1,725.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	REVENUE - FED SOURCES	54,880.20	63,847.70	63,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
5400	BEG FUND BALANCE	0.00	0.09	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	REVENUE - OTHER	0.00	0.09	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS	655,812.46	609,467.31	750,945.00	0.00	555,400.00	0.00	555,400.00	555,400.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	655,812.46	609,467.31	750,945.00	0.00	555,400.00	0.00	555,400.00	555,400.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS									
Function 1250	RESOURCE ROOMS									
100	SALARIES	50,258.44	60,707.61	61,000.00	1.00	42,000.00	0.50	42,000.00	42,000.00	0.50
200	ASSOCIATED PAYROLL COSTS	4,244.93	5,122.29	13,375.00	0.00	5,100.00	0.00	5,100.00	5,100.00	0.00
Total Function 1250	RESOURCE ROOMS	54,503.37	65,829.90	74,375.00	1.00	47,100.00	0.50	47,100.00	47,100.00	0.50
Function 1294	YOUTH CORRECTIONS EDUCATION									
100	SALARIES	227,055.85	195,879.38	252,500.00	5.80	206,500.00	4.50	206,500.00	206,500.00	4.50
200	ASSOCIATED PAYROLL COSTS	121,995.80	118,001.76	141,612.00	0.00	112,200.00	0.00	112,200.00	112,200.00	0.00
300	PURCHASED SERVICES	37,135.74	46,759.55	51,650.00	0.00	32,950.00	0.00	32,950.00	32,950.00	0.00
400	SUPPLIES AND MATERIALS	47,929.96	16,397.79	40,750.00	0.00	19,400.00	0.00	19,400.00	19,400.00	0.00
Total Function 1294	YOUTH CORRECTIONS EDUCATION	434,117.35	377,038.48	486,512.00	5.80	371,050.00	4.50	371,050.00	371,050.00	4.50
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
300	PURCHASED SERVICES	1,876.46	1,040.70	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	1,876.46	1,040.70	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Function 2410	OFFICE OF THE PRINCIPAL									
100	SALARIES	81,050.48	87,864.07	69,286.00	1.00	67,500.00	1.00	67,500.00	67,500.00	1.00
200	ASSOCIATED PAYROLL COSTS	48,998.52	54,558.14	46,955.00	0.00	47,050.00	0.00	47,050.00	47,050.00	0.00
300	PURCHASED SERVICES	1,150.50	1,442.19	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
400	SUPPLIES AND MATERIALS	639.69	819.80	4,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
600	OTHER OBJECTS	368.00	815.00	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2410	OFFICE OF THE PRINCIPAL	132,207.19	145,499.20	122,641.00	1.00	119,450.00	1.00	119,450.00	119,450.00	1.00
Function 2520	FISCAL SERVICES									

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS									
600	OTHER OBJECTS	25,271.69	17,838.99	34,445.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Function 2520	FISCAL SERVICES	25,271.69	17,838.99	34,445.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Function 2660	TECHNOLOGY SERVICES									
300	PURCHASED SERVICES	1,846.31	2,219.95	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	30,172.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	5,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660	TECHNOLOGY SERVICES	7,836.31	2,219.95	32,172.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Fund 252	MONROE SCHOOL-YOUTH CORRECTIONS	655,812.37	609,467.22	750,945.00	7.80	555,400.00	6.00	555,400.00	555,400.00	6.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	655,812.37	609,467.22	750,945.00	7.80	555,400.00	6.00	555,400.00	555,400.00	6.00

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HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 256 TRANSITION									
4517 RESTRICTED REV FROM FED GOV'T	59,616.71	57,061.67	66,425.00	0.00	68,325.00	0.00	68,325.00	68,325.00	0.00
4000 REVENUE - FED SOURCES	59,616.71	57,061.67	66,425.00	0.00	68,325.00	0.00	68,325.00	68,325.00	0.00
Total Fund 256 TRANSITION	59,616.71	57,061.67	66,425.00	0.00	68,325.00	0.00	68,325.00	68,325.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	59,616.71	57,061.67	66,425.00	0.00	68,325.00	0.00	68,325.00	68,325.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 256	TRANSITION										
Function 1295	YOUTH TRANSITION										
100	SALARIES		28,374.13	28,912.39	31,200.00	0.75	32,200.00	0.75	32,200.00	32,200.00	0.75
200	ASSOCIATED PAYROLL COSTS		18,952.93	21,691.92	23,675.00	0.00	24,075.00	0.00	24,075.00	24,075.00	0.00
300	PURCHASED SERVICES		0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
400	SUPPLIES AND MATERIALS		8,939.53	1,247.18	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 1295	YOUTH TRANSITION		56,266.59	51,851.49	58,525.00	0.75	59,925.00	0.75	59,925.00	59,925.00	0.75
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES										
300	PURCHASED SERVICES		0.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES		0.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT										
300	PURCHASED SERVICES		771.98	3,344.55	3,300.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		771.98	3,344.55	3,300.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		2,578.14	1,865.63	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 2520	FISCAL SERVICES		2,578.14	1,865.63	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Fund 256	TRANSITION		59,616.71	57,061.67	66,425.00	0.75	68,325.00	0.75	68,325.00	68,325.00	0.75

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	59,616.71	57,061.67	66,425.00	0.75	68,325.00	0.75	68,325.00	68,325.00	0.75

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Resources Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Fund 257	TITLE ONE	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
1990	MISC	1,112.13	387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	REVENUE - LOCAL SOURCES	1,112.13	387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4501	RESTRICTED REV FROM FED GOV'T	317,845.67	214,089.73	276,500.00	0.00	321,000.00	0.00	321,000.00	321,000.00	0.00
4000	REVENUE - FED SOURCES	317,845.67	214,089.73	276,500.00	0.00	321,000.00	0.00	321,000.00	321,000.00	0.00
Total Fund 257	TITLE ONE	318,957.80	214,476.73	276,500.00	0.00	321,000.00	0.00	321,000.00	321,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	318,957.80	214,476.73	276,500.00	0.00	321,000.00	0.00	321,000.00	321,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
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Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 257	TITLE ONE										
Function 1272	TITLE I										
100	SALARIES		159,764.54	117,529.69	132,000.00	1.75	140,000.00	1.75	140,000.00	140,000.00	1.75
200	ASSOCIATED PAYROLL COSTS		92,654.21	76,810.81	77,100.00	0.00	100,200.00	0.00	100,200.00	100,200.00	0.00
300	PURCHASED SERVICES		25,494.86	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		167.30	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 1272	TITLE I		278,080.91	195,340.50	210,600.00	1.75	241,700.00	1.75	241,700.00	241,700.00	1.75
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES										
100	SALARIES		10,488.98	4,914.50	8,000.00	0.43	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		7,197.02	4,361.71	7,300.00	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 Function 2110	ATTENDANCE & SOCIAL WORK SERVICES		17,686.00	9,276.21	15,800.00	0.43	0.00	0.00	0.00	0.00	0.00
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES										
100	SALARIES		1,080.63	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
200	ASSOCIATED PAYROLL COSTS		318.95	0.00	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
300	PURCHASED SERVICES		7,040.54	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
400	SUPPLIES AND MATERIALS		0.00	0.00	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		8,440.12	0.00	31,100.00	0.00	31,100.00	0.00	31,100.00	31,100.00	0.00
Function 2410	OFFICE OF THE PRINCIPAL										
100	SALARIES		0.00	0.00	0.00	0.00	18,000.00	0.30	18,000.00	18,000.00	0.30
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	0.00	0.00	9,300.00	0.00	9,300.00	9,300.00	0.00
Total Function 2410	OFFICE OF THE PRINCIPAL		0.00	0.00	0.00	0.00	27,300.00	0.30	27,300.00	27,300.00	0.30

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 257 TITLE ONE											
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		13,788.90	7,012.29	10,500.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
Total Function 2520	FISCAL SERVICES		13,788.90	7,012.29	10,500.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
Function 3300	COMMUNITY SERVICES										
100	SALARIES		0.00	0.00	3,700.00	0.00	3,700.00	0.00	3,700.00	3,700.00	0.00
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	2,000.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
300	PURCHASED SERVICES		806.93	2,384.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		154.94	462.98	2,800.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 3300	COMMUNITY SERVICES		961.87	2,847.73	8,500.00	0.00	7,900.00	0.00	7,900.00	7,900.00	0.00
Total Fund 257	TITLE ONE		318,957.80	214,476.73	276,500.00	2.18	321,000.00	2.05	321,000.00	321,000.00	2.05

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	318,957.80	214,476.73	276,500.00	2.18	321,000.00	2.05	321,000.00	321,000.00	2.05

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 550 NORTH COURT BURNS, OR 97720-0000

Resources Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Fund		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 258	TITLE I - FOCUS GRANTS									
	3299 OTHER RESTRICTED GRANTS-IN-AID	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3000 REVENUE - STATE SOURCES	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4502 RESTRICTED REV FROM FED GOV'T	28,531.69	22,668.64	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	4000 REVENUE - FED SOURCES	28,531.69	22,668.64	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 258	TITLE I - FOCUS GRANTS	68,531.69	22,668.64	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	68,531.69	22,668.64	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 258	TITLE I - FOCUS GRANTS									
Function 1272	TITLE I									
100	SALARIES	14,456.28	13,910.49	27,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
200	ASSOCIATED PAYROLL COSTS	4,945.62	3,234.45	11,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
300	PURCHASED SERVICES	14,844.85	5,286.49	10,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
400	SUPPLIES AND MATERIALS	34,110.85	237.21	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1272	TITLE I	68,357.60	22,668.64	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES									
100	SALARIES	102.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	71.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	174.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 258	TITLE I - FOCUS GRANTS	68,531.69	22,668.64	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	68,531.69	22,668.64	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 260 TITLE SIX RURAL									
4502 RESTRICTED REV FROM FED GOV'T	15,729.55	15,474.81	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
4000 REVENUE - FED SOURCES	15,729.55	15,474.81	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
5400 BEG FUND BALANCE	0.00	93.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	0.00	93.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 260 TITLE SIX RURAL	15,729.55	15,568.17	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	15,729.55	15,568.17	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 260 TITLE SIX RURAL											
Function	1291	ENGLISH SECOND LANGUAGE									
400		SUPPLIES AND MATERIALS	14,960.00	15,206.20	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
Total Function	1291	ENGLISH SECOND LANGUAGE	14,960.00	15,206.20	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
Function	2520	FISCAL SERVICES									
600		OTHER OBJECTS	676.19	361.97	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function	2520	FISCAL SERVICES	676.19	361.97	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Fund	260	TITLE SIX RURAL	15,636.19	15,568.17	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	15,636.19	15,568.17	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00

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

Resources Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Fund	IDEA	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
1990	MISC	46.00	179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	REVENUE - LOCAL SOURCES	46.00	179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4508	RESTRICTED REV FROM FED GOV'T	140,868.24	155,599.81	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
4000	REVENUE - FED SOURCES	140,868.24	155,599.81	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
Total Fund 264	IDEA	140,914.24	155,778.81	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	140,914.24	155,778.81	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 264 IDEA											
Function 1250	RESOURCE ROOMS										
100	SALARIES		65,467.07	76,392.20	128,757.00	5.26	126,300.00	5.26	126,300.00	126,300.00	5.26
200	ASSOCIATED PAYROLL COSTS		53,610.26	62,852.24	77,924.00	0.00	80,700.00	0.00	80,700.00	80,700.00	0.00
300	PURCHASED SERVICES		8,956.34	5,820.74	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS		9,445.49	2,585.68	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 1250	RESOURCE ROOMS		137,479.16	147,650.86	216,681.00	5.26	217,000.00	5.26	217,000.00	217,000.00	5.26
Function 2113	SOCIAL WORK SERVICES										
400	SUPPLIES AND MATERIALS		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Function 2113	SOCIAL WORK SERVICES		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES										
300	PURCHASED SERVICES		150.00	329.00	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
400	SUPPLIES AND MATERIALS		449.63	3,297.84	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		599.63	3,626.84	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT										
100	SALARIES		2,250.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS		585.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		2,835.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2520	FISCAL SERVICES										
600	OTHER OBJECTS		0.00	4,501.11	319.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2520	FISCAL SERVICES		0.00	4,501.11	319.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2540	OPERATION & MAINTENANCE - PLANT SERVICES										

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Fund 264	I D E A										
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400	SUPPLIES AND MATERIALS		0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2540	OPERATION & MAINTENANCE - PLANT SERVICES		0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 264	I D E A										
			140,914.24	155,778.81	250,000.00	5.26	250,000.00	5.26	250,000.00	250,000.00	5.26

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	140,914.24	155,778.81	250,000.00	5.26	250,000.00	5.26	250,000.00	250,000.00	5.26

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 266 INDIAN ED									
4311 RESTRICTED REV FROM FED GOV'T	12,323.00	10,798.00	16,060.00	0.00	15,685.00	0.00	15,685.00	15,685.00	0.00
4000 REVENUE - FED SOURCES	12,323.00	10,798.00	16,060.00	0.00	15,685.00	0.00	15,685.00	15,685.00	0.00
Total Fund 266 INDIAN ED	12,323.00	10,798.00	16,060.00	0.00	15,685.00	0.00	15,685.00	15,685.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	12,323.00	10,798.00	16,060.00	0.00	15,685.00	0.00	15,685.00	15,685.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
 550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 266 INDIAN ED											
Function	1111	K-5									
100		SALARIES	8,015.51	9,791.62	10,264.00	0.30	8,750.00	0.30	8,750.00	8,750.00	0.30
200		ASSOCIATED PAYROLL COSTS	4,307.49	1,006.38	5,796.00	0.00	6,935.00	0.00	6,935.00	6,935.00	0.00
Total Function 1111 K-5			12,323.00	10,798.00	16,060.00	0.30	15,685.00	0.30	15,685.00	15,685.00	0.30
Total Fund 266 INDIAN ED			12,323.00	10,798.00	16,060.00	0.30	15,685.00	0.30	15,685.00	15,685.00	0.30

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	12,323.00	10,798.00	16,060.00	0.30	15,685.00	0.30	15,685.00	15,685.00	0.30

HARNEY CO. SCHOOL DISTRICT #3
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Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 268 SPR&I FORMULA									
4500 RESTRICTED REV FROM FED GOV'T	408.06	0.00	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00
4000 REVENUE - FED SOURCES	408.06	0.00	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00
Total Fund 268 SPR&I FORMULA	408.06	0.00	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	408.06	0.00	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 268 SPR&I FORMULA										
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES									
100	SALARIES	343.04	0.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
200	ASSOCIATED PAYROLL COSTS	65.02	0.00	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	470.00	0.00	470.00	470.00	0.00
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERVICES	408.06	0.00	1,762.00	0.00	1,762.00	0.00	1,762.00	1,762.00	0.00
Function 2520	FISCAL SERVICES									
600	OTHER OBJECTS	0.00	0.00	73.00	0.00	73.00	0.00	73.00	73.00	0.00
Total Function 2520	FISCAL SERVICES	0.00	0.00	73.00	0.00	73.00	0.00	73.00	73.00	0.00
Total Fund 268	SPR&I FORMULA	408.06	0.00	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	408.06	0.00	1,835.00	0.00	1,835.00	0.00	1,835.00	1,835.00	0.00

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 270 ATHLETIC									
1710 ADMISSIONS	19,761.11	20,874.74	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
1711 SEASON TICKET SALES	7,745.00	10,000.00	9,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
1730 STUDENT ORGANIZATION MEMBERS	36,899.00	43,125.00	55,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
1760 CLUB FUND RAISING	6,228.87	6,382.24	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
1920 CONTRIBUTIONS-DONATIONS FROM	5,740.83	6,203.89	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
1960 RECOVERY OF PRIOR YEAR EXPENI	9,539.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 MISC	3,160.86	9,653.30	9,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1000 REVENUE - LOCAL SOURCES	89,075.02	96,239.17	112,000.00	0.00	115,000.00	0.00	115,000.00	115,000.00	0.00
5200 INTERFUND TRANSFERS	173,584.70	207,000.00	224,000.00	0.00	234,000.00	0.00	234,000.00	234,000.00	0.00
5000 REVENUE - OTHER	173,584.70	207,000.00	224,000.00	0.00	234,000.00	0.00	234,000.00	234,000.00	0.00
Total Fund 270 ATHLETIC	262,659.72	303,239.17	336,000.00	0.00	349,000.00	0.00	349,000.00	349,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	262,659.72	303,239.17	336,000.00	0.00	349,000.00	0.00	349,000.00	349,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 270 ATHLETIC											
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR										
100	SALARIES	11,545.00	11,417.02	13,550.00	0.00	14,125.00	0.00	14,125.00	14,125.00	0.00	
200	ASSOCIATED PAYROLL COSTS	2,526.32	2,652.39	3,019.00	0.00	2,965.00	0.00	2,965.00	2,965.00	0.00	
300	PURCHASED SERVICES	2,560.00	3,374.94	4,600.00	0.00	4,300.00	0.00	4,300.00	4,300.00	0.00	
400	SUPPLIES AND MATERIALS	636.94	1,024.14	2,000.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00	
600	OTHER OBJECTS	266.02	361.14	1,000.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00	
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICULAR	17,534.28	18,829.63	24,169.00	0.00	24,790.00	0.00	24,790.00	24,790.00	0.00	
Function 1132	HIGH SCHOOL-EXTRACURRICULAR										
100	SALARIES	64,687.00	66,139.00	81,513.00	0.00	78,650.00	0.00	78,650.00	78,650.00	0.00	
200	ASSOCIATED PAYROLL COSTS	16,169.04	15,033.89	19,143.00	0.00	18,645.00	0.00	18,645.00	18,645.00	0.00	
300	PURCHASED SERVICES	31,855.45	30,366.57	42,500.00	0.00	42,300.00	0.00	42,300.00	42,300.00	0.00	
400	SUPPLIES AND MATERIALS	15,247.07	18,300.92	24,200.00	0.00	34,200.00	0.00	34,200.00	34,200.00	0.00	
500	CAPITAL OUTLAY	0.00	27,731.67	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00	
600	OTHER OBJECTS	3,530.00	4,662.75	9,600.00	0.00	7,200.00	0.00	7,200.00	7,200.00	0.00	
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	131,488.56	162,234.80	176,956.00	0.00	187,995.00	0.00	187,995.00	187,995.00	0.00	
Function 2491	ACTIVITIES DIRECTOR										
100	SALARIES	31,475.80	39,909.44	43,400.00	1.05	44,500.00	1.05	44,500.00	44,500.00	1.05	
200	ASSOCIATED PAYROLL COSTS	11,276.32	14,704.85	15,985.00	0.00	16,150.00	0.00	16,150.00	16,150.00	0.00	
Total Function 2491	ACTIVITIES DIRECTOR	42,752.12	54,614.29	59,385.00	1.05	60,650.00	1.05	60,650.00	60,650.00	1.05	
Function 2550	STUDENT TRANSPORTATION SERVICES										
100	SALARIES	18,734.41	18,401.31	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00	

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 270	ATHLETIC									
200	ASSOCIATED PAYROLL COSTS	12,870.39	9,486.12	5,890.00	0.00	8,165.00	0.00	8,165.00	8,165.00	0.00
300	PURCHASED SERVICES	2,444.00	2,382.93	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
400	SUPPLIES AND MATERIALS	14,055.06	11,471.31	20,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	48,103.86	41,741.67	44,890.00	0.00	45,665.00	0.00	45,665.00	45,665.00	0.00
Function 2559	OTHER STUDENT TRANSPORTATION SERVICES									
300	PURCHASED SERVICES	22,780.90	25,818.78	30,600.00	0.00	29,900.00	0.00	29,900.00	29,900.00	0.00
Total Function 2559	OTHER STUDENT TRANSPORTATION SERVICES	22,780.90	25,818.78	30,600.00	0.00	29,900.00	0.00	29,900.00	29,900.00	0.00
Total Fund 270	ATHLETIC	262,659.72	303,239.17	336,000.00	1.05	349,000.00	1.05	349,000.00	349,000.00	1.05

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	262,659.72	303,239.17	336,000.00	1.05	349,000.00	1.05	349,000.00	349,000.00	1.05

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 275 FOOD SERVICE									
1612 LUNCH	38,068.15	37,332.66	54,000.00	0.00	54,000.00	0.00	54,000.00	54,000.00	0.00
1990 MISC	2,267.48	3,296.45	500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
1000 REVENUE - LOCAL SOURCES	40,335.63	40,629.11	54,500.00	0.00	55,500.00	0.00	55,500.00	55,500.00	0.00
3102 STATE SCHOOL FUND - SCHOOL LUN	2,529.90	5,506.35	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
3000 REVENUE - STATE SOURCES	2,529.90	5,506.35	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
4505 RESTRICTED REV FROM FED GOV'T	214,933.14	221,569.48	215,000.00	0.00	215,000.00	0.00	215,000.00	215,000.00	0.00
4910 COMMODITY VALUE	15,312.69	13,609.55	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
4000 REVENUE - FED SOURCES	230,245.83	235,179.03	227,000.00	0.00	227,000.00	0.00	227,000.00	227,000.00	0.00
5200 INTERFUND TRANSFERS	16,585.92	31,459.95	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
5000 REVENUE - OTHER	16,585.92	31,459.95	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 275 FOOD SERVICE	289,697.28	312,774.44	334,500.00	0.00	335,500.00	0.00	335,500.00	335,500.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	289,697.28	312,774.44	334,500.00	0.00	335,500.00	0.00	335,500.00	335,500.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Fund 275	FOOD SERVICE											
Function 3100	FOOD SERVICES											
100	SALARIES		75,701.55	78,725.10	89,400.00	3.90	91,000.00	3.90	91,000.00	91,000.00	3.90	
200	ASSOCIATED PAYROLL COSTS		67,063.80	72,688.98	82,800.00	0.00	83,200.00	0.00	83,200.00	83,200.00	0.00	
300	PURCHASED SERVICES		1,825.78	890.25	700.00	0.00	700.00	0.00	700.00	700.00	0.00	
400	SUPPLIES AND MATERIALS		143,649.45	158,639.95	159,600.00	0.00	158,600.00	0.00	158,600.00	158,600.00	0.00	
600	OTHER OBJECTS		1,456.70	1,869.57	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	
Total Function 3100	FOOD SERVICES		289,697.28	312,813.85	334,500.00	3.90	335,500.00	3.90	335,500.00	335,500.00	3.90	
Total Fund 275	FOOD SERVICE		289,697.28	312,813.85	334,500.00	3.90	335,500.00	3.90	335,500.00	335,500.00	3.90	

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	289,697.28	312,813.85	334,500.00	3.90	335,500.00	3.90	335,500.00	335,500.00	3.90

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 280 REVOLVING									
1920 CONTRIBUTIONS-DONATIONS FROM	0.00	2,200.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
1990 MISC	45,015.32	60,590.89	29,850.00	0.00	34,850.00	0.00	34,850.00	34,850.00	0.00
1000 REVENUE - LOCAL SOURCES	45,015.32	62,790.89	30,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
5400 BEG FUND BALANCE	64,890.88	72,068.43	50,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
5000 REVENUE - OTHER	64,890.88	72,068.43	50,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
Total Fund 280 REVOLVING	109,906.20	134,859.32	80,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	109,906.20	134,859.32	80,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 280 REVOLVING											
Function 1111	K-5										
400	SUPPLIES AND MATERIALS		37,837.77	39,249.08	52,900.00	0.00	57,900.00	0.00	57,900.00	57,900.00	0.00
Total Function 1111 K-5			37,837.77	39,249.08	52,900.00	0.00	57,900.00	0.00	57,900.00	57,900.00	0.00
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS										
400	SUPPLIES AND MATERIALS		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS			0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 1131	HIGH SCHOOL PROGRAMS										
400	SUPPLIES AND MATERIALS		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS			0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Function 2110	ATTENDANCE & SOCIAL WORK SERVICES										
400	SUPPLIES AND MATERIALS		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2110 ATTENDANCE & SOCIAL WORK SERVICES			0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES										
200	ASSOCIATED PAYROLL COSTS		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES			0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2540	OPERATION & MAINTENANCE - PLANT SERVICES										
500	CAPITAL OUTLAY		0.00	0.00	20,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Function 2540 OPERATION & MAINTENANCE - PLANT SERVICES			0.00	0.00	20,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Fund 280 REVOLVING			37,837.77	39,249.08	80,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	37,837.77	39,249.08	80,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 285 GIFT & MEMORIAL									
1920 CONTRIBUTIONS-DONATIONS FROM	3,995.00	1,000.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
1000 REVENUE - LOCAL SOURCES	3,995.00	1,000.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
5400 BEG FUND BALANCE	3,988.42	3,786.48	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
5000 REVENUE - OTHER	3,988.42	3,786.48	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Fund 285 GIFT & MEMORIAL	7,983.42	4,786.48	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	7,983.42	4,786.48	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 285	GIFT & MEMORIAL									
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	1,940.91	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Function 2540	OPERATION & MAINTENANCE - PLANT SERVICES	1,940.91	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2543	CARE & UPKEEP - GROUNDS									
300	PURCHASED SERVICES	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2543	CARE & UPKEEP - GROUNDS	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 3360	WELFARE ACTIVITIES									
400	SUPPLIES AND MATERIALS	2,256.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 3360	WELFARE ACTIVITIES	2,256.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 285	GIFT & MEMORIAL	4,196.94	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	4,196.94	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00

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

2017/2018

AS ADOPTED JUNE 13, 2017	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 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	1,045,885	1,091,388	1,144,000	1,193,000	1,193,000	1,193,000
6000: CONTINGENCIES			0	0	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	80,333	92,861	0	0	-	-
TOTAL REQUIREMENTS	\$ 1,126,218	\$ 1,184,248	\$ 1,144,000	\$ 1,193,000	\$ 1,193,000	\$ 1,193,000
TOTAL RESOURCES (except property taxes)	926,317	967,497	928,000	988,000	988,000	988,000
PROPERTY TAXES TO BE RECEIVED	199,900	216,751	216,000	205,000	205,000	205,000
TOTAL RESOURCES	\$ 1,126,218	\$ 1,184,248	\$ 1,144,000	\$ 1,193,000	\$ 1,193,000	\$ 1,193,000

Funds Included	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
Fund 302: Debt Service (PERS Bond)	880,755	930,870	928,000	973,000	973,000	973,000
Fund 303: Debt Service (Construction Bond)	245,462	253,379	216,000	220,000	220,000	220,000
Debt Service Funds 300-303	1,126,218	1,184,248	1,144,000	1,193,000	1,193,000	1,193,000

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 302 DEBT SERVICE PERS									
1510 INTEREST ON INVESTMENTS	41.63	94.47	250.00	0.00	250.00	0.00	250.00	250.00	0.00
1970 SERVICES PROVIDED OTHER FUNDS	847,584.86	887,070.06	921,750.00	0.00	942,750.00	0.00	942,750.00	942,750.00	0.00
1000 REVENUE - LOCAL SOURCES	847,626.49	887,164.53	922,000.00	0.00	943,000.00	0.00	943,000.00	943,000.00	0.00
5400 BEG FUND BALANCE	33,128.71	43,705.20	6,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
5000 REVENUE - OTHER	33,128.71	43,705.20	6,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Total Fund 302 DEBT SERVICE PERS	880,755.20	930,869.73	928,000.00	0.00	973,000.00	0.00	973,000.00	973,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	880,755.20	930,869.73	928,000.00	0.00	973,000.00	0.00	973,000.00	973,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
 550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 302 DEBT SERVICE PERS									
Function 5110 LONG-TERM DEBT SERVICE									
600 OTHER OBJECTS	837,050.00	882,050.00	928,000.00	0.00	973,000.00	0.00	973,000.00	973,000.00	0.00
Total Function 5110 LONG-TERM DEBT SERVICE	837,050.00	882,050.00	928,000.00	0.00	973,000.00	0.00	973,000.00	973,000.00	0.00
Total Fund 302 DEBT SERVICE PERS	837,050.00	882,050.00	928,000.00	0.00	973,000.00	0.00	973,000.00	973,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	837,050.00	882,050.00	928,000.00	0.00	973,000.00	0.00	973,000.00	973,000.00	0.00

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 303 DEBT SERVICE - GO BOND '06									
1111 CURRENT YEAR TAXES	182,045.11	200,253.47	202,000.00	0.00	193,000.00	0.00	193,000.00	193,000.00	0.00
1112 PRIOR YEAR TAXES	16,475.07	14,373.34	14,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
1114 PYMTS IN LIEU OF PROP TAXES	1,380.26	2,124.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	199,900.44	216,750.87	216,000.00	0.00	205,000.00	0.00	205,000.00	205,000.00	0.00
5400 BEG FUND BALANCE	45,561.98	36,627.65	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
5000 REVENUE - OTHER	45,561.98	36,627.65	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Fund 303 DEBT SERVICE - GO BOND '06	245,462.42	253,378.52	216,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	245,462.42	253,378.52	216,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 303	DEBT SERVICE - GO BOND '06									
Function 5110	LONG-TERM DEBT SERVICE									
600	OTHER OBJECTS	208,834.77	209,337.50	216,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00
Total Function 5110	LONG-TERM DEBT SERVICE	208,834.77	209,337.50	216,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00
Total Fund 303	DEBT SERVICE - GO BOND '06	208,834.77	209,337.50	216,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	208,834.77	209,337.50	216,000.00	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**

2017/2018

AS ADOPTED JUNE 13, 2017	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
1000: INSTRUCTION	0		0	0	28,648	28,648
2000: SUPPORT SERVICES	0		0	0	-	-
3000: ENTERPRISE & COMMUNITY	0		0	0	-	-
4000: FACILITIES ACQUISITION	0	0	479,000	515,000	515,000	515,000
5000: TRANSFERS/FUND TO FUND			0	0	-	-
6000: CONTINGENCIES			0	0	-	-
7000: TOTAL UNAPPROPRIATED or ENDING FUND BALANCE	282,588	389,588	0	0	-	-
TOTAL REQUIREMENTS	\$ 282,588	\$ 389,588	\$ 479,000	\$ 515,000	\$ 543,648	\$ 543,648
TOTAL RESOURCES (except property taxes)	\$ 282,588	\$ 389,588	\$ 479,000	\$ 515,000	\$ 543,648	\$ 543,648
Funds Included	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
Fund 401: Capital Project Fund	282,588	389,588	479,000	515,000	543,648	543,648
Capital Project Fund 401	282,588	389,588	479,000	515,000	543,648	543,648

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

Resources Report

Actuals 2014-15 Actuals 2015-16 Adopted 2016-17 FTE 2016-17 Proposed 2017-18 Proposed FTE Approved 2017-18 Adopted 2017-18 Adopted FTE

Fund	Description	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 401	GO BOND PROJECTS									
1510	INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
1920	CONTRIBUTIONS-DONATIONS FROM	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
1000	REVENUE - LOCAL SOURCES	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00
5200	INTERFUND TRANSFERS	110,491.00	107,000.00	90,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
5400	BEG FUND BALANCE	172,097.05	282,588.05	389,000.00	0.00	425,000.00	0.00	452,548.00	452,548.00	0.00
5000	REVENUE - OTHER	282,588.05	389,588.05	479,000.00	0.00	515,000.00	0.00	542,548.00	542,548.00	0.00
Total Fund 401	GO BOND PROJECTS	282,588.05	389,588.05	479,000.00	0.00	515,000.00	0.00	543,648.00	543,648.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	282,588.05	389,588.05	479,000.00	0.00	515,000.00	0.00	543,648.00	543,648.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

			Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE	
Fund 401	GO BOND PROJECTS											
Function 1131	HIGH SCHOOL PROGRAMS											
500	CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00	0.00	28,648.00	28,648.00	0.00	
Total Function 1131	HIGH SCHOOL PROGRAMS		0.00	0.00	0.00	0.00	0.00	0.00	28,648.00	28,648.00	0.00	
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT											
300	PURCHASED SERVICES		0.00	0.00	32,840.00	0.00	0.00	0.00	0.00	0.00	0.00	
500	CAPITAL OUTLAY		0.00	0.00	446,160.00	0.00	515,000.00	0.00	515,000.00	515,000.00	0.00	
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMPROVEMENT		0.00	0.00	479,000.00	0.00	515,000.00	0.00	515,000.00	515,000.00	0.00	
Total Fund 401	GO BOND PROJECTS		0.00	0.00	479,000.00	0.00	515,000.00	0.00	543,648.00	543,648.00	0.00	

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	0.00	0.00	479,000.00	0.00	515,000.00	0.00	543,648.00	543,648.00	0.00

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

2017/2018

AS ADOPTED JUNE 13, 2017	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
1000: INSTRUCTION	0	0	28,648	28,648	-	-
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	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	\$ 28,648	\$ 28,648	\$ -	\$ -
TOTAL RESOURCES (except property taxes)	\$ 26,566	\$ 26,566	\$ 28,648	\$ 28,648	\$ -	\$ -
Funds Included	2014/2015 Actual	2015/2016 Actual	2016/2017 Budget	2017/2018 Proposed	2017/2018 Approved	2017/2018 Adopted
Fund 700: Scholarship	26,566	26,566	28,648	28,648	-	-
Scholarship Fund 700	26,566	26,566	28,648	28,648	-	-

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

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 700 SCHOLARSHIP									
1510 INTEREST ON INVESTMENTS	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
1920 CONTRIBUTIONS-DONATIONS FROM	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
1000 REVENUE - LOCAL SOURCES	0.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00
5400 BEG FUND BALANCE	26,565.77	26,565.77	27,548.00	0.00	27,548.00	0.00	0.00	0.00	0.00
5000 REVENUE - OTHER	26,565.77	26,565.77	27,548.00	0.00	27,548.00	0.00	0.00	0.00	0.00
Total Fund 700 SCHOLARSHIP	26,565.77	26,565.77	28,648.00	0.00	28,648.00	0.00	0.00	0.00	0.00

Resources Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
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Grand Totals:	26,565.77	26,565.77	28,648.00	0.00	28,648.00	0.00	0.00	0.00	0.00
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HARNEY CO. SCHOOL DISTRICT #3
 550 NORTH COURT BURNS, OR 97720-0000

Requirements Report

		Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Fund 700 SCHOLARSHIP										
Function	1390 SCHOLARSHIP									
300	PURCHASED SERVICES	0.00	0.00	28,648.00	0.00	28,648.00	0.00	0.00	0.00	0.00
Total Function	1390 SCHOLARSHIP	0.00	0.00	28,648.00	0.00	28,648.00	0.00	0.00	0.00	0.00
Total Fund	700 SCHOLARSHIP	0.00	0.00	28,648.00	0.00	28,648.00	0.00	0.00	0.00	0.00

Requirements Report

	Actuals 2014-15	Actuals 2015-16	Adopted 2016-17	FTE 2016-17	Proposed 2017-18	Proposed FTE	Approved 2017-18	Adopted 2017-18	Adopted FTE
Grand Totals:	0.00	0.00	28,648.00	0.00	28,648.00	0.00	0.00	0.00	0.00
