



# ADOPTED BUDGET

## 2015-2016

-----CHARACTER MATTERS-----



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## **BUDGET COMMITTEE, BOARD AND DISTRICT ADMINISTRATION**

<b><u>BOARD OF DIRECTORS</u></b>	<b><u>TERM EXPIRES</u></b>	<b><u>ZONE</u></b>	<b><u>POSITION</u></b>
Tracy Jackson	6/30/17	1-CP	#1
Bret Moore	6/30/17	1-CP	#2
Cindy Tilley Case	6/30/15	2-GH	#3
Jolee Wallace	6/30/17	2-SV	#4
Ed Lindbloom	6/30/15	1-CP	#5
<b><u>BUDGET COMMITTEE</u></b>	<b><u>TERM EXPIRES</u></b>	<b><u>ZONE</u></b>	<b><u>POSITION</u></b>
Jason Lukaszewicz	6/30/16	1-SMS	#1
Bruce Ironside	6/30/15	1-SMS	#2
Diana Hunt	6/30/15	2-HMS	#3
Jason Allen	6/30/17	2-HMS	#4
Bill Gill	6/30/17	1-SMS	#5

### **DISTRICT ADMINISTRATORS**

Samantha Steele – Superintendent / Clerk	Brock Rowley - Director of Special Programs
Todd Bennett - Director of Education	Spencer Davenport - Financial Services Manager / Deputy Clerk
Mike Meunier - Director of Human Resources	

### **SCHOOL PRINCIPALS**

Tiffany Slaughter – Crater School of Business, Innov. & Science	Christine Beck - Sams Valley Elementary
Julie Howland - Crater Academy of Health & Public Services	Walt Davenport - Central Point Elementary
Bob King - Crater Renaissance Academy	Lynn Scott - Richardson Elementary
Scott Dippel - Hanby Middle School	Scott Dippel - Patrick Elementary
Brad Eaton - Scenic Middle School	Tom Rambo - Jewett Elementary



## **Budget Message**

The 2015-16 budget is a potential turning point for the Central Point School District; many of the factors that have had a significant and negative impact on our funding are beginning to reverse. However, the district also faces some challenges.

For the past 6 years, we've survived the recession through two primary strategies: reliance on our cash carryover and prudent spending. While some districts in Oregon will face major cuts with the Oregon Legislature's current State School Fund levels, our district will not. District 6 simply doesn't have the programs and positions to cut because we have not added back pre-recession teaching positions, programs and activities.

In the 2012-13 school year, we used 2.8 million of our fund balance and in 2013-14 we used \$1.2 million of our ending fund balance to cover the gap between our revenue and expenditures. In the 2014-15 school year, the difference was \$683,000. Our proposed budget for 2015-16 moves us even closer to closing that gap as we project approximately \$38 million dollars in general fund revenue and approximately \$38.5 million in general fund expenditures. However, we have also made some strategic investments designed to increase our enrollment and generate additional revenue that may ultimately make up the difference (initial data indicate an ADMw increase of approximately \$550,000. This revenue is not in our revenue projection because we budget based on current enrollment, not anticipated enrollment).

## **Revenue**

The 2015-16 school year is the first year in a new biennium and all indicators suggest that Oregon, like the rest of the nation, is recovering from the economic recession as state revenue is trending upward.

- The Oregon legislature identified the funding level and approved the funding for public schools much earlier than in past years. We have the numbers we need to project revenue from the state and build a budget.
- The \$7.255 billion State School Fund is a slight increase over the last biennium, but is not enough to maintain current programs for most districts.
- Oregon Legislative leadership has communicated that \$7.255 is the bottom level of funding and that 40% of any new revenue in 2015-17 biennium will be allocated to K-12 education. The next state revenue forecast is May 14<sup>th</sup> and we'll learn whether or not additional funding is a possibility.
- The funding for the biennium is a 50-50 split (most years, the funding is split 49-51 to allow for annual roll up costs).

## **Enrollment**

Typically, school districts have very little control over revenue and all budgeting must be managed on the expenditure side. Because our primary funding source is the State School Fund, our funding levels are significantly impacted by enrollment. Like our neighboring districts, we've experienced a slight, but steady decrease in enrollment over the past few years. The regional decline in enrollment, primarily attributed to a slow recovery from the recession and a trend of families to move to more urban areas for employment and affordable housing, is beginning to reverse. Over the past few months (since January 2015), our district has seen an increase in enrollment compared to a year

ago—a trend that we hope continues. The other impact on enrollment is full day kindergarten. Our revenue projections do include a .5 increase in the ADMw for our kindergarten students (\$1,224,927).

Additionally, OARs that simplified the inter-district transfer process for districts did make it easier for students to transfer, but only when neighboring districts set policies that allowed for transfers out of their district (and most districts have restricted transfers out). The impact of inter-district transfers, although reduced from previous years, remains a consistent gain for our district; more students transfer into our district than transfer out of our district. In 2015-16, we retained 176 students from out of district who were “grandfathered” in the year before and had a net gain of 18 new inter-district transfer students in 2014-15 .

Finally, the board approved “open enrollment” for District 6. This strategy is designed to allow for the retention of students on existing inter-district transfers and for additional students to enroll in our district. The “open enrollment” process resulted in 53 “new to our district” students and the retention of 35 “transfer” students. Again, the ADMw attributed to “open enrollment” is not included in our revenue projection, but we expect that it will result in additional revenue.

## **Expenditures**

The 2015-16 budget reflects increases in base level expenditures (some of which are beyond the district’s control). Additional anticipated increases and reductions include:

- General escalations for employees, including contractual obligations such as “steps,” and COLAs of 3% for classified employees, 2% for certified employees and 1% for administrators, supervisory and confidential employees.
- A 3% increase in non-labor expenditures to address inflation, where appropriate (for example, insurance and utility costs increased, but fuel was a reduction).
- A 2.5% increase in transportation costs.
- An increase of \$128,400 for Special Education costs for high needs students (more details below).
- \$25,000 for classroom start-up costs (kinder and the magnet program, from the Urban Renewal Fund).
- The addition of an elementary music specialist to serve all five elementary schools. This is a net increase of \$55,000 (off-set by not filling Volunteer Coordinator extra-duty; budgeted in 2014-15, but not utilized).
- Magnet school teacher, \$78,000 (strategic investment from the Urban Renewal Fund).
- Seven full time Kindergarten teachers, \$525,000.
- Title I teacher at MRE (from Federal Title Funds).
- \$12,500 addition to Middle School sports to provide additional coaches at Scenic and game management at Hanby.
- District internet upgrade, \$9,000.
- High school athletics \$20,000 (OSAA events and travel).
- Reduction of 1.0 FTE in Chinese Language program \$45,000. Program will continue with 1.0 FTE.
- Paid portion of the contract with Cynergistic has ended, resulting in a \$70,000 reduction. The program will continue.

## **Challenges and Opportunities**

Special Education costs continue to increase significantly. First, while district wide enrollment decreased over the past few years, there was an increase in special education students. Further, changes in Oregon law now require that we serve special education students not graduating with a regular diploma for an additional four years beyond high school in transition programs (until they reach 21 or receive a diploma).

In 2014-15, our budget reflected a \$200,000 anticipated increase in special education costs, but the projected increase is just over \$430,000, to date. The difference is the result of an increase in the number of special education students and a significant increase in costs of services from SOESD. Although SOESD provided us with an estimated cost for services, the new projection is 10% to 15% above the initial estimate (on a contract of \$2 million).

Our district has a 30-year history of using regional services; we believe in the efficiencies and cost savings promised by this model. However, the current model is in transition, is no longer cost efficient and is not always the least restrictive environment for our students. In the 2015-16 school year we will reorganize our special education program to include the addition of some in-district programs to avoid steep increases in additional SOESD services, while continuing to use SOESD where it is cost effective.

While we're hopeful that the turn around in enrollment indicated in the first of half of 2015 will continue, we recognize that to attract and retain students, we must offer educational options. To that end, the district will open a magnet program at Patrick Elementary—the 21<sup>st</sup> Century Community School. This project based learning program has attracted both students from within the district, home school students and students from neighboring districts through the “open enrollment process”. Ten students (8 from neighboring districts and 2 homeschool students) enrolled through “open enrollment” and requested the magnet program (just over \$69,000 in anticipated ADMw).

### **Impact**

Our district continues to out perform neighboring districts on fewer dollars per student. When compared to “like schools,” 80% of District 6 schools ranked in the top third statewide and only 20% in the middle third. None of the District 6 schools scored in the bottom third (2013-14 Oregon Report Card). Further, our students are engaged (our attendance rates, district wide, are the highest in the region) in schools, programs and activities that reflect the values of the District 6 community. District 6 is committed to improvement and to our goal to realize the full potential of every student.

Finally, the success of each of our schools is the result of the dedicated and talented staff that provides instruction, inspiration and support. The majority of the budget document that follows is personnel, our greatest asset.



Samantha Steele  
Superintendent



**JACKSON COUNTY SCHOOL DISTRICT #6 - CENTRAL POINT**

**ADOPTING THE BUDGET**

**RESOLUTION 15-15**

**BE IT RESOLVED** that the Board of Directors of the Jackson County School District #6 hereby adopts the budget for fiscal year **2015-16** in the total amount of **\$49,474,129**. This budget is now on file at the district's Administrative Office located at **300 Ash Street in Central Point, Oregon.**

**MAKING APPROPRIATIONS**

**RESOLUTION 15-16**

**BE IT RESOLVED** that the amounts shown below are hereby appropriated for the fiscal year beginning **July 1, 2015**, for the following purposes:

**General Fund (100)**

Instruction	24,092,850
Support Services	14,403,348
Enterprise & Community Services	3,500
Contingency	961,531
<b>Total</b>	<b>\$39,461,229</b>

**Special Revenue Fund (200)**

Instruction	3,308,820
Support Services	1,232,073
Enterprise & Community Services	1,743,431
Facilities Acquisition	185,000
Contingency	543,261
<b>Total</b>	<b>\$7,012,585</b>

**Debt Service Fund (300)**

Debt Service	2,929,250
<b>Total</b>	<b>\$2,929,250</b>

**Unemployment Fund (600)**

Transfers	16,250
<b>Total</b>	<b>\$16,250</b>

**Trust & Agency Fund (700)**

Support Services	50
Enterprise & Comm	54,765
<b>Total</b>	<b>\$54,815</b>

<b>Total APPROPRIATIONS, All Funds</b>	<b>\$49,474,129</b>
<b>Total Unappropriated and Reserve Amounts, All Funds</b>	<b>0</b>
<b>TOTAL ADOPTED BUDGET</b>	<b>\$49,474,129</b>

**IMPOSING THE TAX**

**RESOLUTION 15-17**

**BE IT RESOLVED** that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year **2015-2016** :

(1) At the rate of **\$4.4134** per \$1000 of assessed value for permanent rate tax;

(2) In the amount of **\$2,650,000** for debt service on general obligation bonds;

**CATEGORIZING THE TAX**

**RESOLUTION 15-18**

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

**Subject to the Education Limitation**

Permanent Rate Tax.....**\$4.4134/\$1000**

**Excluded from Limitation**

General Obligation Bond Debt Service.....**\$2,650,000**

The above resolution statements were approved and declared adopted on June 9, 2015.

ATTEST:

X   
Superintendent/Clerk

MOVED BY: Director Lindbloom

BOARD OF DIRECTORS:

X   
Board Chair

SECONDED BY: Director Wallace



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

## FORM ED-50 2015-2016

To assessor of JACKSON County

☐ Check here if this is  
an amended form.

The **Jackson County School District #6** has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of **JACKSON** County. The property tax, fee, charge or assessment is categorized as stated by this form.

<b>300 Ash Street</b> Mailing Address of District	<b>Central Point</b> City	<b>OR</b> State	<b>97502</b> Zip	<b>6/30/2015</b> Date Submitted
<b>Samantha Steele</b> Contact Person	<b>Superintendent</b> Title	<b>541-494-6200</b> Daytime Telephone	<b>samantha.steele@district6.org</b> 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

		<b>Subject to Education Limits</b> Rate -or- Dollar Amount		
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	<b>4.4134</b>		<b>Excluded from Measure 5 Limits</b> 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 <b>prior</b> to October 6, 2001 . . . . .	4a.			\$2,650,000
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b.			
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.			<b>\$2,650,000</b>

### PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	<b>4.4134</b>
6. Election date when your <b>new district</b> received voter approval for your permanent rate limit . . . . .	6	
7. Estimated permanent rate limit for newly <b>merged/consolidated district</b> . . . . .	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	Tax amount -or- rate authorized per year by voters



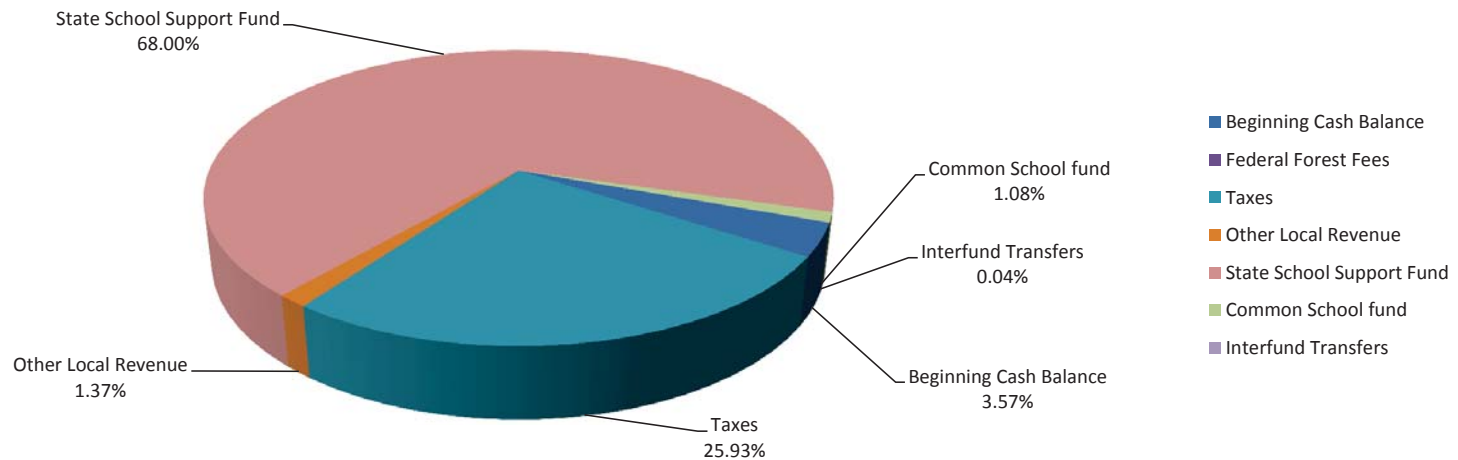
# GENERAL FUND (100)

The General Fund is the District's main operating budget. The majority of the money that makes up the General Fund comes from local Property Taxes and the State School Fund. Expenditures are for instructional programs, support, and daily operations of our Schools and District as a whole.

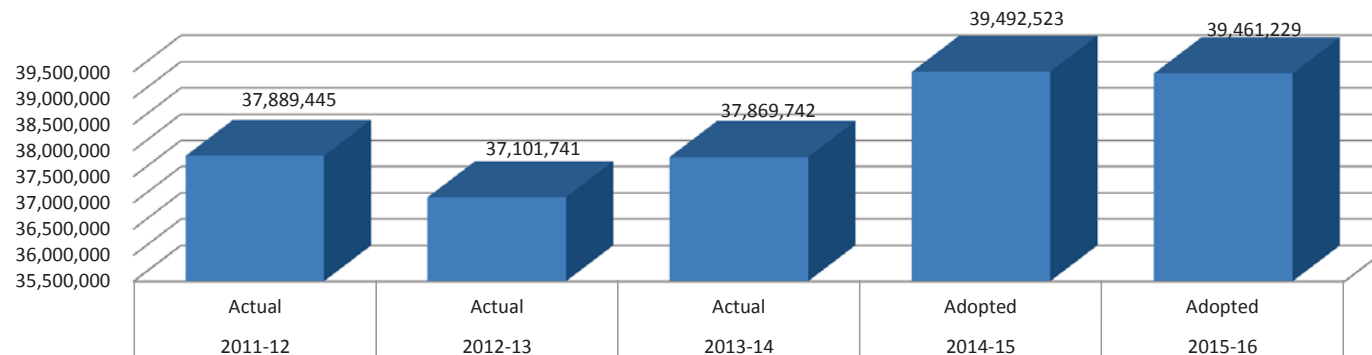
## GENERAL FUND REVENUE

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Beginning Cash Balance	2,724,366	5,700,223	2,870,055	2,000,000	1,410,000	1,410,000	<b>1,410,000</b>	3.57%
Federal Stabilization Funds	683,887	-	-	-	-	-	-	0.00%
Federal Ed Jobs Funds	896,135	-	-	-	-	-	-	0.00%
Federal Forest Fees	78,612	77,749	74,723	35,000	-	-	-	0.00%
Taxes	9,399,772	9,053,691	9,449,435	9,644,972	10,233,748	10,233,748	<b>10,233,748</b>	25.93%
Other Local Revenue	1,202,841	645,652	456,336	528,500	539,500	539,500	<b>539,500</b>	1.37%
Other Restricted State Funds	1,015,807	103,282	25,561	-	-	-	-	0.00%
State School Support Fund	21,481,063	21,112,388	24,578,823	26,889,529	26,834,540	26,834,540	<b>26,834,540</b>	68.00%
Common School fund	406,962	408,755	414,809	394,522	427,191	427,191	<b>427,191</b>	1.08%
Interfund Transfers	-	-	-	-	16,250	16,250	<b>16,250</b>	0.04%
<b>TOTAL REVENUE</b>	<b>37,889,445</b>	<b>37,101,741</b>	<b>37,869,742</b>	<b>39,492,523</b>	<b>39,461,229</b>	<b>39,461,229</b>	<b>39,461,229</b>	

### ADOPTED 15-16 GENERAL FUND REVENUE



### GENERAL FUND REVENUE HISTORY





**JACKSON COUNTY SCHOOL DISTRICT #6**  
**300 ASH STREET CENTRAL POINT, OR 97502**

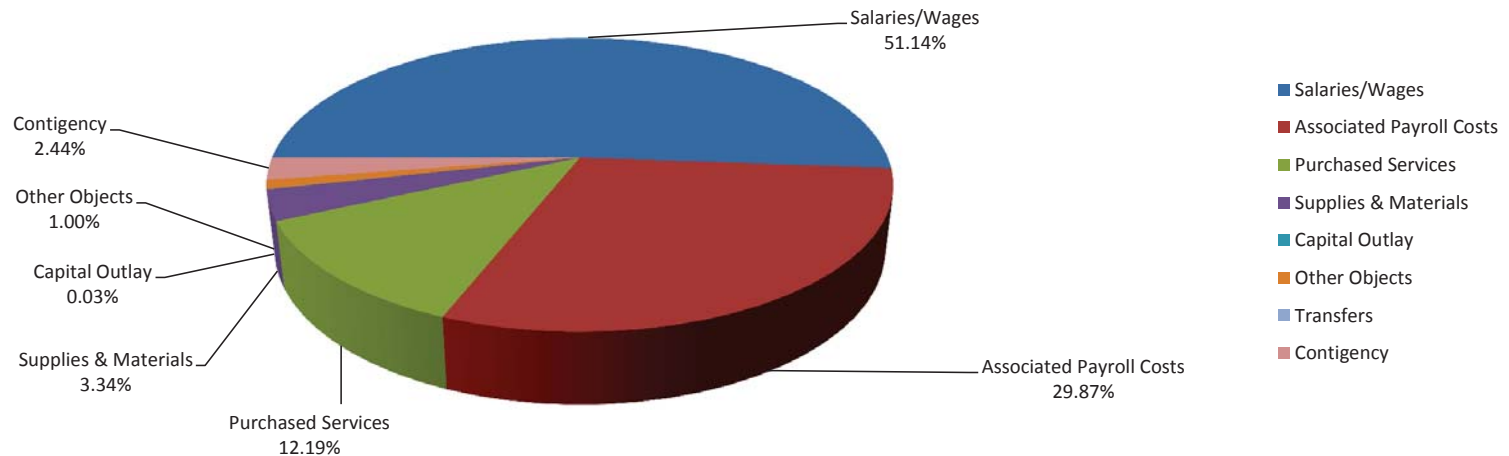
**Resources Report**

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Fund 100</b>	<b>GENERAL FUND</b>									
	1111 AD VALORUM TAXES-CURRENT YEA	8,580,955.80	8,958,959.43	9,139,972.17	0.00	9,719,748.00	0.00	9,719,748.00	9,719,748.00	0.00
	1112 AD VALORUM TAXES-PRIOR YEAR	468,175.11	488,218.70	500,000.00	0.00	510,000.00	0.00	510,000.00	510,000.00	0.00
	1190 PENALTIES AND INTEREST ON TAXE	4,560.38	2,256.47	5,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	1411 TRANSPORTATION FEES	0.00	8,933.28	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	1510 INTEREST EARNED	40,288.53	31,597.56	40,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
	1710 ADMISSIONS/GATE RECEIPTS	31,442.93	39,819.75	45,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
	1740 STUDENT FEES	59,908.26	58,872.80	75,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
	1920 PRIVATE CONTRIBUTIONS	124.00	505.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	1930 RENTAL/LEASE PRIVATE CONTRACT	86,590.00	72,900.00	87,500.00	0.00	87,500.00	0.00	87,500.00	87,500.00	0.00
	1940 SERVICES PROVIDED TO OTHER LE/	0.00	67,431.28	50,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
	1960 RECOVERY OF PRIOR YRS EXPEND	29,416.83	11,267.42	15,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	1980 GRANT INDIRECT CHARGES	0.00	7,216.00	15,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	1990 MISC. REVENUES	397,881.78	157,793.02	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00
	<b>1000 REVENUE FROM LOCAL SOURCES</b>	<b>9,699,343.62</b>	<b>9,905,770.71</b>	<b>10,173,472.17</b>	<b>0.00</b>	<b>10,773,248.00</b>	<b>0.00</b>	<b>10,773,248.00</b>	<b>10,773,248.00</b>	<b>0.00</b>
	3101 SCHOOL SUPPORT FUND	21,112,388.48	24,578,823.02	26,889,529.00	0.00	26,834,540.00	0.00	26,834,540.00	26,834,540.00	0.00
	3103 COMMON SCHOOL FUND	408,755.16	414,809.44	394,522.00	0.00	427,191.00	0.00	427,191.00	427,191.00	0.00
	3299 OTHER RESTRICTED STATE REVENL	103,281.98	25,560.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>3000 REVENUE FROM STATE SOURCES</b>	<b>21,624,425.62</b>	<b>25,019,192.96</b>	<b>27,284,051.00</b>	<b>0.00</b>	<b>27,261,731.00</b>	<b>0.00</b>	<b>27,261,731.00</b>	<b>27,261,731.00</b>	<b>0.00</b>
	4801 FEDERAL FOREST FEES	77,749.17	74,723.38	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>4000 REVENUE FROM FEDERAL SOURCES</b>	<b>77,749.17</b>	<b>74,723.38</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	5200 INTERFUND TRANSFER	0.00	0.00	0.00	0.00	16,250.00	0.00	16,250.00	16,250.00	0.00
	5400 BEGINNING FUND BALANCE	5,700,222.62	2,870,055.12	2,000,000.00	0.00	1,410,000.00	0.00	1,410,000.00	1,410,000.00	0.00
	<b>5000 REVENUE FROM OTHER SOURCES</b>	<b>5,700,222.62</b>	<b>2,870,055.12</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,426,250.00</b>	<b>0.00</b>	<b>1,426,250.00</b>	<b>1,426,250.00</b>	<b>0.00</b>
<b>Total Fund 100</b>	<b>GENERAL FUND</b>	<b>37,101,741.03</b>	<b>37,869,742.17</b>	<b>39,492,523.17</b>	<b>0.00</b>	<b>39,461,229.00</b>	<b>0.00</b>	<b>39,461,229.00</b>	<b>39,461,229.00</b>	<b>0.00</b>

## GENERAL FUND EXPENDITURES

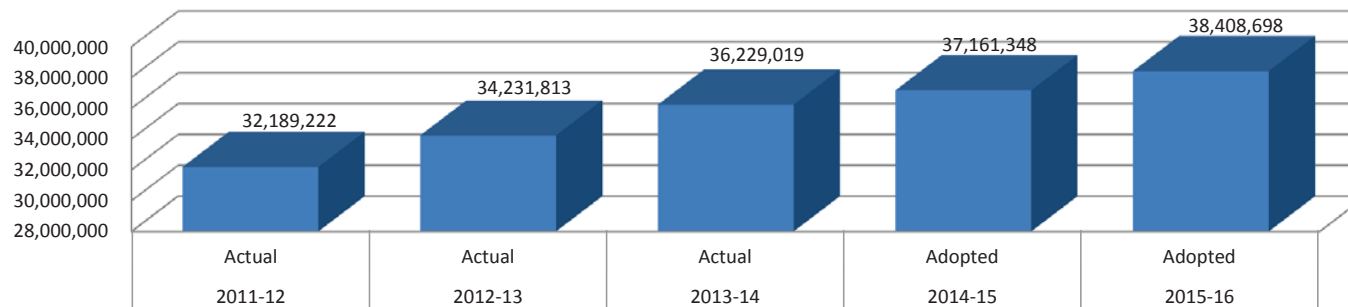
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	16,539,363	17,410,262	18,065,841	18,286,343	20,122,327	20,122,327	<b>20,180,327</b>	51.14%
Associated Payroll Costs	10,433,548	10,751,395	11,495,378	11,819,162	11,755,317	11,755,317	<b>11,788,317</b>	29.87%
Purchased Services	3,287,300	4,009,887	4,585,075	4,762,936	4,808,790	4,808,790	<b>4,808,790</b>	12.19%
Supplies & Materials	1,369,931	1,273,708	1,275,207	1,349,522	1,316,161	1,316,161	<b>1,316,161</b>	3.34%
Capital Outlay	184,885	360,108	455,224	350,000	10,000	10,000	<b>10,000</b>	0.03%
Other Objects	344,400	346,453	352,294	588,384	396,103	396,103	<b>396,103</b>	1.00%
Transfers	29,795	80,000	-	5,000	-	-	-	0.00%
Contingency	-	-	-	2,331,175	1,052,531	1,052,531	<b>961,531</b>	2.44%
<b>TOTAL EXPENDITURES</b>	<b>32,189,222</b>	<b>34,231,813</b>	<b>36,229,019</b>	<b>39,492,523</b>	<b>39,461,229</b>	<b>39,461,229</b>	<b>39,461,229</b>	

### ADOPTED 15-16 GENERAL FUND EXPENDITURES



### GENERAL FUND EXPENDITURE HISTORY

(Not including budgeted contingency)





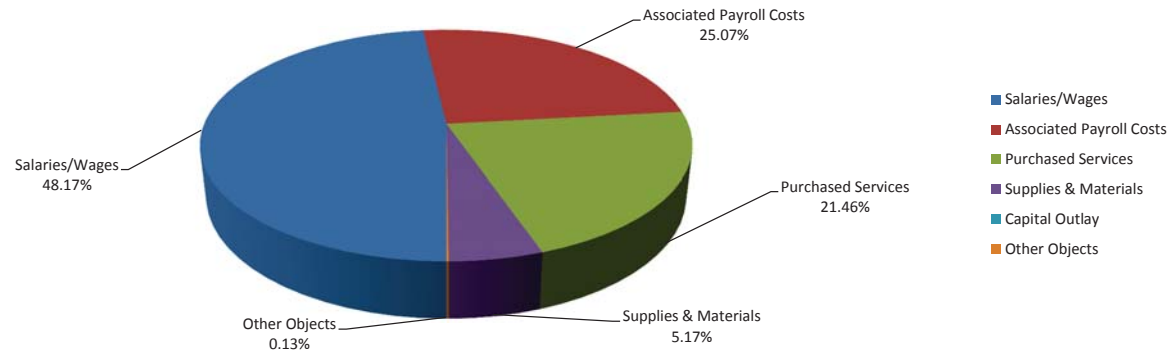
# CRATER CAMPUS



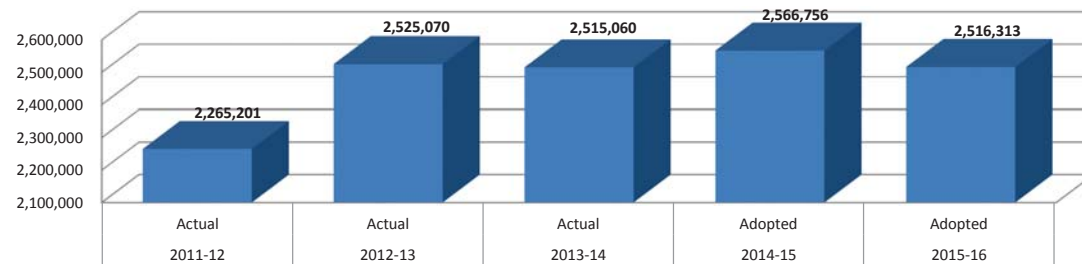
## CRATER CAMPUS GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	1,045,301	1,069,446	1,172,260	1,155,950	1,212,168	1,212,168	<b>1,212,168</b>	48.17%
Associated Payroll Costs	576,513	579,140	644,778	651,967	630,888	630,888	<b>630,888</b>	25.07%
Purchased Services	434,485	575,264	538,649	537,073	539,890	539,890	<b>539,890</b>	21.46%
Supplies & Materials	92,154	145,608	112,871	116,592	130,192	130,192	<b>130,192</b>	5.17%
Capital Outlay	112,624	150,848	41,914	102,000	-	-	-	0.00%
Other Objects	4,125	4,765	4,589	3,175	3,175	3,175	<b>3,175</b>	0.13%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,265,201</b>	<b>2,525,070</b>	<b>2,515,060</b>	<b>2,566,756</b>	<b>2,516,313</b>	<b>2,516,313</b>	<b>2,516,313</b>	

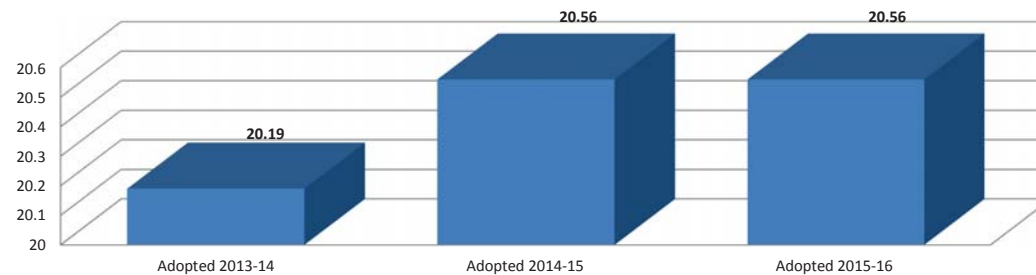
### CRATER CAMPUS ADOPTED 15-16 GENERAL FUND EXPENDITURES



### CRATER CAMPUS GENERAL FUND EXPENDITURE HISTORY



### CRATER CAMPUS FTE HISTORY







JACKSON COUNTY SCHOOL DISTRICT #6  
300 ASH STREET CENTRAL POINT, OR 97502

Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<hr/>										
Center 100 CRATER HIGH SCHOOL CAMPUS		<hr/>								
Fund 100 GENERAL FUND		<hr/>								
Function 1131	HIGH SCHOOL PROGRAMS									
111	LICENSED SALARIES	0.00	40,239.20	49,870.77	1.00	53,326.37	1.00	53,326.37	53,326.37	1.00
112	CLASSIFIED SALARIES	27,968.87	28,849.31	28,916.80	1.00	37,437.84	1.00	37,437.84	37,437.84	1.00
122	SUBSTITUTE-CLASSIFIED	172.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	7,103.04	8,392.87	7,474.85	0.00	7,723.66	0.00	7,723.66	7,723.66	0.00
211	PERS	8,681.49	10,209.12	10,295.20	0.00	12,794.31	0.00	12,794.31	12,794.31	0.00
216	OPSRP	0.00	6,033.43	0.00	0.00	12,606.37	0.00	12,606.37	12,606.37	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,429.83	5,826.36	6,504.88	0.00	7,434.09	0.00	7,434.09	7,434.09	0.00
231	WORKERS' COMPENSATION	413.52	426.90	471.11	0.00	455.91	0.00	455.91	455.91	0.00
240	EMPLOYEE BENEFITS-OEBB	13,452.88	25,331.18	27,706.56	0.00	27,406.56	0.00	27,406.56	27,406.56	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	27,294.00	20,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	925.82	391.59	12,147.72	0.00	6,371.36	0.00	6,371.36	6,371.36	0.00
322	REPAIR AND MAINTENANCE SERVICES	5,849.59	1,859.72	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324	RENTALS	0.00	670.58	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
342	TRAVEL OUT OF DISTRICT	852.68	6,294.25	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
353	POSTAGE	0.00	2,747.81	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
359	OTHER COMMUNICATION SERVICES	329.89	566.20	350.00	0.00	350.00	0.00	350.00	350.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	590.00	951.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	11,575.44	9,344.34	7,500.00	0.00	7,212.00	0.00	7,212.00	7,212.00	0.00
460	NON CONSUMABLE ITEMS	3,401.76	2,077.96	798.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470	COMPUTER SOFTWARE	319.99	708.99	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
480	COMPUTER HARDWARE	649.91	525.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	34,848.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<hr/>		<hr/>								
Total Function 1131	HIGH SCHOOL PROGRAMS	112,010.87	206,296.27	193,035.89	2.00	184,118.47	2.00	184,118.47	184,118.47	2.00
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Function 1132	HIGH SCHOOL EXTRACURRICULAR									
111	LICENSED SALARIES	61,743.60	14,316.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	ADMINISTRATORS	0.00	101,631.13	102,531.13	1.00	105,955.56	1.00	105,955.56	105,955.56	1.00
121	SUBSTITUTE-LICENSED	0.00	80.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	318,822.35	290,668.80	315,203.71	0.00	282,512.99	0.00	282,512.99	282,512.99	0.00
211	PERS	54,169.72	66,460.01	67,413.86	0.00	64,244.38	0.00	64,244.38	64,244.38	0.00
216	OPSRP	13,158.60	15,389.23	21,435.65	0.00	20,778.68	0.00	20,778.68	20,778.68	0.00
220	SOCIAL SECURITY ADMINISTRATION	28,839.18	30,850.98	31,067.78	0.00	28,461.93	0.00	28,461.93	28,461.93	0.00
231	WORKERS' COMPENSATION	2,918.22	2,828.07	2,175.32	0.00	1,730.25	0.00	1,730.25	1,730.25	0.00
240	EMPLOYEE BENEFITS-OEBB	18,279.43	21,643.28	20,344.81	0.00	18,470.17	0.00	18,470.17	18,470.17	0.00
322	REPAIR AND MAINTENANCE SERVICES	7,643.45	140.00	2,850.00	0.00	2,850.00	0.00	2,850.00	2,850.00	0.00
324	RENTALS	444.00	924.29	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342	TRAVEL OUT OF DISTRICT	13,887.56	17,688.44	5,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
343	TRAVEL,STUDENT,OUT OF DISTRICT	550.00	0.00	5,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
353	POSTAGE	0.00	282.92	0.00	0.00	600.00	0.00	600.00	600.00	0.00
355	PRINTING AND BINDING	346.30	416.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	45,498.77	51,079.53	41,400.00	0.00	0.00	0.00	0.00	0.00	0.00
389	OTHER PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	0.00	31,725.00	0.00	31,725.00	31,725.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	21,184.33	17,663.32	35,214.00	0.00	49,450.00	0.00	49,450.00	49,450.00	0.00
460	NON CONSUMABLE ITEMS	8,520.92	10,836.48	1,050.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00



## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 100 CRATER HIGH SCHOOL CAMPUS</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
470 COMPUTER SOFTWARE	370.00	751.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	4,590.00	4,171.22	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
<b>Total Function 1132 HIGH SCHOOL EXTRACURRICULAR</b>	<b>600,966.43</b>	<b>647,823.72</b>	<b>654,186.26</b>	<b>1.00</b>	<b>642,278.96</b>	<b>1.00</b>	<b>642,278.96</b>	<b>642,278.96</b>	<b>1.00</b>
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
410 CONSUMABLE SUPPLIES/MATERIALS	102.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES</b>	<b>102.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 1280 ALTERNATIVE EDUCATION									
111 LICENSED SALARIES	128,312.00	131,527.27	112,050.41	2.00	145,464.92	2.00	145,464.92	145,464.92	2.00
112 CLASSIFIED SALARIES	27,430.45	23,242.14	26,524.65	1.31	28,564.52	1.31	28,564.52	28,564.52	1.31
113 ADMINISTRATORS	93,769.37	90,950.00	90,950.00	1.00	93,041.85	1.00	93,041.85	93,041.85	1.00
122 SUBSTITUTE-CLASSIFIED	21.52	4,352.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	2,162.83	6,536.25	258.00	0.00	258.00	0.00	258.00	258.00	0.00
211 PERS	61,956.35	64,132.80	56,596.44	0.00	48,056.88	0.00	48,056.88	48,056.88	0.00
216 OPSRP	606.98	6,466.48	6,973.42	0.00	6,752.66	0.00	6,752.66	6,752.66	0.00
220 SOCIAL SECURITY ADMINISTRATION	18,609.34	18,704.53	16,590.17	0.00	19,648.47	0.00	19,648.47	19,648.47	0.00
231 WORKERS' COMPENSATION	1,345.98	1,335.07	1,210.37	0.00	1,172.75	0.00	1,172.75	1,172.75	0.00
240 EMPLOYEE BENEFITS-OEBB	55,564.54	52,430.06	57,592.44	0.00	43,168.68	0.00	43,168.68	43,168.68	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	11,157.00	5,300.00	0.00	5,300.00	0.00	5,300.00	5,300.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,441.81	2,639.50	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
470 COMPUTER SOFTWARE	4,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	322.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1280 ALTERNATIVE EDUCATION</b>	<b>396,385.17</b>	<b>414,045.60</b>	<b>376,545.90</b>	<b>4.31</b>	<b>393,928.73</b>	<b>4.31</b>	<b>393,928.73</b>	<b>393,928.73</b>	<b>4.31</b>
<b>Major Function 1000 INSTRUCTIONAL</b>	<b>1,109,464.77</b>	<b>1,268,165.59</b>	<b>1,223,768.05</b>	<b>7.31</b>	<b>1,220,326.16</b>	<b>7.31</b>	<b>1,220,326.16</b>	<b>1,220,326.16</b>	<b>7.31</b>
Function 2115 STUDENT SAFETY									
112 CLASSIFIED SALARIES	33,979.46	23,189.50	25,225.97	1.38	27,653.18	1.38	27,653.18	27,653.18	1.38
130 ADDITIONAL SALARIES	0.00	497.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	4,882.22	5,562.77	5,546.51	0.00	6,059.02	0.00	6,059.02	6,059.02	0.00
216 OPSRP	2,929.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,420.97	1,611.39	1,710.60	0.00	2,115.47	0.00	2,115.47	2,115.47	0.00
231 WORKERS' COMPENSATION	215.73	144.80	153.92	0.00	143.01	0.00	143.01	143.01	0.00
240 EMPLOYEE BENEFITS-OEBB	15,177.30	13,497.06	13,510.20	0.00	13,510.20	0.00	13,510.20	13,510.20	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	26,550.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	0.00	0.00	0.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
<b>Total Function 2115 STUDENT SAFETY</b>	<b>59,604.77</b>	<b>71,052.97</b>	<b>71,147.20</b>	<b>1.38</b>	<b>76,480.88</b>	<b>1.38</b>	<b>76,480.88</b>	<b>76,480.88</b>	<b>1.38</b>
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	0.00	35,211.20	43,843.09	1.00	46,873.64	1.00	46,873.64	46,873.64	1.00



## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 100 CRATER HIGH SCHOOL CAMPUS</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2122 COUNSELING SERVICES									
130 ADDITIONAL SALARIES	12,475.00	12,607.06	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
216 OPSRP	0.00	3,815.25	10,083.91	0.00	11,080.92	0.00	11,080.92	11,080.92	0.00
220 SOCIAL SECURITY ADMINISTRATION	880.82	3,298.93	2,914.71	0.00	3,417.12	0.00	3,417.12	3,417.12	0.00
231 WORKERS' COMPENSATION	70.22	262.21	235.35	0.00	255.36	0.00	255.36	255.36	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	11,807.40	14,168.88	0.00	13,868.88	0.00	13,868.88	13,868.88	0.00
<b>Total Function 2122 COUNSELING SERVICES</b>	<b>13,426.04</b>	<b>67,002.05</b>	<b>71,245.94</b>	<b>1.00</b>	<b>85,495.92</b>	<b>1.00</b>	<b>85,495.92</b>	<b>85,495.92</b>	<b>1.00</b>
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	33,412.70	35,755.25	34,328.54	1.88	35,552.93	1.88	35,552.93	35,552.93	1.88
122 SUBSTITUTE-CLASSIFIED	2,281.15	4,655.02	4,463.88	0.00	5,435.28	0.00	5,435.28	5,435.28	0.00
130 ADDITIONAL SALARIES	445.48	1,096.50	950.04	0.00	922.75	0.00	922.75	922.75	0.00
211 PERS	5,647.09	8,209.26	6,616.41	0.00	1,595.24	0.00	1,595.24	1,595.24	0.00
216 OPSRP	1,291.22	1,880.67	0.00	0.00	4,472.68	0.00	4,472.68	4,472.68	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,544.78	2,910.71	2,747.68	0.00	2,985.07	0.00	2,985.07	2,985.07	0.00
231 WORKERS' COMPENSATION	228.89	250.71	236.91	0.00	214.18	0.00	214.18	214.18	0.00
240 EMPLOYEE BENEFITS-OEBB	24,621.22	23,615.14	27,001.08	0.00	26,997.48	0.00	26,997.48	26,997.48	0.00
322 REPAIR AND MAINTENANCE SERVICES	243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,947.16	2,987.20	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
430 LIBRARY BOOKS	9,201.51	7,310.32	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
440 PERIODICALS	1,681.23	2,184.78	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
460 NON CONSUMABLE ITEMS	1,345.14	2,439.47	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
470 COMPUTER SOFTWARE	0.00	1,968.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	4,237.00	1,748.33	4,230.00	0.00	4,230.00	0.00	4,230.00	4,230.00	0.00
640 DUES AND FEES	175.00	418.00	175.00	0.00	175.00	0.00	175.00	175.00	0.00
<b>Total Function 2222 SCHOOL LIBRARY SERVICES</b>	<b>89,302.57</b>	<b>97,429.76</b>	<b>97,049.54</b>	<b>1.88</b>	<b>98,880.61</b>	<b>1.88</b>	<b>98,880.61</b>	<b>98,880.61</b>	<b>1.88</b>
Function 2223 AUDIO VISUAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	75.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	447.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2223 AUDIO VISUAL SERVICES</b>	<b>522.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	69,687.96	59,276.59	59,805.52	2.00	63,769.44	2.00	63,769.44	63,769.44	2.00
124 TEMPORARY-CLASSIFIED	92.25	610.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	523.61	741.85	0.00	0.00	90.00	0.00	90.00	90.00	0.00
211 PERS	17,879.57	16,979.54	16,944.50	0.00	18,091.38	0.00	18,091.38	18,091.38	0.00
216 OPSRP	31.95	160.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,013.32	4,474.62	4,425.76	0.00	4,718.35	0.00	4,718.35	4,718.35	0.00
231 WORKERS' COMPENSATION	421.41	351.33	347.83	0.00	316.69	0.00	316.69	316.69	0.00
240 EMPLOYEE BENEFITS-OEBB	35,402.36	27,027.10	27,079.56	0.00	27,079.56	0.00	27,079.56	27,079.56	0.00
324 RENTALS	1,155.38	2,563.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	48.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES</b>	<b>130,207.81</b>	<b>113,234.65</b>	<b>108,603.17</b>	<b>2.00</b>	<b>114,065.42</b>	<b>2.00</b>	<b>114,065.42</b>	<b>114,065.42</b>	<b>2.00</b>



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 100 CRATER HIGH SCHOOL CAMPUS</b>										
<b>Fund 100 GENERAL FUND</b>										
Function	2542 CARE AND UPKEEP OF BUILDING SERVICES									
112	CLASSIFIED SALARIES	168,455.10	173,453.00	180,074.64	5.25	197,093.22	5.25	197,093.22	197,093.22	5.25
122	SUBSTITUTE-CLASSIFIED	15,792.99	15,470.98	11,498.88	0.00	5,435.28	0.00	5,435.28	5,435.28	0.00
124	TEMPORARY-CLASSIFIED	86.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	2,682.19	4,474.03	3,562.56	0.00	3,460.43	0.00	3,460.43	3,460.43	0.00
211	PERS	21,478.76	24,399.47	28,423.08	0.00	28,020.87	0.00	28,020.87	28,020.87	0.00
216	OPSRP	20,960.23	24,293.04	24,887.64	0.00	25,348.42	0.00	25,348.42	25,348.42	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,559.25	13,938.31	13,691.98	0.00	14,981.05	0.00	14,981.05	14,981.05	0.00
231	WORKERS' COMPENSATION	7,468.73	8,919.49	7,428.12	0.00	8,070.68	0.00	8,070.68	8,070.68	0.00
240	EMPLOYEE BENEFITS-OEBB	69,323.42	68,965.47	71,513.64	0.00	61,076.16	0.00	61,076.16	61,076.16	0.00
322	REPAIR AND MAINTENANCE SERVICES	130,656.61	26,317.40	22,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
324	RENTALS	4,132.43	3,224.28	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
325	ELECTRICITY	132,293.73	149,001.97	137,000.00	0.00	137,000.00	0.00	137,000.00	137,000.00	0.00
326	FUEL	63,538.42	70,546.20	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
327	WATER AND SEWERAGE	41,437.59	42,390.65	48,000.00	0.00	48,000.00	0.00	48,000.00	48,000.00	0.00
328	GARBAGE	14,748.43	16,293.52	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
329	OTHER PROPERTY SERVICES	4,048.79	4,420.80	5,250.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
351	TELEPHONE	110.00	120.00	100.00	0.00	130.00	0.00	130.00	130.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	1,259.06	1,743.26	2,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	28,238.46	31,130.96	28,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
460	NON CONSUMABLE ITEMS	7,196.47	9,557.79	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	7,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2542 CARE AND UPKEEP OF BUILDING SERVICES	747,466.74	695,725.62	686,430.54	5.25	714,116.11	5.25	714,116.11	714,116.11	5.25
Function	2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112	CLASSIFIED SALARIES	62,025.50	64,240.38	58,416.72	1.75	61,595.94	1.75	61,595.94	61,595.94	1.75
130	ADDITIONAL SALARIES	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	6,659.25	7,610.92	7,599.24	0.00	7,920.47	0.00	7,920.47	7,920.47	0.00
216	OPSRP	8,602.86	9,868.38	8,295.72	0.00	7,951.92	0.00	7,951.92	7,951.92	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,473.91	4,616.38	4,284.84	0.00	4,550.88	0.00	4,550.88	4,550.88	0.00
231	WORKERS' COMPENSATION	2,746.82	2,625.49	2,384.86	0.00	2,511.34	0.00	2,511.34	2,511.34	0.00
240	EMPLOYEE BENEFITS-OEBB	23,782.25	25,613.91	23,355.60	0.00	20,353.08	0.00	20,353.08	20,353.08	0.00
322	REPAIR AND MAINTENANCE SERVICES	2,106.85	2,809.04	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
324	RENTALS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	9,609.77	6,510.92	10,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
460	NON CONSUMABLE ITEMS	110.63	365.77	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function	2543 CARE AND UPKEEP OF GROUNDS SERVICES	120,117.84	124,455.19	117,336.98	1.75	117,383.63	1.75	117,383.63	117,383.63	1.75
Function	2550 STUDENT TRANSPORTATION SERVICES									
322	REPAIR AND MAINTENANCE SERVICES	1,055.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
330	STUDENT TRANSPORTATION SERVICES	57,037.10	54,364.12	62,500.00	0.00	62,500.00	0.00	62,500.00	62,500.00	0.00
342	TRAVEL OUT OF DISTRICT	8,819.15	2,247.77	0.00	0.00	389.00	0.00	389.00	389.00	0.00
Total Function	2550 STUDENT TRANSPORTATION SERVICES	66,911.25	56,611.89	62,500.00	0.00	62,889.00	0.00	62,889.00	62,889.00	0.00
Function	2660 TECHNOLOGY SERVICES									



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
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Center 100	CRATER HIGH SCHOOL CAMPUS									
<hr/>										
Fund 100	GENERAL FUND									
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Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	0.00	9,255.12	15,875.00	0.00	15,875.00	0.00	15,875.00	15,875.00	0.00
460	NON CONSUMABLE ITEMS	0.00	1,747.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Function 2660	TECHNOLOGY SERVICES	0.00	11,002.14	15,875.00	0.00	15,875.00	0.00	15,875.00	15,875.00	0.00
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Function 2669	OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	7,460.05	10,380.53	10,800.00	0.00	10,800.00	0.00	10,800.00	10,800.00	0.00
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Total Function 2669	OTHER DATA PROCESSING SERVICES	7,460.05	10,380.53	10,800.00	0.00	10,800.00	0.00	10,800.00	10,800.00	0.00
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Major Function 2000	SUPPORT SERVICES	1,235,019.70	1,246,894.80	1,240,988.37	13.25	1,295,986.57	13.25	1,295,986.57	1,295,986.57	13.25
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Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	950.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	28,787.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	BUILDINGS ACQUISITION	150,848.15	0.00	102,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	180,585.86	0.00	102,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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Major Function 4000	FACILITIES ACQUISITION/CONSTRUCTION	180,585.86	0.00	102,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 100	GENERAL FUND	2,525,070.33	2,515,060.39	2,566,756.42	20.56	2,516,312.73	20.56	2,516,312.73	2,516,312.73	20.56
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Total Center 100	CRATER HIGH SCHOOL CAMPUS	2,525,070.33	2,515,060.39	2,566,756.42	20.56	2,516,312.73	20.56	2,516,312.73	2,516,312.73	20.56



## CRATER ACADEMY OF HEALTH & PUBLIC SERVICES

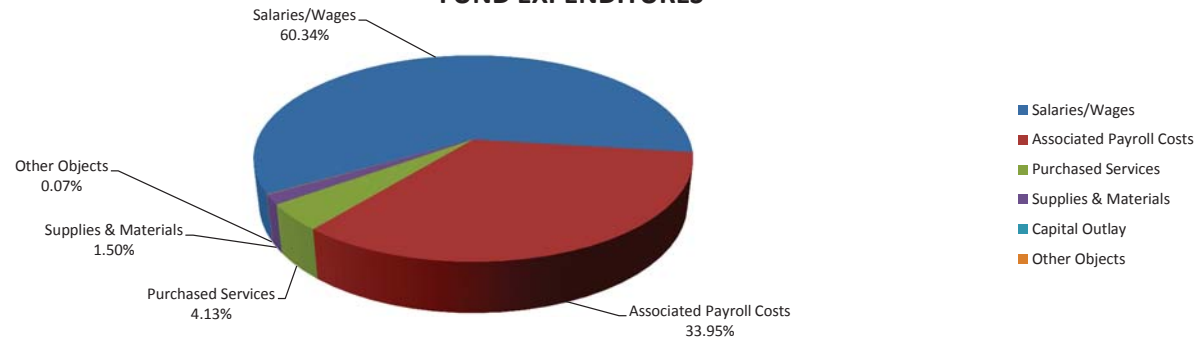


CAHPS seeks to build a community of diverse learners who are encouraged to succeed through a variety of supportive academic and civic opportunities. CAHPS is committed to providing challenging and engaging academic programs, actively engaging students in the community through community service, civic issues, and partnerships with community-based organizations, preparing all students to insure that they are “Future Ready” for college and/or career, ensuring that all CAHPS students are know well by multiple adults within the school, and providing internships for all seniors.

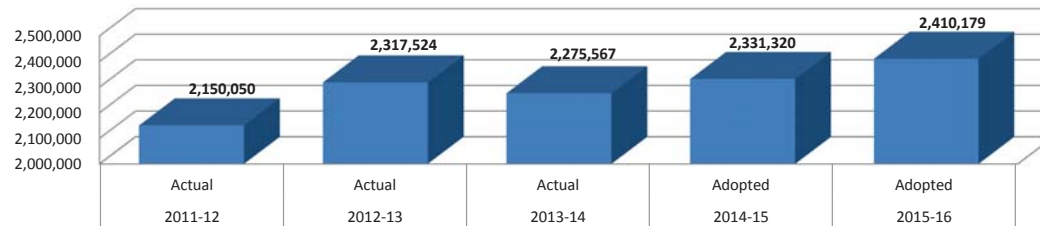
## CRATER ACADEMY OF HEALTH & PUBLIC SERVICES GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	1,329,095	1,395,365	1,343,923	1,389,017	1,454,220	1,454,220	<b>1,454,220</b>	60.34%
Associated Payroll Costs	759,101	772,800	798,636	815,653	818,334	818,334	<b>818,334</b>	33.95%
Purchased Services	18,695	108,809	93,033	88,101	99,633	99,633	<b>99,633</b>	4.13%
Supplies & Materials	41,498	39,027	37,531	36,800	36,242	36,242	<b>36,242</b>	1.50%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	1,661	1,525	2,444	1,750	1,750	1,750	<b>1,750</b>	0.07%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,150,050</b>	<b>2,317,524</b>	<b>2,275,567</b>	<b>2,331,320</b>	<b>2,410,179</b>	<b>2,410,179</b>	<b>2,410,179</b>	

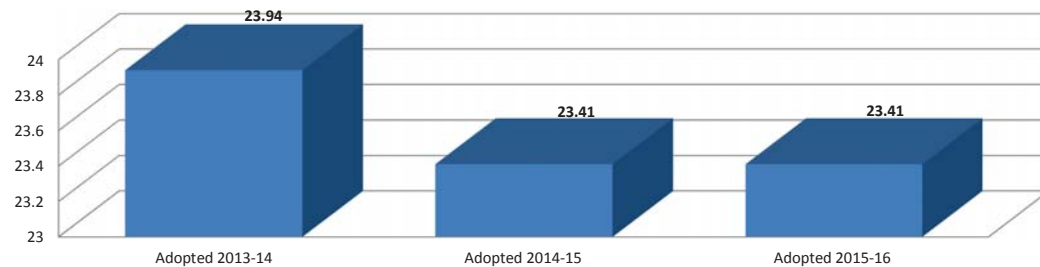
### CRATER ACADEMY OF HEALTH & PUBLIC SERVICES ADOPTED 15-16 GENERAL FUND EXPENDITURES



### CRATER ACADEMY OF HEALTH & PUBLIC SERVICES GENERAL FUND EXPENDITURE HISTORY



### CRATER ACADEMY OF HEALTH & PUBLIC SERVICES FTE HISTORY







## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 101 CRATER ACADEMY OF HEALTH &amp; PUBLIC SERVICES</b>									
<b>Fund 100 GENERAL FUND</b>									
<b>Function 1131 HIGH SCHOOL PROGRAMS</b>									
111 LICENSED SALARIES	1,075,043.43	1,075,502.89	1,112,348.15	19.00	1,157,329.47	19.00	1,157,329.47	1,157,329.47	19.00
112 CLASSIFIED SALARIES	0.00	170.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 SUBSTITUTE-LICENSED	4.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	150.64	906.27	633.96	0.00	2,608.44	0.00	2,608.44	2,608.44	0.00
123 TEMPORARY-LICENSED	222.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	10,581.40	31,037.55	18,882.06	0.00	22,691.01	0.00	22,691.01	22,691.01	0.00
211 PERS	182,807.16	199,072.30	201,104.62	0.00	209,433.14	0.00	209,433.14	209,433.14	0.00
216 OPSRP	77,975.72	103,971.74	110,679.37	0.00	103,472.38	0.00	103,472.38	103,472.38	0.00
220 SOCIAL SECURITY ADMINISTRATION	80,576.67	82,363.78	83,221.29	0.00	84,095.34	0.00	84,095.34	84,095.34	0.00
231 WORKERS' COMPENSATION	5,809.09	5,789.73	5,892.58	0.00	5,167.91	0.00	5,167.91	5,167.91	0.00
240 EMPLOYEE BENEFITS-OEBB	265,599.05	266,064.12	269,208.72	0.00	265,308.72	0.00	265,308.72	265,308.72	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	95.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	83,154.20	66,964.35	60,738.58	0.00	73,270.63	0.00	73,270.63	73,270.63	0.00
322 REPAIR AND MAINTENANCE SERVICES	502.25	1,729.14	3,200.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
324 RENTALS	4,489.34	818.69	1,150.00	0.00	1,150.00	0.00	1,150.00	1,150.00	0.00
342 TRAVEL OUT OF DISTRICT	2,183.25	5,443.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	7.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	1,593.13	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	26,170.83	18,448.14	22,750.00	0.00	22,750.00	0.00	22,750.00	22,750.00	0.00
420 TEXTBOOKS	1,017.74	5,846.49	3,500.00	0.00	2,792.00	0.00	2,792.00	2,792.00	0.00
440 PERIODICALS	25.00	39.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
460 NON CONSUMABLE ITEMS	4,096.36	4,295.97	3,450.00	0.00	3,450.00	0.00	3,450.00	3,450.00	0.00
470 COMPUTER SOFTWARE	516.00	482.39	250.00	0.00	250.00	0.00	250.00	250.00	0.00
480 COMPUTER HARDWARE	5,891.85	5,540.28	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640 DUES AND FEES	0.00	350.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
<b>Total Function 1131 HIGH SCHOOL PROGRAMS</b>	<b>1,826,911.95</b>	<b>1,876,437.52</b>	<b>1,903,709.33</b>	<b>19.00</b>	<b>1,963,669.04</b>	<b>19.00</b>	<b>1,963,669.04</b>	<b>1,963,669.04</b>	<b>19.00</b>
<b>Function 1132 HIGH SCHOOL EXTRACURRICULAR</b>									
342 TRAVEL OUT OF DISTRICT	917.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1132 HIGH SCHOOL EXTRACURRICULAR</b>	<b>917.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Function 1400 SUMMER SCHOOL PROGRAMS</b>									
130 ADDITIONAL SALARIES	847.11	1,054.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	203.06	277.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	62.58	80.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	4.19	5.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1400 SUMMER SCHOOL PROGRAMS</b>	<b>1,116.94</b>	<b>1,417.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Major Function 1000 INSTRUCTIONAL</b>	<b>1,828,946.65</b>	<b>1,877,855.43</b>	<b>1,903,709.33</b>	<b>19.00</b>	<b>1,963,669.04</b>	<b>19.00</b>	<b>1,963,669.04</b>	<b>1,963,669.04</b>	<b>19.00</b>
<b>Function 2122 COUNSELING SERVICES</b>									
111 LICENSED SALARIES	137,645.20	64,188.00	66,775.14	1.00	69,132.46	1.00	69,132.46	69,132.46	1.00
130 ADDITIONAL SALARIES	6,353.10	7,440.02	6,803.80	0.00	9,096.36	0.00	9,096.36	9,096.36	0.00
211 PERS	29,610.73	20,263.58	20,815.32	0.00	22,162.32	0.00	22,162.32	22,162.32	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,662.17	5,479.54	5,628.84	0.00	5,984.40	0.00	5,984.40	5,984.40	0.00



## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 101 CRATER ACADEMY OF HEALTH &amp; PUBLIC SERVICES</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2122 COUNSELING SERVICES									
231 WORKERS' COMPENSATION	754.93	371.69	381.48	0.00	341.99	0.00	341.99	341.99	0.00
240 EMPLOYEE BENEFITS-OEBB	26,550.32	14,013.94	14,168.88	0.00	14,228.88	0.00	14,228.88	14,228.88	0.00
Total Function 2122 COUNSELING SERVICES	211,576.45	111,756.77	114,573.46	1.00	120,946.41	1.00	120,946.41	120,946.41	1.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	600.00	285.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	699.02	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	1,299.02	321.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	48,028.15	52,106.74	54,444.59	2.41	58,342.66	2.41	58,342.66	58,342.66	2.41
113 ADMINISTRATORS	106,390.54	106,390.54	106,390.54	1.00	109,944.96	1.00	109,944.96	109,944.96	1.00
122 SUBSTITUTE-CLASSIFIED	7,079.66	1,243.04	1,901.88	0.00	2,608.44	0.00	2,608.44	2,608.44	0.00
130 ADDITIONAL SALARIES	3,018.57	3,882.71	20,836.68	0.00	22,466.34	0.00	22,466.34	22,466.34	0.00
211 PERS	36,308.62	43,564.78	47,711.23	0.00	48,144.68	0.00	48,144.68	48,144.68	0.00
216 OPSRP	4,421.36	654.71	0.00	0.00	2,483.63	0.00	2,483.63	2,483.63	0.00
220 SOCIAL SECURITY ADMINISTRATION	12,888.19	12,564.13	13,068.03	0.00	14,170.06	0.00	14,170.06	14,170.06	0.00
231 WORKERS' COMPENSATION	912.82	1,342.79	940.20	0.00	820.56	0.00	820.56	820.56	0.00
240 EMPLOYEE BENEFITS-OEBB	37,652.95	42,755.66	42,831.96	0.00	42,519.87	0.00	42,519.87	42,519.87	0.00
322 REPAIR AND MAINTENANCE SERVICES	4,062.95	5,142.24	4,200.00	0.00	4,200.00	0.00	4,200.00	4,200.00	0.00
342 TRAVEL OUT OF DISTRICT	1,166.71	225.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
353 POSTAGE	422.38	2,238.82	2,400.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	528.70	677.87	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	867.91	300.00	0.00	300.00	0.00	300.00	300.00	0.00
470 COMPUTER SOFTWARE	0.00	629.40	150.00	0.00	150.00	0.00	150.00	150.00	0.00
640 DUES AND FEES	1,524.75	644.00	650.00	0.00	650.00	0.00	650.00	650.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	264,406.35	274,930.34	297,075.11	3.41	310,451.20	3.41	310,451.20	310,451.20	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	750.00	0.00	900.00	0.00	900.00	900.00	0.00
640 DUES AND FEES	0.00	1,450.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	1,450.00	1,500.00	0.00	1,650.00	0.00	1,650.00	1,650.00	0.00
Function 2540 OPERATIONS/MAINTENANCE OF PLANT SVCS									
410 CONSUMABLE SUPPLIES/MATERIALS	81.14	52.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2540 OPERATIONS/MAINTENANCE OF PLANT SVCS	81.14	52.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	4,638.28	1,762.78	2,012.00	0.00	1,012.00	0.00	1,012.00	1,012.00	0.00
Total Function 2550 STUDENT TRANSPORTATION	4,638.28	1,762.78	2,012.00	0.00	1,012.00	0.00	1,012.00	1,012.00	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<hr/>										
Center 101	CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
	SERVICES									
Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	5,946.36	5,946.36	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
470	COMPUTER SOFTWARE	0.00	614.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Function 2660	TECHNOLOGY SERVICES	5,946.36	6,561.23	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Function 2669	OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	630.09	876.63	950.00	0.00	950.00	0.00	950.00	950.00	0.00
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Total Function 2669	OTHER DATA PROCESSING SERVICES	630.09	876.63	950.00	0.00	950.00	0.00	950.00	950.00	0.00
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Major Function 2000	SUPPORT SERVICES	488,577.69	397,711.25	427,610.57	4.41	446,509.61	4.41	446,509.61	446,509.61	4.41
<hr/>										
Total Fund 100	GENERAL FUND	2,317,524.34	2,275,566.68	2,331,319.90	23.41	2,410,178.65	23.41	2,410,178.65	2,410,178.65	23.41
<hr/>										
Total Center 101	CRATER ACADEMY OF HEALTH & PUBLIC SERVICES	2,317,524.34	2,275,566.68	2,331,319.90	23.41	2,410,178.65	23.41	2,410,178.65	2,410,178.65	23.41



## CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE

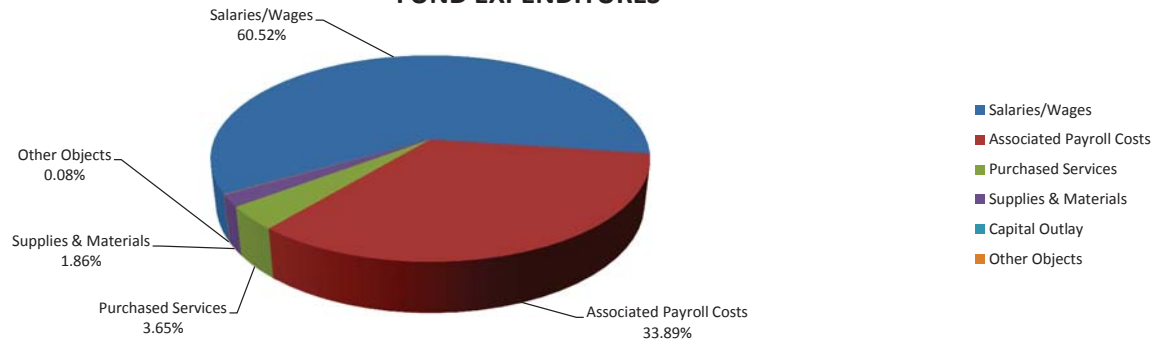


BIS seeks to provide a strong educational base through integrated subjects to prepare students for college and the professional world. Organizational and curricular philosophies aim to encourage persistence in setting and attaining goals, maximize a student's potential, and inspire curiosity to go further. Students gain valuable technology skills through innovative core projects in business and marketing, math, science, art and design, world languages, and the humanities. Students are encouraged to actively participate in campus-wide clubs and events, and to engage in the community through the internship program and community service opportunities.

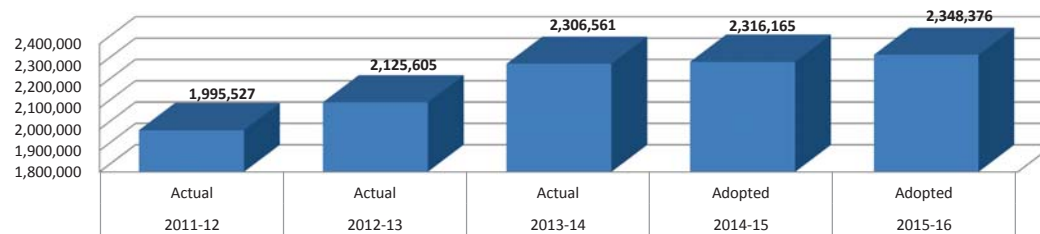
## CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	1,225,926	1,290,817	1,357,518	1,378,981	1,421,256	1,421,256	<b>1,421,256</b>	60.52%
Associated Payroll Costs	708,962	735,603	805,001	810,534	795,942	795,942	<b>795,942</b>	33.89%
Purchased Services	19,804	58,261	93,075	75,689	85,749	85,749	<b>85,749</b>	3.65%
Supplies & Materials	39,646	39,668	48,348	48,712	43,579	43,579	<b>43,579</b>	1.86%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	1,189	1,257	2,619	2,250	1,850	1,850	<b>1,850</b>	0.08%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1,995,527</b>	<b>2,125,605</b>	<b>2,306,561</b>	<b>2,316,165</b>	<b>2,348,376</b>	<b>2,348,376</b>	<b>2,348,376</b>	

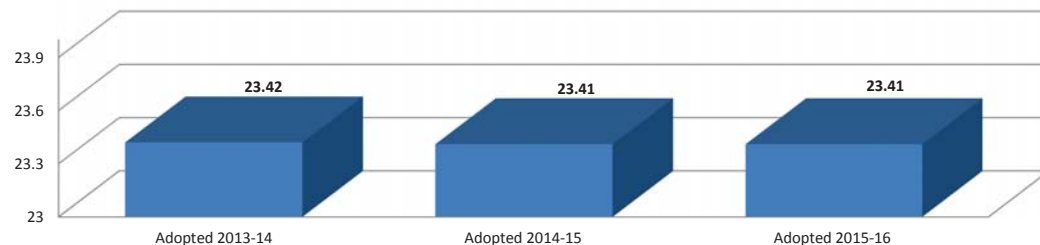
### CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE ADOPTED 15-16 GENERAL FUND EXPENDITURES



### CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE GENERAL FUND EXPENDITURE HISTORY



### CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,035,921.23	1,076,779.63	1,105,538.23	19.00	1,131,720.95	19.00	1,131,720.95	1,131,720.95	19.00
121 SUBSTITUTE-LICENSED	123.83	6,393.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	2,154.36	0.00	2,154.36	2,154.36	0.00
130 ADDITIONAL SALARIES	25,209.06	33,864.33	20,462.14	0.00	20,135.17	0.00	20,135.17	20,135.17	0.00
211 PERS	145,734.37	167,829.34	168,716.02	0.00	175,993.84	0.00	175,993.84	175,993.84	0.00
216 OPSRP	109,808.54	137,866.75	137,651.49	0.00	126,048.14	0.00	126,048.14	126,048.14	0.00
220 SOCIAL SECURITY ADMINISTRATION	79,021.30	83,442.59	83,157.90	0.00	84,922.39	0.00	84,922.39	84,922.39	0.00
231 WORKERS' COMPENSATION	5,726.30	5,836.04	5,866.21	0.00	5,083.87	0.00	5,083.87	5,083.87	0.00
240 EMPLOYEE BENEFITS-OEBB	263,090.68	267,083.46	269,208.72	0.00	267,108.72	0.00	267,108.72	267,108.72	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	44,329.54	71,804.32	60,738.58	0.00	66,899.27	0.00	66,899.27	66,899.27	0.00
322 REPAIR AND MAINTENANCE SERVICES	542.30	1,270.13	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324 RENTALS	0.00	333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	883.41	1,297.68	0.00	0.00	500.00	0.00	500.00	500.00	0.00
353 POSTAGE	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	1,219.51	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	14,841.97	14,242.70	16,800.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
420 TEXTBOOKS	1,279.10	2,331.71	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	7,556.09	8,741.37	9,912.00	0.00	10,254.00	0.00	10,254.00	10,254.00	0.00
470 COMPUTER SOFTWARE	276.99	1,534.29	1,750.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
480 COMPUTER HARDWARE	11,692.26	13,960.87	9,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
640 DUES AND FEES	75.00	574.00	800.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,746,111.97	1,896,405.51	1,894,601.29	19.00	1,920,820.71	19.00	1,920,820.71	1,920,820.71	19.00
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
342 TRAVEL OUT OF DISTRICT	899.69	494.25	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	899.69	494.25	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
Major Function 1000 INSTRUCTIONAL	1,747,011.66	1,896,899.76	1,895,601.29	19.00	1,921,320.71	19.00	1,921,320.71	1,921,320.71	19.00
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	65,534.10	68,388.29	68,481.30	1.00	70,916.50	1.00	70,916.50	70,916.50	1.00
130 ADDITIONAL SALARIES	6,959.40	8,659.79	7,029.00	0.00	9,096.36	0.00	9,096.36	9,096.36	0.00
211 PERS	18,471.34	21,565.63	21,361.88	0.00	22,667.63	0.00	22,667.63	22,667.63	0.00
216 OPSRP	0.00	214.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,540.26	5,889.40	5,694.45	0.00	6,083.16	0.00	6,083.16	6,083.16	0.00
231 WORKERS' COMPENSATION	384.96	399.17	389.07	0.00	349.07	0.00	349.07	349.07	0.00
240 EMPLOYEE BENEFITS-OEBB	14,080.68	14,151.24	14,168.88	0.00	13,868.88	0.00	13,868.88	13,868.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	343.77	0.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2122 COUNSELING SERVICES	110,970.74	119,612.24	117,124.58	1.00	123,481.60	1.00	123,481.60	123,481.60	1.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00




## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2411	OFFICE OF THE PRINCIPAL SERVICES									
112	CLASSIFIED SALARIES	47,523.14	52,640.59	53,540.84	2.41	57,880.88	2.41	57,880.88	57,880.88	2.41
113	ADMINISTRATORS	105,104.07	106,363.62	106,390.54	1.00	117,144.96	1.00	117,144.96	117,144.96	1.00
122	SUBSTITUTE-CLASSIFIED	554.32	172.49	1,902.00	0.00	2,154.36	0.00	2,154.36	2,154.36	0.00
124	TEMPORARY-CLASSIFIED	220.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	3,667.14	4,255.02	15,636.60	0.00	10,052.27	0.00	10,052.27	10,052.27	0.00
211	PERS	34,300.09	38,134.41	42,777.10	0.00	44,337.71	0.00	44,337.71	44,337.71	0.00
216	OPSRP	4,377.64	6,628.69	4,964.28	0.00	7,362.42	0.00	7,362.42	7,362.42	0.00
220	SOCIAL SECURITY ADMINISTRATION	11,733.33	12,375.53	12,798.12	0.00	13,749.44	0.00	13,749.44	13,749.44	0.00
231	WORKERS' COMPENSATION	869.82	1,306.88	948.94	0.00	848.37	0.00	848.37	848.37	0.00
240	EMPLOYEE BENEFITS-OEBB	42,464.06	42,276.70	42,830.64	0.00	27,518.55	0.00	27,518.55	27,518.55	0.00
322	REPAIR AND MAINTENANCE SERVICES	2,936.78	3,114.74	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
342	TRAVEL OUT OF DISTRICT	531.21	807.57	500.00	0.00	300.00	0.00	300.00	300.00	0.00
353	POSTAGE	0.00	2,796.95	500.00	0.00	3,100.00	0.00	3,100.00	3,100.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	4,021.42	4,694.02	5,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
420	TEXTBOOKS	0.00	74.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	0.00	1,099.55	2,000.00	0.00	500.00	0.00	500.00	500.00	0.00
470	COMPUTER SOFTWARE	0.00	425.00	500.00	0.00	250.00	0.00	250.00	250.00	0.00
480	COMPUTER HARDWARE	0.00	249.00	500.00	0.00	250.00	0.00	250.00	250.00	0.00
640	DUES AND FEES	1,181.79	595.00	700.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2411	OFFICE OF THE PRINCIPAL SERVICES	259,485.19	278,010.66	294,989.06	3.41	293,548.96	3.41	293,548.96	293,548.96	3.41
Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
342	TRAVEL OUT OF DISTRICT	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	750.00	0.00	825.00	0.00	825.00	825.00	0.00
640	DUES AND FEES	0.00	1,450.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
Total Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	60.00	1,450.00	1,500.00	0.00	1,575.00	0.00	1,575.00	1,575.00	0.00
Function 2542	CARE AND UPKEEP OF BUILDING SERVICES									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542	CARE AND UPKEEP OF BUILDING SERVICES	0.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES									
330	STUDENT TRANSPORTATION SERVICES	1,534.96	2,995.16	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	1,534.96	2,995.16	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	5,946.36	5,946.36	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
470	COMPUTER SOFTWARE	0.00	651.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660	TECHNOLOGY SERVICES	5,946.36	6,597.45	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Function 2669	OTHER DATA PROCESSING SERVICES									





## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15 Budget

Current 14-15 FTE

15-16 Proposed

15-16 Proposed FTE

15-16 Approved

15-16 Adopted

15-16 Adopted FTE

Center 102	CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE										
Fund 100	GENERAL FUND										
Function 2669	OTHER DATA PROCESSING SERVICES										
351 TELEPHONE	596.49	832.62	950.00	0.00	950.00	0.00	950.00	950.00	0.00		
Total Function 2669	596.49	832.62	950.00	0.00	950.00	0.00	950.00	950.00	0.00		
Major Function 2000	SUPPORT SERVICES										
	378,593.74	409,661.13	420,563.64	4.41	427,055.56	4.41	427,055.56	427,055.56	4.41		
Total Fund 100	2,125,605.40	2,306,560.89	2,316,164.93	23.41	2,348,376.27	23.41	2,348,376.27	2,348,376.27	23.41		
Total Center 102	2,125,605.40	2,306,560.89	2,316,164.93	23.41	2,348,376.27	23.41	2,348,376.27	2,348,376.27	23.41		
	CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE										



## CRATER RENAISSANCE ACADEMY

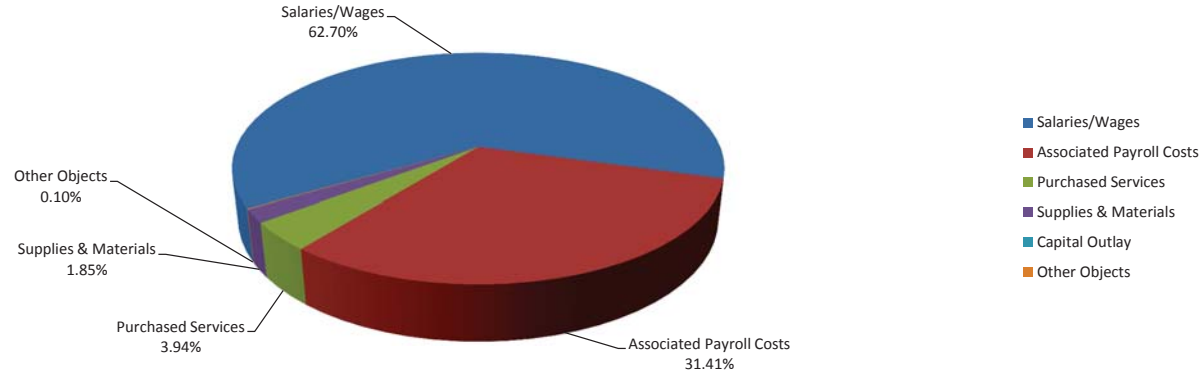


CRA's mission is to serve as a beacon school that graduates well-rounded students, with strong foundational skills, who connect subjects, ideas, people, problems and solutions; who create unique, significant work that contributes to the community and/or world; and who can change themselves, their peers and the world. Connect – Create – Change!

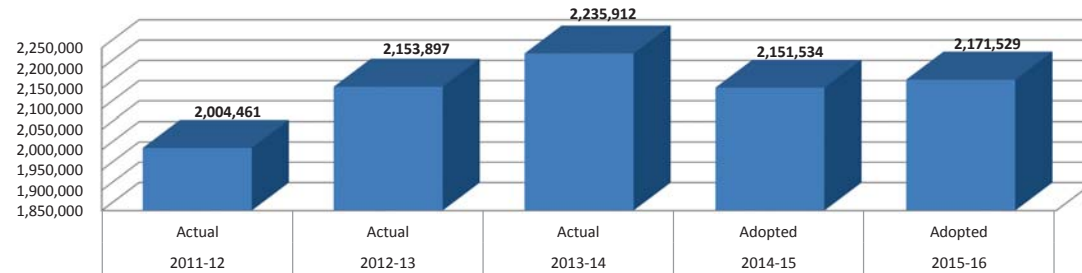
## CRATER RENAISSANCE ACADEMY GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	1,241,948	1,272,851	1,329,357	1,276,763	1,361,506	1,361,506	<b>1,361,506</b>	62.70%
Associated Payroll Costs	697,618	708,941	763,324	746,620	682,030	682,030	<b>682,030</b>	31.41%
Purchased Services	24,166	126,122	98,877	83,207	85,664	85,664	<b>85,664</b>	3.94%
Supplies & Materials	38,674	43,819	42,384	42,693	40,079	40,079	<b>40,079</b>	1.85%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	2,056	2,164	1,970	2,250	2,250	2,250	<b>2,250</b>	0.10%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,004,461</b>	<b>2,153,897</b>	<b>2,235,912</b>	<b>2,151,534</b>	<b>2,171,529</b>	<b>2,171,529</b>	<b>2,171,529</b>	

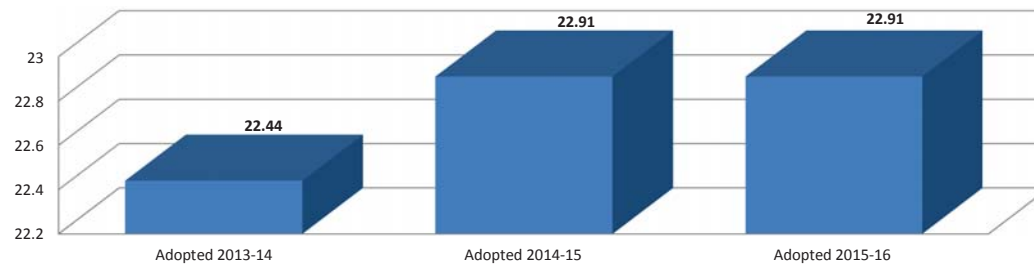
### CRATER RENAISSANCE ACADEMY ADOPTED 15-16 GENERAL FUND EXPENDITURES



### CRATER RENAISSANCE ACADEMY GENERAL FUND EXPENDITURE HISTORY



### CRATER RENAISSANCE ACADEMY FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 104 CRATER RENAISSANCE ACADEMY</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
130 ADDITIONAL SALARIES	175.00	215.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	44.59	60.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	13.15	16.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.97	1.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS</b>	<b>233.71</b>	<b>293.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,039,197.53	1,055,004.64	1,038,522.91	18.50	1,085,468.17	18.50	1,085,468.17	1,085,468.17	18.50
122 SUBSTITUTE-CLASSIFIED	10.76	195.66	633.36	0.00	1,953.12	0.00	1,953.12	1,953.12	0.00
130 ADDITIONAL SALARIES	3,742.68	17,906.94	4,707.36	0.00	16,070.46	0.00	16,070.46	16,070.46	0.00
211 PERS	145,864.14	141,778.82	126,053.70	0.00	76,750.87	0.00	76,750.87	76,750.87	0.00
216 OPSRP	103,813.58	142,169.74	144,444.91	0.00	188,723.15	0.00	188,723.15	188,723.15	0.00
220 SOCIAL SECURITY ADMINISTRATION	77,442.72	79,103.72	76,670.72	0.00	78,837.32	0.00	78,837.32	78,837.32	0.00
231 WORKERS' COMPENSATION	5,558.46	5,644.13	5,504.51	0.00	4,834.42	0.00	4,834.42	4,834.42	0.00
240 EMPLOYEE BENEFITS-OEBB	243,438.00	255,830.48	257,558.51	0.00	186,743.87	0.00	186,743.87	186,743.87	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	106,497.61	70,832.45	62,257.05	0.00	63,713.59	0.00	63,713.59	63,713.59	0.00
322 REPAIR AND MAINTENANCE SERVICES	758.21	2,842.34	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
341 TRAVEL IN DISTRICT	196.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	8.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	598.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	18,736.80	16,747.52	23,500.00	0.00	22,500.00	0.00	22,500.00	22,500.00	0.00
420 TEXTBOOKS	4,668.46	2,887.19	3,200.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
460 NON CONSUMABLE ITEMS	6,375.07	1,395.79	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470 COMPUTER SOFTWARE	5,748.12	3,541.03	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
480 COMPUTER HARDWARE	2,287.46	11,155.71	5,307.00	0.00	3,554.00	0.00	3,554.00	3,554.00	0.00
<b>Total Function 1131 HIGH SCHOOL PROGRAMS</b>	<b>1,765,014.36</b>	<b>1,807,044.65</b>	<b>1,756,360.03</b>	<b>18.50</b>	<b>1,740,348.97</b>	<b>18.50</b>	<b>1,740,348.97</b>	<b>1,740,348.97</b>	<b>18.50</b>
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
410 CONSUMABLE SUPPLIES/MATERIALS	109.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1132 HIGH SCHOOL EXTRACURRICULAR</b>	<b>109.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 1400 SUMMER SCHOOL PROGRAMS									
130 ADDITIONAL SALARIES	0.00	1,797.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	153.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	330.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	135.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	8.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1400 SUMMER SCHOOL PROGRAMS</b>	<b>0.00</b>	<b>2,426.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Major Function 1000 INSTRUCTIONAL</b>	<b>1,765,357.52</b>	<b>1,809,764.46</b>	<b>1,756,360.03</b>	<b>18.50</b>	<b>1,740,348.97</b>	<b>18.50</b>	<b>1,740,348.97</b>	<b>1,740,348.97</b>	<b>18.50</b>
Function 2122 COUNSELING SERVICES									



## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 104 CRATER RENAISSANCE ACADEMY</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	65,534.10	79,517.34	46,981.43	1.00	69,132.46	1.00	69,132.46	69,132.46	1.00
130 ADDITIONAL SALARIES	7,053.08	7,842.15	7,029.00	0.00	9,096.36	0.00	9,096.36	9,096.36	0.00
211 PERS	18,495.19	19,930.09	13,952.33	0.00	22,162.32	0.00	22,162.32	22,162.32	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,481.02	6,667.63	3,953.70	0.00	5,876.63	0.00	5,876.63	5,876.63	0.00
231 WORKERS' COMPENSATION	385.70	460.23	284.53	0.00	342.02	0.00	342.02	342.02	0.00
240 EMPLOYEE BENEFITS-OEBB	14,168.88	11,432.12	14,168.88	0.00	14,228.88	0.00	14,228.88	14,228.88	0.00
Total Function 2122 COUNSELING SERVICES	111,117.97	125,849.56	86,369.87	1.00	120,838.67	1.00	120,838.67	120,838.67	1.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	1,387.10	6,582.08	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	1,387.10	6,642.08	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	46,753.43	54,567.94	56,218.98	2.41	58,638.16	2.41	58,638.16	58,638.16	2.41
113 ADMINISTRATORS	106,390.54	106,390.54	106,390.54	1.00	109,944.96	1.00	109,944.96	109,944.96	1.00
122 SUBSTITUTE-CLASSIFIED	1,161.22	1,710.16	1,899.96	0.00	1,953.12	0.00	1,953.12	1,953.12	0.00
124 TEMPORARY-CLASSIFIED	82.00	36.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	2,750.45	4,172.95	14,379.92	0.00	9,249.54	0.00	9,249.54	9,249.54	0.00
211 PERS	32,355.60	36,516.66	40,295.06	0.00	39,723.36	0.00	39,723.36	39,723.36	0.00
216 OPSRP	6,829.30	7,472.78	7,324.58	0.00	7,591.74	0.00	7,591.74	7,591.74	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,616.99	12,413.11	12,618.90	0.00	12,876.38	0.00	12,876.38	12,876.38	0.00
231 WORKERS' COMPENSATION	863.13	1,323.28	954.66	0.00	819.54	0.00	819.54	819.54	0.00
240 EMPLOYEE BENEFITS-OEBB	42,569.72	41,874.26	42,834.84	0.00	42,519.96	0.00	42,519.96	42,519.96	0.00
322 REPAIR AND MAINTENANCE SERVICES	4,263.02	4,319.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	249.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	611.74	2,201.22	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
355 PRINTING AND BINDING	197.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,567.84	4,195.23	3,955.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
460 NON CONSUMABLE ITEMS	182.14	264.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	2,164.24	1,245.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	263,358.86	279,406.97	295,372.44	3.41	295,816.76	3.41	295,816.76	295,816.76	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	1,143.99	1,064.64	731.25	0.00	825.00	0.00	825.00	825.00	0.00
640 DUES AND FEES	0.00	725.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	1,143.99	1,789.64	1,481.25	0.00	1,575.00	0.00	1,575.00	1,575.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	5,055.91	5,151.05	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 104 CRATER RENAISSANCE ACADEMY</b>										
Total Function	2550 STUDENT TRANSPORTATION SERVICES	5,055.91	5,151.05	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function	2660 TECHNOLOGY SERVICES									
324	RENTALS	5,946.36	5,946.36	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
470	COMPUTER SOFTWARE	0.00	617.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2660 TECHNOLOGY SERVICES	5,946.36	6,563.87	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Function	2669 OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	529.30	744.63	950.00	0.00	950.00	0.00	950.00	950.00	0.00
Total Function	2669 OTHER DATA PROCESSING SERVICES	529.30	744.63	950.00	0.00	950.00	0.00	950.00	950.00	0.00
Major Function	2000 SUPPORT SERVICES	388,539.49	426,147.80	395,173.56	4.41	431,180.43	4.41	431,180.43	431,180.43	4.41
Total Fund	100 GENERAL FUND	2,153,897.01	2,235,912.26	2,151,533.59	22.91	2,171,529.40	22.91	2,171,529.40	2,171,529.40	22.91
Total Center	104 CRATER RENAISSANCE ACADEMY	2,153,897.01	2,235,912.26	2,151,533.59	22.91	2,171,529.40	22.91	2,171,529.40	2,171,529.40	22.91



## SCENIC MIDDLE SCHOOL



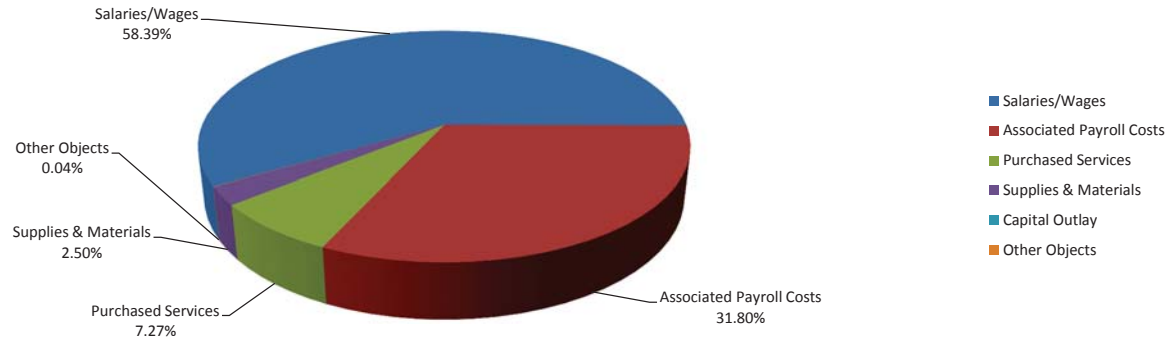
Aim High, Work Hard, Expect the Best



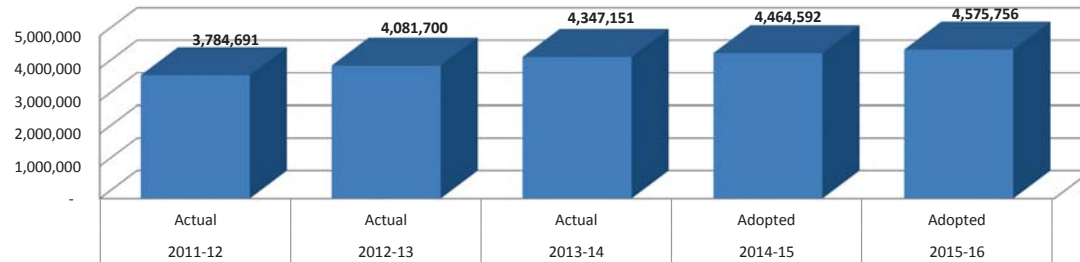
## SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	2,195,058	2,361,748	2,451,802	2,508,716	2,671,806	2,671,806	<b>2,671,806</b>	58.39%
Associated Payroll Costs	1,323,519	1,373,475	1,476,016	1,497,523	1,455,144	1,455,144	<b>1,455,144</b>	31.80%
Purchased Services	167,060	252,275	327,266	330,532	332,589	332,589	<b>332,589</b>	7.27%
Supplies & Materials	98,190	93,177	90,912	106,650	114,167	114,167	<b>114,167</b>	2.50%
Capital Outlay	-	-	-	20,000	-	-	-	0.00%
Other Objects	864	1,024	1,155	1,170	2,050	2,050	<b>2,050</b>	0.04%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>3,784,691</b>	<b>4,081,700</b>	<b>4,347,151</b>	<b>4,464,592</b>	<b>4,575,756</b>	<b>4,575,756</b>	<b>4,575,756</b>	

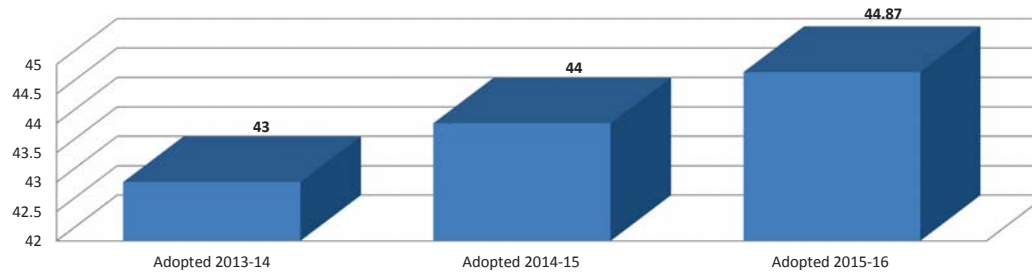
### SCENIC MIDDLE SCHOOL ADOPTED 15-16 GENERAL FUND EXPENDITURES



### SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURE HISTORY



### SCENIC MIDDLE SCHOOL FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 110 SCENIC MIDDLE SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
111 LICENSED SALARIES	1,712,611.09	1,738,762.51	1,791,489.81	30.00	1,857,618.16	30.00	1,857,618.16	1,857,618.16	30.00
112 CLASSIFIED SALARIES	0.00	4,297.20	6,233.64	0.44	23,181.06	1.51	23,181.06	23,181.06	1.51
122 SUBSTITUTE-CLASSIFIED	247.48	3,411.28	2,105.64	0.00	3,814.08	0.00	3,814.08	3,814.08	0.00
124 TEMPORARY-CLASSIFIED	1,517.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	2,790.02	28,822.32	11,697.12	0.00	16,256.53	0.00	16,256.53	16,256.53	0.00
211 PERS	336,474.85	392,961.16	389,417.29	0.00	373,799.43	0.00	373,799.43	373,799.43	0.00
216 OPSRP	90,732.73	98,226.52	110,570.84	0.00	131,742.92	0.00	131,742.92	131,742.92	0.00
220 SOCIAL SECURITY ADMINISTRATION	128,082.25	132,965.44	134,296.95	0.00	136,354.08	0.00	136,354.08	136,354.08	0.00
231 WORKERS' COMPENSATION	9,142.26	9,235.21	9,447.91	0.00	8,352.41	0.00	8,352.41	8,352.41	0.00
240 EMPLOYEE BENEFITS-OEBB	410,212.84	403,672.74	423,042.28	0.00	363,830.88	0.00	363,830.88	363,830.88	0.00
310 INSTRUCTIONAL/PROFESSIONAL TECH SVCS	2,412.00	0.00	12,435.00	0.00	1,550.00	0.00	1,550.00	1,550.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	76,923.18	108,764.79	97,181.73	0.00	105,127.43	0.00	105,127.43	105,127.43	0.00
322 REPAIR AND MAINTENANCE SERVICES	392.70	280.00	1,350.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
341 TRAVEL IN DISTRICT	18.65	0.00	175.00	0.00	175.00	0.00	175.00	175.00	0.00
342 TRAVEL OUT OF DISTRICT	480.00	615.00	380.00	0.00	400.00	0.00	400.00	400.00	0.00
353 POSTAGE	2,035.24	2,016.45	2,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
355 PRINTING AND BINDING	450.00	437.75	500.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	870.13	2,962.97	0.00	0.00	300.00	0.00	300.00	300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	11,896.55	12,421.18	18,800.00	0.00	21,200.00	0.00	21,200.00	21,200.00	0.00
419 PAPER	3,016.50	5,751.21	6,000.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
420 TEXTBOOKS	11,439.30	9,419.29	9,350.00	0.00	6,350.00	0.00	6,350.00	6,350.00	0.00
440 PERIODICALS	1,028.27	310.80	420.00	0.00	700.00	0.00	700.00	700.00	0.00
460 NON CONSUMABLE ITEMS	9,889.65	7,140.66	9,900.00	0.00	14,200.00	0.00	14,200.00	14,200.00	0.00
470 COMPUTER SOFTWARE	1,404.18	4,914.11	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
480 COMPUTER HARDWARE	8,865.03	18,317.62	12,424.00	0.00	18,562.04	0.00	18,562.04	18,562.04	0.00
640 DUES AND FEES	80.00	80.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
<b>Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS</b>	<b>2,823,012.50</b>	<b>2,985,786.21</b>	<b>3,052,817.21</b>	<b>30.44</b>	<b>3,098,914.02</b>	<b>31.51</b>	<b>3,098,914.02</b>	<b>3,098,914.02</b>	<b>31.51</b>
Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
130 ADDITIONAL SALARIES	42,511.10	48,650.11	44,975.78	0.00	64,939.11	0.00	64,939.11	64,939.11	0.00
211 PERS	7,353.89	8,872.23	8,238.97	0.00	13,545.30	0.00	13,545.30	13,545.30	0.00
216 OPSRP	2,085.75	3,684.37	2,899.42	0.00	2,656.94	0.00	2,656.94	2,656.94	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,240.86	3,719.79	3,425.04	0.00	4,615.70	0.00	4,615.70	4,615.70	0.00
231 WORKERS' COMPENSATION	265.48	262.37	241.44	0.00	284.55	0.00	284.55	284.55	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,326.17	166.59	2,750.61	0.00	1,712.00	0.00	1,712.00	1,712.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	901.25	0.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	6,536.84	5,147.48	7,885.00	0.00	0.00	0.00	0.00	0.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	0.00	7,700.00	0.00	7,700.00	7,700.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,970.06	928.65	4,306.39	0.00	3,250.00	0.00	3,250.00	3,250.00	0.00
460 NON CONSUMABLE ITEMS	4,837.99	162.95	200.00	0.00	800.00	0.00	800.00	800.00	0.00
640 DUES AND FEES	105.00	254.30	170.00	0.00	450.00	0.00	450.00	450.00	0.00
<b>Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR</b>	<b>73,233.14</b>	<b>72,750.09</b>	<b>75,092.65</b>	<b>0.00</b>	<b>101,353.60</b>	<b>0.00</b>	<b>101,353.60</b>	<b>101,353.60</b>	<b>0.00</b>
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
231 WORKERS' COMPENSATION	587.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 110 SCENIC MIDDLE SCHOOL</b>										
Total Function 1220	RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	587.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000	INSTRUCTIONAL	2,896,833.15	3,058,536.30	3,127,909.86	30.44	3,200,267.62	31.51	3,200,267.62	3,200,267.62	31.51
Function 2115	STUDENT SAFETY									
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	26,550.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
319	OTHER PROFESSIONAL AND TECHNICAL SERVIC	0.00	0.00	0.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
Total Function 2115	STUDENT SAFETY	0.00	26,550.00	25,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
Function 2122	COUNSELING SERVICES									
111	LICENSED SALARIES	106,939.12	115,580.20	117,263.02	2.00	128,602.72	2.00	128,602.72	128,602.72	2.00
130	ADDITIONAL SALARIES	5,193.30	7,527.32	6,171.80	0.00	6,389.68	0.00	6,389.68	6,389.68	0.00
211	PERS	28,571.35	34,827.08	34,919.76	0.00	38,243.47	0.00	38,243.47	38,243.47	0.00
220	SOCIAL SECURITY ADMINISTRATION	8,410.89	9,264.77	9,296.07	0.00	10,276.30	0.00	10,276.30	10,276.30	0.00
231	WORKERS' COMPENSATION	597.79	639.60	640.71	0.00	594.74	0.00	594.74	594.74	0.00
240	EMPLOYEE BENEFITS-OEBB	28,690.18	27,882.26	28,337.76	0.00	28,457.76	0.00	28,457.76	28,457.76	0.00
Total Function 2122	COUNSELING SERVICES	178,402.63	195,721.23	196,629.12	2.00	212,564.67	2.00	212,564.67	212,564.67	2.00
Function 2130	HEALTH SERVICES									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130	HEALTH SERVICES	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2222	SCHOOL LIBRARY SERVICES									
112	CLASSIFIED SALARIES	44,810.90	45,043.04	46,881.18	1.94	50,171.85	1.94	50,171.85	50,171.85	1.74
122	SUBSTITUTE-CLASSIFIED	733.32	99.30	1,052.76	0.00	3,814.08	0.00	3,814.08	3,814.08	0.00
130	ADDITIONAL SALARIES	890.54	1,357.36	1,651.08	0.00	8,390.41	0.00	8,390.41	8,390.41	0.00
211	PERS	5,757.55	6,525.56	7,220.65	0.00	7,418.14	0.00	7,418.14	7,418.14	0.00
216	OPSRP	5,678.91	6,165.91	6,325.81	0.00	8,472.31	0.00	8,472.31	8,472.31	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,478.96	3,474.36	3,584.90	0.00	4,276.79	0.00	4,276.79	4,276.79	0.00
231	WORKERS' COMPENSATION	280.49	268.42	285.72	0.00	299.25	0.00	299.25	299.25	0.00
240	EMPLOYEE BENEFITS-OEBB	26,807.52	26,999.06	27,039.36	0.00	27,042.15	0.00	27,042.15	27,042.15	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,342.96	368.78	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
430	LIBRARY BOOKS	1,151.10	648.53	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
440	PERIODICALS	829.84	636.40	850.00	0.00	850.00	0.00	850.00	850.00	0.00
460	NON CONSUMABLE ITEMS	0.00	159.99	150.00	0.00	150.00	0.00	150.00	150.00	0.00
640	DUES AND FEES	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222	SCHOOL LIBRARY SERVICES	91,787.09	91,746.71	97,441.46	1.94	113,284.98	1.94	113,284.98	113,284.98	1.74
Function 2223	AUDIO VISUAL SERVICES									
322	REPAIR AND MAINTENANCE SERVICES	3.60	11.60	100.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	948.71	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	6,093.94	2,244.84	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2223	AUDIO VISUAL SERVICES	7,046.25	2,256.44	5,100.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 110 SCENIC MIDDLE SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	342	TRAVEL OUT OF DISTRICT	25.00	30.00	200.00	0.00	300.00	0.00	300.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	25.00	30.00	200.00	0.00	300.00	0.00	300.00	0.00
Function	2411	OFFICE OF THE PRINCIPAL SERVICES								
	112	CLASSIFIED SALARIES	98,999.77	93,081.08	97,438.71	3.63	115,557.93	3.63	115,557.93	3.63
	113	ADMINISTRATORS	191,026.50	203,129.85	197,123.53	2.00	200,672.52	2.00	200,672.52	2.00
	122	SUBSTITUTE-CLASSIFIED	3,955.45	2,058.82	3,158.40	0.00	3,814.08	0.00	3,814.08	0.00
	130	ADDITIONAL SALARIES	3,254.20	10,619.89	19,912.20	0.00	12,533.96	0.00	12,533.96	0.00
	211	PERS	66,255.91	73,214.38	68,546.77	0.00	80,022.53	0.00	80,022.53	0.00
	216	OPSRP	8,422.59	10,828.47	9,688.07	0.00	11,970.55	0.00	11,970.55	0.00
	220	SOCIAL SECURITY ADMINISTRATION	22,514.93	23,334.78	20,699.87	0.00	24,622.88	0.00	24,622.88	0.00
	231	WORKERS' COMPENSATION	1,640.76	1,687.42	1,690.85	0.00	1,506.04	0.00	1,506.04	0.00
	240	EMPLOYEE BENEFITS-OEBB	73,280.79	84,693.03	84,414.45	0.00	58,044.48	0.00	58,044.48	0.00
	322	REPAIR AND MAINTENANCE SERVICES	8,406.28	6,677.17	5,000.00	0.00	6,900.00	0.00	6,900.00	0.00
	324	RENTALS	908.48	1,733.40	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
	341	TRAVEL IN DISTRICT	29.03	36.00	100.00	0.00	100.00	0.00	100.00	0.00
	342	TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	350.00	0.00	350.00	0.00
	353	POSTAGE	1,008.01	47.36	500.00	0.00	0.00	0.00	0.00	0.00
	380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	958.69	500.00	0.00	500.00	0.00	500.00	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	5,267.46	8,099.98	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00
	419	PAPER	759.91	688.36	750.00	0.00	0.00	0.00	0.00	0.00
	440	PERIODICALS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	460	NON CONSUMABLE ITEMS	2,537.36	1,144.17	2,000.00	0.00	2,400.00	0.00	2,400.00	0.00
	470	COMPUTER SOFTWARE	949.99	106.40	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
	480	COMPUTER HARDWARE	1,705.00	3,444.99	1,800.00	0.00	1,316.96	0.00	1,316.96	0.00
	640	DUES AND FEES	814.00	820.67	900.00	0.00	1,500.00	0.00	1,500.00	0.00
Total Function	2411	OFFICE OF THE PRINCIPAL SERVICES	491,736.42	526,404.91	523,822.85	5.63	531,411.93	5.63	531,411.93	5.63
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMINISTR								
	410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,200.00	0.00	1,387.50	0.00	1,387.50	0.00
Total Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	1,200.00	0.00	1,387.50	0.00	1,387.50	0.00
Function	2542	CARE AND UPKEEP OF BUILDING SERVICES								
	112	CLASSIFIED SALARIES	101,991.79	105,654.96	111,764.16	3.00	116,322.48	3.00	116,322.48	3.00
	122	SUBSTITUTE-CLASSIFIED	7,149.16	4,703.78	4,211.17	0.00	3,814.08	0.00	3,814.08	0.00
	130	ADDITIONAL SALARIES	2,964.67	3,668.51	9,735.60	0.00	17,139.49	0.00	17,139.49	0.00
	211	PERS	19,075.14	24,310.71	25,603.92	0.00	27,942.38	0.00	27,942.38	0.00
	216	OPSRP	7,480.09	6,076.72	6,023.28	0.00	7,150.55	0.00	7,150.55	0.00
	220	SOCIAL SECURITY ADMINISTRATION	8,739.04	8,962.52	8,849.64	0.00	9,665.15	0.00	9,665.15	0.00
	231	WORKERS' COMPENSATION	4,056.02	5,221.48	4,415.96	0.00	4,790.11	0.00	4,790.11	0.00
	240	EMPLOYEE BENEFITS-OEBB	39,780.22	40,585.29	40,669.80	0.00	40,607.64	0.00	40,607.64	0.00
	322	REPAIR AND MAINTENANCE SERVICES	7,603.92	8,154.90	8,300.00	0.00	8,000.00	0.00	8,000.00	0.00
	324	RENTALS	2,054.66	1,755.07	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
	325	ELECTRICITY	55,999.11	59,195.04	61,275.00	0.00	61,275.00	0.00	61,275.00	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 110 SCENIC MIDDLE SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2542	CARE AND UPKEEP OF BUILDING SERVICES									
326	FUEL	27,050.54	32,225.48	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
327	WATER AND SEWERAGE	15,566.57	16,916.40	20,000.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
328	GARBAGE	9,008.06	9,169.23	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
329	OTHER PROPERTY SERVICES	1,935.11	2,766.90	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	779.61	1,105.67	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	9,973.68	9,512.96	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
460	NON CONSUMABLE ITEMS	1,633.35	1,386.64	4,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function 2542	CARE AND UPKEEP OF BUILDING SERVICES	322,840.74	341,372.26	367,848.53	3.00	386,206.88	3.00	386,206.88	386,206.88	3.00
Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES									
112	CLASSIFIED SALARIES	34,161.65	35,334.00	35,850.84	1.00	38,774.16	1.00	38,774.16	38,774.16	1.00
211	PERS	6,100.18	7,856.16	7,981.68	0.00	8,689.44	0.00	8,689.44	8,689.44	0.00
216	OPSRP	2,449.84	1,990.22	2,007.72	0.00	1,915.20	0.00	1,915.20	1,915.20	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,471.23	2,589.81	2,681.28	0.00	2,839.08	0.00	2,839.08	2,839.08	0.00
231	WORKERS' COMPENSATION	1,394.12	1,433.47	1,461.89	0.00	1,579.02	0.00	1,579.02	1,579.02	0.00
240	EMPLOYEE BENEFITS-OEBB	13,362.45	13,584.53	13,556.52	0.00	13,535.80	0.00	13,535.80	13,535.80	0.00
322	REPAIR AND MAINTENANCE SERVICES	125.00	3,000.00	2,900.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	3,636.44	1,980.42	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES	63,700.91	67,768.61	70,439.93	1.00	74,332.70	1.00	74,332.70	74,332.70	1.00
Function 2550	STUDENT TRANSPORTATION SERVICES									
330	STUDENT TRANSPORTATION SERVICES	7,906.34	9,765.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	7,906.34	9,765.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	16,864.44	19,829.44	22,250.00	0.00	22,250.00	0.00	22,250.00	22,250.00	0.00
470	COMPUTER SOFTWARE	0.00	1,123.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660	TECHNOLOGY SERVICES	16,864.44	20,952.54	22,250.00	0.00	22,250.00	0.00	22,250.00	22,250.00	0.00
Function 2669	OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	4,436.53	6,046.18	6,750.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00
Total Function 2669	OTHER DATA PROCESSING SERVICES	4,436.53	6,046.18	6,750.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00
Major Function 2000	SUPPORT SERVICES	1,184,866.35	1,288,614.49	1,316,681.89	13.56	1,375,488.66	13.56	1,375,488.66	1,375,488.66	13.36
Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520	BUILDINGS ACQUISITION	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
Center 110	SCENIC MIDDLE SCHOOL									
Major Function 4000	FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100	GENERAL FUND	4,081,699.50	4,347,150.79	4,464,591.75	44.00	4,575,756.28	45.07	4,575,756.28	4,575,756.28	44.87
Total Center 110	SCENIC MIDDLE SCHOOL	4,081,699.50	4,347,150.79	4,464,591.75	44.00	4,575,756.28	45.07	4,575,756.28	4,575,756.28	44.87



## HANBY MIDDLE SCHOOL

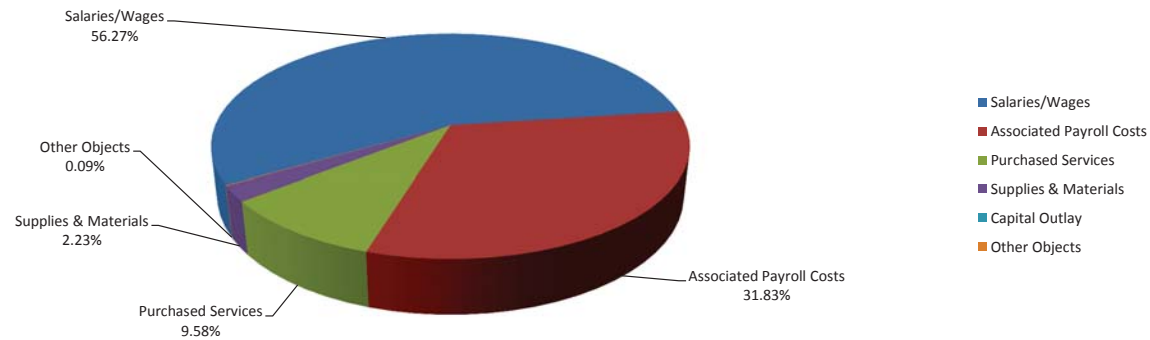


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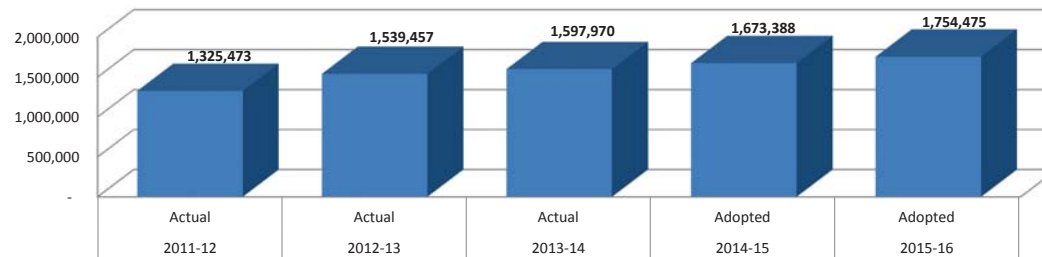
## HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	754,789	864,525	878,074	914,467	977,271	977,271	<b>987,271</b>	56.27%
Associated Payroll Costs	455,620	505,207	537,387	550,505	555,404	555,404	<b>558,404</b>	31.83%
Purchased Services	80,004	135,830	150,882	168,698	168,107	168,107	<b>168,107</b>	9.58%
Supplies & Materials	34,364	33,048	30,618	39,044	39,119	39,119	<b>39,119</b>	2.23%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	697	848	1,010	675	1,575	1,575	<b>1,575</b>	0.09%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1,325,473</b>	<b>1,539,457</b>	<b>1,597,970</b>	<b>1,673,388</b>	<b>1,741,475</b>	<b>1,741,475</b>	<b>1,754,475</b>	

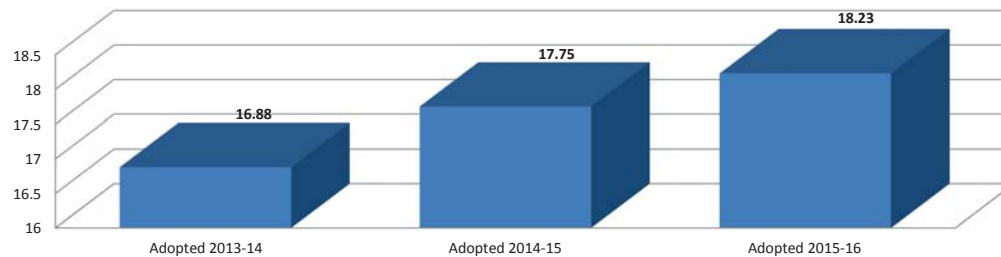
### HANBY MIDDLE SCHOOL ADOPTED 15-16 GENERAL FUND EXPENDITURES



### HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURE HISTORY



### HANBY MIDDLE SCHOOL FTE HISTORY







## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 111 HANBY MIDDLE SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
<b>Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS</b>									
111 LICENSED SALARIES	545,524.39	563,777.93	596,996.59	10.10	613,178.79	10.00	613,178.79	613,178.79	10.00
112 CLASSIFIED SALARIES	40,008.14	40,162.44	42,437.04	1.94	46,156.12	2.16	46,156.12	46,156.12	2.16
122 SUBSTITUTE-CLASSIFIED	3,140.60	3,481.96	2,131.92	0.00	2,481.96	0.00	2,481.96	2,481.96	0.00
124 TEMPORARY-CLASSIFIED	20,280.11	655.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	3,406.72	11,884.85	8,949.12	0.00	3,953.66	0.00	3,953.66	3,953.66	0.00
211 PERS	108,447.96	102,218.48	106,792.02	0.00	87,096.98	0.00	87,096.98	87,096.98	0.00
216 OPSRP	40,644.05	60,876.04	58,860.22	0.00	75,519.67	0.00	75,519.67	75,519.67	0.00
220 SOCIAL SECURITY ADMINISTRATION	44,069.75	45,740.33	47,529.60	0.00	49,059.63	0.00	49,059.63	49,059.63	0.00
231 WORKERS' COMPENSATION	3,545.59	3,275.48	3,423.37	0.00	2,966.59	0.00	2,966.59	2,966.59	0.00
240 EMPLOYEE BENEFITS-OEBB	144,501.41	150,586.90	156,506.88	0.00	161,019.88	0.00	161,019.88	161,019.88	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	20.00	0.00	500.00	0.00	100.00	0.00	100.00	100.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	35,234.32	33,065.90	31,887.76	0.00	31,856.80	0.00	31,856.80	31,856.80	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	90.00	150.00	0.00	100.00	0.00	100.00	100.00	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	534.24	0.00	0.00	300.00	0.00	300.00	300.00	0.00
353 POSTAGE	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	388.17	423.05	500.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,524.23	5,841.29	9,150.00	0.00	7,425.00	0.00	7,425.00	7,425.00	0.00
419 PAPER	2,390.00	2,306.07	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
420 TEXTBOOKS	545.71	391.07	150.00	0.00	0.00	0.00	0.00	0.00	0.00
440 PERIODICALS	351.65	109.45	275.00	0.00	300.00	0.00	300.00	300.00	0.00
460 NON CONSUMABLE ITEMS	3,009.79	786.59	1,150.00	0.00	350.00	0.00	350.00	350.00	0.00
470 COMPUTER SOFTWARE	250.00	234.23	400.00	0.00	1,150.00	0.00	1,150.00	1,150.00	0.00
480 COMPUTER HARDWARE	61.50	2,562.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
640 DUES AND FEES	200.00	115.00	175.00	0.00	275.00	0.00	275.00	275.00	0.00
<b>Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS</b>	<b>1,002,544.09</b>	<b>1,029,119.12</b>	<b>1,073,114.52</b>	<b>12.04</b>	<b>1,087,840.08</b>	<b>12.16</b>	<b>1,087,840.08</b>	<b>1,087,840.08</b>	<b>12.16</b>
<b>Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR</b>									
130 ADDITIONAL SALARIES	34,988.57	36,751.65	37,738.31	0.00	39,070.56	0.00	39,070.56	39,070.56	0.00
211 PERS	4,657.80	5,922.37	6,190.87	0.00	3,436.90	0.00	3,436.90	3,436.90	0.00
216 OPSRP	3,517.62	3,167.32	3,171.11	0.00	4,807.77	0.00	4,807.77	4,807.77	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,650.71	2,786.95	2,793.93	0.00	2,861.21	0.00	2,861.21	2,861.21	0.00
231 WORKERS' COMPENSATION	204.85	192.69	196.77	0.00	176.86	0.00	176.86	176.86	0.00
240 EMPLOYEE BENEFITS-OEBB	235.91	230.88	223.08	0.00	0.00	0.00	0.00	0.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,289.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	475.00	180.00	250.00	0.00	300.00	0.00	300.00	300.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	4,220.00	5,390.02	5,750.00	0.00	0.00	0.00	0.00	0.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	0.00	4,200.00	0.00	4,200.00	4,200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	406.15	1,174.31	1,150.00	0.00	2,643.00	0.00	2,643.00	2,643.00	0.00
460 NON CONSUMABLE ITEMS	1,102.10	536.55	825.00	0.00	450.00	0.00	450.00	450.00	0.00
640 DUES AND FEES	30.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR</b>	<b>53,777.78</b>	<b>56,407.74</b>	<b>58,289.07</b>	<b>0.00</b>	<b>57,946.30</b>	<b>0.00</b>	<b>57,946.30</b>	<b>57,946.30</b>	<b>0.00</b>
<b>Function 1221 LEARNING CENTERS/STRUCTURED-INTENSIVE</b>									
420 TEXTBOOKS	1,314.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 111 HANBY MIDDLE SCHOOL</b>										
Total Function	1221 LEARNING CENTERS/STRUCTURED-INTENSIVE	1,314.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function	1000 INSTRUCTIONAL	1,057,635.98	1,085,526.86	1,131,403.59	12.04	1,145,786.38	12.16	1,145,786.38	1,145,786.38	12.16
Function	2130 HEALTH SERVICES									
	310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	7,660.84	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	319 OTHER PROFESSIONAL AND TECHNICAL SERVICE	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Total Function	2130 HEALTH SERVICES	0.00	7,660.84	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Function	2222 SCHOOL LIBRARY SERVICES									
	112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.20
	216 OPSRP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00
	231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
	410 CONSUMABLE SUPPLIES/MATERIALS	227.64	53.35	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	430 LIBRARY BOOKS	2,736.03	2,388.35	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	440 PERIODICALS	168.32	253.25	250.00	0.00	250.00	0.00	250.00	250.00	0.00
	470 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function	2222 SCHOOL LIBRARY SERVICES	3,131.99	2,694.95	3,350.00	0.00	2,850.00	0.00	2,850.00	15,850.00	0.20
Function	2223 AUDIO VISUAL SERVICES									
	410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function	2223 AUDIO VISUAL SERVICES	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT									
	410 CONSUMABLE SUPPLIES/MATERIALS	79.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	79.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2411 OFFICE OF THE PRINCIPAL SERVICES									
	111 LICENSED SALARIES	23,986.77	24,919.86	25,854.36	0.40	0.00	0.00	0.00	0.00	0.00
	112 CLASSIFIED SALARIES	68,398.12	70,868.44	72,226.52	2.81	82,675.32	2.88	82,675.32	82,675.32	2.88
	113 ADMINISTRATORS	51,265.58	51,265.57	51,292.57	0.50	102,585.13	1.00	102,585.13	102,585.13	1.00
	122 SUBSTITUTE-CLASSIFIED	605.37	2,586.70	2,131.92	0.00	2,481.96	0.00	2,481.96	2,481.96	0.00
	130 ADDITIONAL SALARIES	833.43	1,058.80	1,789.80	0.00	4,073.48	0.00	4,073.48	4,073.48	0.00
	211 PERS	32,908.40	37,384.96	38,621.60	0.00	46,567.62	0.00	46,567.62	46,567.62	0.00
	216 OPSRP	3,826.17	4,783.76	4,410.25	0.00	5,523.86	0.00	5,523.86	5,523.86	0.00
	220 SOCIAL SECURITY ADMINISTRATION	10,506.24	10,989.85	11,021.60	0.00	14,146.73	0.00	14,146.73	14,146.73	0.00
	231 WORKERS' COMPENSATION	819.98	825.87	836.12	0.00	856.48	0.00	856.48	856.48	0.00
	240 EMPLOYEE BENEFITS-OEBB	53,653.26	53,942.76	54,035.76	0.00	42,535.23	0.00	42,535.23	42,535.23	0.00
	322 REPAIR AND MAINTENANCE SERVICES	2,555.76	2,462.02	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	324 RENTALS	235.70	270.00	200.00	0.00	225.00	0.00	225.00	225.00	0.00
	342 TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	175.00	0.00	175.00	175.00	0.00
	353 POSTAGE	1,282.37	2,010.38	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	355 PRINTING AND BINDING	90.87	90.06	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	410 CONSUMABLE SUPPLIES/MATERIALS	5,423.19	6,645.74	6,000.00	0.00	5,538.00	0.00	5,538.00	5,538.00	0.00




## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 111 HANBY MIDDLE SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function	2411 OFFICE OF THE PRINCIPAL SERVICES									
440	PERIODICALS	85.00	60.69	0.00	0.00	200.00	0.00	200.00	200.00	0.00
460	NON CONSUMABLE ITEMS	257.00	237.00	300.00	0.00	250.00	0.00	250.00	250.00	0.00
470	COMPUTER SOFTWARE	0.00	46.21	200.00	0.00	100.00	0.00	100.00	100.00	0.00
480	COMPUTER HARDWARE	157.42	0.00	200.00	0.00	350.00	0.00	350.00	350.00	0.00
640	DUES AND FEES	617.50	775.00	500.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
<b>Total Function</b>	<b>2411 OFFICE OF THE PRINCIPAL SERVICES</b>	<b>257,508.13</b>	<b>271,223.67</b>	<b>274,220.50</b>	<b>3.71</b>	<b>314,633.81</b>	<b>3.88</b>	<b>314,633.81</b>	<b>314,633.81</b>	<b>3.88</b>
Function	2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	654.00	393.75	0.00	412.50	0.00	412.50	412.50	0.00
470	COMPUTER SOFTWARE	204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function</b>	<b>2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR</b>	<b>204.00</b>	<b>654.00</b>	<b>393.75</b>	<b>0.00</b>	<b>412.50</b>	<b>0.00</b>	<b>412.50</b>	<b>412.50</b>	<b>0.00</b>
Function	2542 CARE AND UPKEEP OF BUILDING SERVICES									
112	CLASSIFIED SALARIES	50,130.29	51,294.16	51,662.40	1.50	55,577.40	1.50	55,577.40	55,577.40	1.50
122	SUBSTITUTE-CLASSIFIED	4,681.78	1,970.80	2,842.56	0.00	2,557.20	0.00	2,557.20	2,557.20	0.00
130	ADDITIONAL SALARIES	34.16	173.92	1,193.16	0.00	3,953.66	0.00	3,953.66	3,953.66	0.00
211	PERS	13,079.69	14,626.05	15,757.20	0.00	16,627.98	0.00	16,627.98	16,627.98	0.00
216	OPSRP	82.45	68.59	0.00	0.00	841.73	0.00	841.73	841.73	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,019.59	4,007.47	4,023.22	0.00	4,535.08	0.00	4,535.08	4,535.08	0.00
231	WORKERS' COMPENSATION	2,438.72	2,182.34	2,130.47	0.00	2,295.02	0.00	2,295.02	2,295.02	0.00
240	EMPLOYEE BENEFITS-OEBB	18,698.48	19,992.40	20,331.00	0.00	20,331.00	0.00	20,331.00	20,331.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	8,614.34	8,764.02	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
324	RENTALS	1,788.53	1,806.78	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
325	ELECTRICITY	30,623.38	35,262.68	37,500.00	0.00	37,500.00	0.00	37,500.00	37,500.00	0.00
326	FUEL	11,095.80	13,496.74	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
327	WATER AND SEWERAGE	11,024.94	8,124.07	13,500.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
328	GARBAGE	5,924.00	7,001.68	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
329	OTHER PROPERTY SERVICES	3,019.89	2,440.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	779.53	1,105.67	1,250.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	5,312.71	4,263.22	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
460	NON CONSUMABLE ITEMS	530.00	331.05	1,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640	DUES AND FEES	0.00	44.80	0.00	0.00	50.00	0.00	50.00	50.00	0.00
<b>Total Function</b>	<b>2542 CARE AND UPKEEP OF BUILDING SERVICES</b>	<b>171,878.28</b>	<b>176,956.44</b>	<b>203,440.01</b>	<b>1.50</b>	<b>215,019.07</b>	<b>1.50</b>	<b>215,019.07</b>	<b>215,019.07</b>	<b>1.50</b>
Function	2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112	CLASSIFIED SALARIES	16,988.41	17,220.72	17,220.72	0.50	18,525.72	0.50	18,525.72	18,525.72	0.50
122	SUBSTITUTE-CLASSIFIED	252.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	4,375.09	4,871.64	4,871.64	0.00	5,248.32	0.00	5,248.32	5,248.32	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,260.25	1,290.44	1,298.16	0.00	1,417.08	0.00	1,417.08	1,417.08	0.00
231	WORKERS' COMPENSATION	706.33	702.90	703.24	0.00	755.55	0.00	755.55	755.55	0.00
240	EMPLOYEE BENEFITS-OEBB	6,356.36	6,720.30	6,776.88	0.00	6,776.88	0.00	6,776.88	6,776.88	0.00
322	REPAIR AND MAINTENANCE SERVICES	207.45	259.53	750.00	0.00	750.00	0.00	750.00	750.00	0.00
324	RENTALS	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,912.10	1,387.70	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00



## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15 Budget

Current 14-15 FTE

15-16 Proposed

15-16 Proposed FTE

15-16 Approved

15-16 Adopted

15-16 Adopted FTE

Center 111

HANBY MIDDLE SCHOOL

Fund 100

GENERAL FUND

Function 2543

CARE AND UPKEEP OF GROUNDS SERVICES

460 NON CONSUMABLE ITEMS

0.00

0.00

0.00

0.00

300.00

0.00

300.00

300.00

0.00

Total Function 2543

CARE AND UPKEEP OF GROUNDS SERVICES

32,058.09

32,453.23

34,620.64

0.50

36,973.55

0.50

36,973.55

36,973.55

0.50

Function 2550

STUDENT TRANSPORTATION SERVICES

330 STUDENT TRANSPORTATION SERVICES

7,612.42

8,191.28

4,260.00

0.00

3,800.00

0.00

3,800.00

3,800.00

0.00

Total Function 2550

STUDENT TRANSPORTATION SERVICES

7,612.42

8,191.28

4,260.00

0.00

3,800.00

0.00

3,800.00

3,800.00

0.00

Function 2660

TECHNOLOGY SERVICES

324 RENTALS

5,254.08

6,438.41

7,450.00

0.00

7,450.00

0.00

7,450.00

7,450.00

0.00

470 COMPUTER SOFTWARE

0.00

355.50

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Total Function 2660

TECHNOLOGY SERVICES

5,254.08

6,793.91

7,450.00

0.00

7,450.00

0.00

7,450.00

7,450.00

0.00

Function 2669

OTHER DATA PROCESSING SERVICES

351 TELEPHONE

4,094.61

5,814.35

6,250.00

0.00

6,250.00

0.00

6,250.00

6,250.00

0.00

Total Function 2669

OTHER DATA PROCESSING SERVICES

4,094.61

5,814.35

6,250.00

0.00

6,250.00

0.00

6,250.00

6,250.00

0.00

Major Function 2000

SUPPORT SERVICES

481,821.27

512,442.67

541,984.90

5.71

595,688.93

5.88

595,688.93

608,688.93

6.08

Total Fund 100

GENERAL FUND

1,539,457.25

1,597,969.53

1,673,388.49

17.75

1,741,475.31

18.03

1,741,475.31

1,754,475.31

18.23

Total Center 111

HANBY MIDDLE SCHOOL

1,539,457.25

1,597,969.53

1,673,388.49

17.75

1,741,475.31

18.03

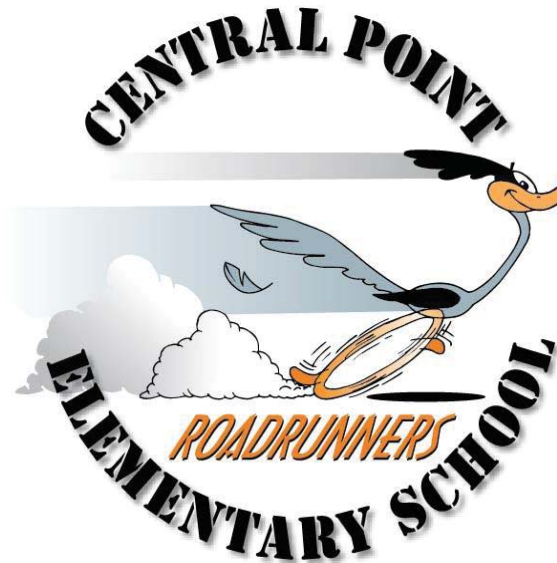
1,741,475.31

1,754,475.31

18.23



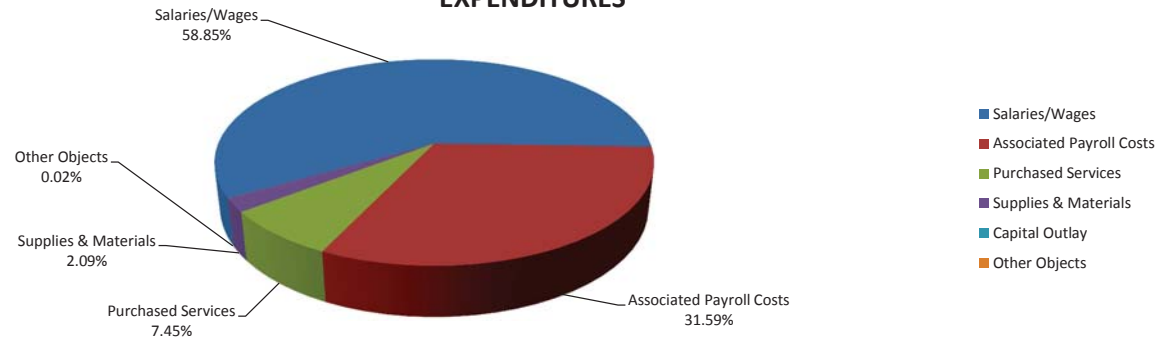
## CENTRAL POINT ELEMENTARY SCHOOL



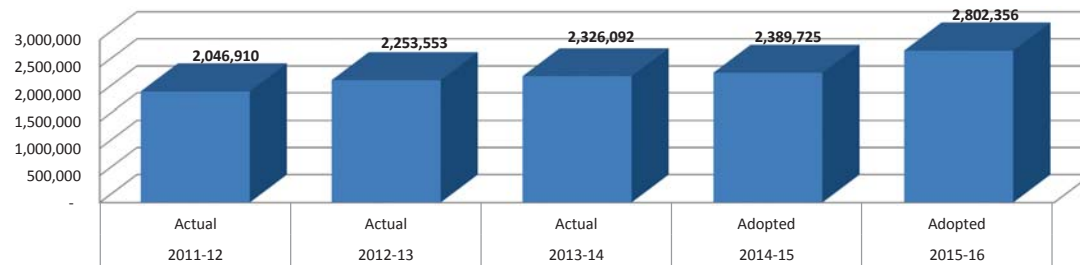
## CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	1,193,646	1,278,879	1,305,438	1,341,058	1,649,271	1,649,271	<b>1,649,271</b>	58.85%
Associated Payroll Costs	674,225	714,910	768,665	785,774	885,176	885,176	<b>885,176</b>	31.59%
Purchased Services	132,602	206,808	201,334	212,165	208,642	208,642	<b>208,642</b>	7.45%
Supplies & Materials	45,841	52,360	50,033	50,128	58,567	58,567	<b>58,567</b>	2.09%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	595	595	621	600	700	700	<b>700</b>	0.02%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,046,910</b>	<b>2,253,553</b>	<b>2,326,092</b>	<b>2,389,725</b>	<b>2,802,356</b>	<b>2,802,356</b>	<b>2,802,356</b>	

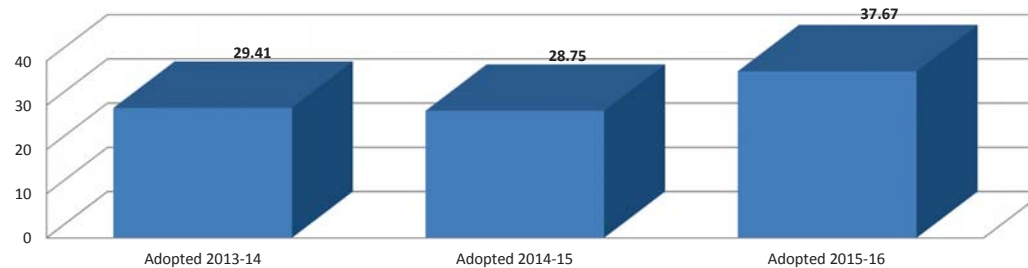
### CENTRAL POINT ELEMENTARY SCHOOL ADOPTED 15-16 GENERAL FUND EXPENDITURES



### CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



### CENTRAL POINT ELEMENTARY SCHOOL FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 120 CENTRAL POINT ELEMENTARY SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	780,370.91	806,581.84	831,478.60	14.50	1,001,738.59	17.00	1,001,738.59	1,001,738.59	17.00
112 CLASSIFIED SALARIES	125,462.94	126,052.78	136,507.74	7.43	265,858.52	13.80	265,858.52	265,858.52	13.80
121 SUBSTITUTE-LICENSED	0.00	85.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	18,000.78	17,613.40	3,355.92	0.00	7,161.36	0.00	7,161.36	7,161.36	0.00
124 TEMPORARY-CLASSIFIED	44,561.40	21,954.26	62,902.92	0.00	39,112.91	0.00	39,112.91	39,112.91	0.00
130 ADDITIONAL SALARIES	38,842.16	55,650.60	23,029.32	0.00	8,335.76	0.00	8,335.76	8,335.76	0.00
211 PERS	127,175.29	148,662.54	176,040.71	0.00	158,910.43	0.00	158,910.43	158,910.43	0.00
216 OPSRP	110,708.88	119,277.94	102,957.61	0.00	168,165.22	0.00	168,165.22	168,165.22	0.00
220 SOCIAL SECURITY ADMINISTRATION	74,349.78	76,457.82	74,426.57	0.00	93,945.30	0.00	93,945.30	93,945.30	0.00
231 WORKERS' COMPENSATION	5,201.22	6,278.12	5,591.34	0.00	6,025.37	0.00	6,025.37	6,025.37	0.00
240 EMPLOYEE BENEFITS-OEBB	215,749.21	221,419.23	226,027.92	0.00	246,505.02	0.00	246,505.02	246,505.02	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	82,917.72	61,149.92	54,664.72	0.00	57,342.23	0.00	57,342.23	57,342.23	0.00
353 POSTAGE	0.00	87.10	0.00	0.00	150.00	0.00	150.00	150.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,329.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	7,203.76	8,496.60	7,250.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
420 TEXTBOOKS	6,795.50	11,424.45	11,200.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
440 PERIODICALS	412.67	386.27	500.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	964.01	2,672.65	750.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	2,000.00	1,105.42	1,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
480 COMPUTER HARDWARE	7,161.23	6,272.69	6,000.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
<b>Total Function 1111 ELEMENTARY K-5</b>	<b>1,649,207.03</b>	<b>1,691,629.03</b>	<b>1,723,683.37</b>	<b>21.93</b>	<b>2,087,250.71</b>	<b>30.80</b>	<b>2,087,250.71</b>	<b>2,087,250.71</b>	<b>30.80</b>
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,023.69	1,033.93	1,033.93	0.00	1,070.43	0.00	1,070.43	1,070.43	0.00
211 PERS	260.83	292.50	292.50	0.00	303.25	0.00	303.25	303.25	0.00
220 SOCIAL SECURITY ADMINISTRATION	78.31	79.09	79.09	0.00	81.84	0.00	81.84	81.84	0.00
231 WORKERS' COMPENSATION	7.55	5.71	6.04	0.00	5.38	0.00	5.38	5.38	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	373.09	533.99	350.00	0.00	242.00	0.00	242.00	242.00	0.00
<b>Total Function 1210 PROGRAMS/ TALENTED AND GIFTED</b>	<b>1,743.47</b>	<b>1,945.22</b>	<b>1,761.56</b>	<b>0.00</b>	<b>1,702.90</b>	<b>0.00</b>	<b>1,702.90</b>	<b>1,702.90</b>	<b>0.00</b>
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
122 SUBSTITUTE-CLASSIFIED	10.76	48.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	110.17	2,579.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	76.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	26.40	357.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	9.27	200.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.80	16.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES</b>	<b>157.40</b>	<b>3,278.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 1291 ENGLISH SECOND LANGUAGE PROGRAM									
130 ADDITIONAL SALARIES	44.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	11.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	2.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 120 CENTRAL POINT ELEMENTARY SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 1291	ENGLISH SECOND LANGUAGE PROGRAM									
231	WORKERS' COMPENSATION	0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1291</b>	<b>ENGLISH SECOND LANGUAGE PROGRAM</b>	<b>59.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Major Function 1000</b>	<b>INSTRUCTIONAL</b>	<b>1,651,167.39</b>	<b>1,696,853.24</b>	<b>1,725,444.93</b>	<b>21.93</b>	<b>2,088,953.61</b>	<b>30.80</b>	<b>2,088,953.61</b>	<b>2,088,953.61</b>	<b>30.80</b>
Function 2222	SCHOOL LIBRARY SERVICES									
112	CLASSIFIED SALARIES	23,956.80	24,086.18	24,059.93	0.94	25,528.50	0.94	25,528.50	25,528.50	0.94
122	SUBSTITUTE-CLASSIFIED	414.24	272.22	1,677.96	0.00	7,161.36	0.00	7,161.36	7,161.36	0.00
130	ADDITIONAL SALARIES	0.00	130.20	1,439.28	0.00	8,335.76	0.00	8,335.76	8,335.76	0.00
211	PERS	6,170.61	6,850.79	7,688.41	0.00	7,732.30	0.00	7,732.30	7,732.30	0.00
216	OPSRP	19.27	6.60	0.00	0.00	3,163.38	0.00	3,163.38	3,163.38	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,693.44	1,657.67	1,718.03	0.00	2,303.95	0.00	2,303.95	2,303.95	0.00
231	WORKERS' COMPENSATION	145.71	139.96	153.75	0.00	191.53	0.00	191.53	191.53	0.00
240	EMPLOYEE BENEFITS-OEBB	13,442.84	13,510.08	13,523.28	0.00	13,523.28	0.00	13,523.28	13,523.28	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	370.60	288.87	500.00	0.00	0.00	0.00	0.00	0.00	0.00
430	LIBRARY BOOKS	944.25	797.06	700.00	0.00	700.00	0.00	700.00	700.00	0.00
440	PERIODICALS	350.00	279.69	300.00	0.00	300.00	0.00	300.00	300.00	0.00
<b>Total Function 2222</b>	<b>SCHOOL LIBRARY SERVICES</b>	<b>47,507.76</b>	<b>48,019.32</b>	<b>51,760.64</b>	<b>0.94</b>	<b>68,940.06</b>	<b>0.94</b>	<b>68,940.06</b>	<b>68,940.06</b>	<b>0.94</b>
Function 2411	OFFICE OF THE PRINCIPAL SERVICES									
112	CLASSIFIED SALARIES	43,625.13	45,553.26	45,640.65	1.88	50,316.12	1.94	50,316.12	50,316.12	1.94
113	ADMINISTRATORS	98,371.72	98,371.72	98,371.72	1.00	101,666.04	1.00	101,666.04	101,666.04	1.00
122	SUBSTITUTE-CLASSIFIED	146.14	265.59	5,033.76	0.00	7,161.36	0.00	7,161.36	7,161.36	0.00
130	ADDITIONAL SALARIES	5,563.23	6,453.40	2,932.68	0.00	8,390.76	0.00	8,390.76	8,390.76	0.00
211	PERS	37,450.06	42,588.77	42,994.72	0.00	46,962.29	0.00	46,962.29	46,962.29	0.00
216	OPSRP	187.39	40.56	0.00	0.00	500.15	0.00	500.15	500.15	0.00
220	SOCIAL SECURITY ADMINISTRATION	11,054.87	11,355.33	11,114.80	0.00	12,106.02	0.00	12,106.02	12,106.02	0.00
231	WORKERS' COMPENSATION	810.92	818.12	808.02	0.00	760.13	0.00	760.13	760.13	0.00
240	EMPLOYEE BENEFITS-OEBB	39,916.30	42,202.58	42,807.12	0.00	42,497.82	0.00	42,497.82	42,497.82	0.00
322	REPAIR AND MAINTENANCE SERVICES	4,286.25	5,737.40	5,700.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00
342	TRAVEL OUT OF DISTRICT	47.91	159.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	190.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	4,041.75	4,583.16	6,034.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
460	NON CONSUMABLE ITEMS	602.89	1,712.66	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	8.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	595.00	621.00	600.00	0.00	700.00	0.00	700.00	700.00	0.00
<b>Total Function 2411</b>	<b>OFFICE OF THE PRINCIPAL SERVICES</b>	<b>246,898.32</b>	<b>260,463.31</b>	<b>265,037.47</b>	<b>2.88</b>	<b>283,360.69</b>	<b>2.94</b>	<b>283,360.69</b>	<b>283,360.69</b>	<b>2.94</b>
Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	543.75	0.00	825.00	0.00	825.00	825.00	0.00
<b>Total Function 2490</b>	<b>OTHER SUPPORT SERVICES-SCHOOL ADMINISTR</b>	<b>0.00</b>	<b>0.00</b>	<b>543.75</b>	<b>0.00</b>	<b>825.00</b>	<b>0.00</b>	<b>825.00</b>	<b>825.00</b>	<b>0.00</b>






## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 120 CENTRAL POINT ELEMENTARY SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	69,934.86	67,747.86	71,581.92	2.25	76,452.24	2.25	76,452.24	76,452.24	2.25
122 SUBSTITUTE-CLASSIFIED	4,455.68	6,945.94	6,711.72	0.00	7,161.36	0.00	7,161.36	7,161.36	0.00
130 ADDITIONAL SALARIES	671.64	894.31	1,439.28	0.00	8,335.76	0.00	8,335.76	8,335.76	0.00
211 PERS	0.00	0.00	2,305.92	0.00	1,861.38	0.00	1,861.38	1,861.38	0.00
216 OPSRP	17,025.17	18,827.28	18,819.12	0.00	20,266.55	0.00	20,266.55	20,266.55	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,693.36	5,774.94	5,735.54	0.00	6,522.91	0.00	6,522.91	6,522.91	0.00
231 WORKERS' COMPENSATION	3,075.00	3,492.42	2,972.43	0.00	3,190.97	0.00	3,190.97	3,190.97	0.00
240 EMPLOYEE BENEFITS-OEBB	27,248.86	29,350.55	30,477.60	0.00	30,477.60	0.00	30,477.60	30,477.60	0.00
322 REPAIR AND MAINTENANCE SERVICES	5,283.43	14,572.35	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
324 RENTALS	902.70	835.58	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325 ELECTRICITY	58,448.13	56,695.40	70,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
326 FUEL	15,178.42	16,531.16	23,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
327 WATER AND SEWERAGE	12,554.07	12,129.07	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
328 GARBAGE	6,855.28	6,959.47	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
329 OTHER PROPERTY SERVICES	1,166.38	1,055.10	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	779.53	1,105.67	1,000.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,282.09	8,738.89	8,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
460 NON CONSUMABLE ITEMS	3,725.39	747.46	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	242,279.99	252,403.45	283,243.53	2.25	291,368.77	2.25	291,368.77	291,368.77	2.25
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	23,311.54	23,116.93	23,860.56	0.75	25,483.92	0.75	25,483.92	25,483.92	0.75
216 OPSRP	5,587.74	6,082.74	6,272.76	0.00	6,024.36	0.00	6,024.36	6,024.36	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,766.94	1,765.84	1,825.08	0.00	1,949.40	0.00	1,949.40	1,949.40	0.00
231 WORKERS' COMPENSATION	956.84	944.53	976.81	0.00	1,041.25	0.00	1,041.25	1,041.25	0.00
240 EMPLOYEE BENEFITS-OEBB	9,082.88	10,132.87	10,159.32	0.00	10,159.32	0.00	10,159.32	10,159.32	0.00
322 REPAIR AND MAINTENANCE SERVICES	400.00	23.47	0.00	0.00	150.00	0.00	150.00	150.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,814.34	1,331.75	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460 NON CONSUMABLE ITEMS	3,305.16	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	47,225.44	43,398.13	45,094.53	0.75	50,308.25	0.75	50,308.25	50,308.25	0.75
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	2,198.57	7,285.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	2,198.57	7,285.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	9,918.72	10,689.56	11,350.00	0.00	11,350.00	0.00	11,350.00	11,350.00	0.00
460 NON CONSUMABLE ITEMS	2,005.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	661.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	11,924.29	11,351.18	11,350.00	0.00	11,350.00	0.00	11,350.00	11,350.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									



## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15 Budget

Current 14-15 FTE

15-16 Proposed

15-16 Proposed FTE

15-16 Approved

15-16 Adopted

15-16 Adopted FTE

Center 120	CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100	GENERAL FUND									
Function 2669	OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	4,350.75	6,317.68	7,250.00	0.00	7,250.00	0.00	7,250.00	7,250.00	0.00	
Total Function 2669	OTHER DATA PROCESSING SERVICES	4,350.75	6,317.68	7,250.00	0.00	7,250.00	0.00	7,250.00	7,250.00	0.00
Major Function 2000	SUPPORT SERVICES									
	602,385.12	629,238.54	664,279.92	6.81	713,402.77	6.88	713,402.77	713,402.77	6.88	
Total Fund 100	GENERAL FUND									
	2,253,552.51	2,326,091.78	2,389,724.85	28.75	2,802,356.38	37.67	2,802,356.38	2,802,356.38	37.67	
Total Center 120	CENTRAL POINT ELEMENTARY SCHOOL									
	2,253,552.51	2,326,091.78	2,389,724.85	28.75	2,802,356.38	37.67	2,802,356.38	2,802,356.38	37.67	



## JEWETT ELEMENTARY SCHOOL

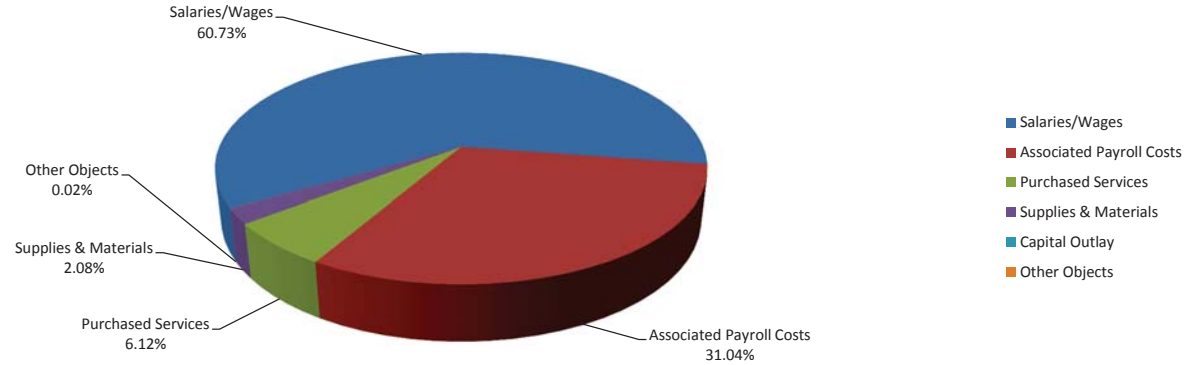


Power Positive!

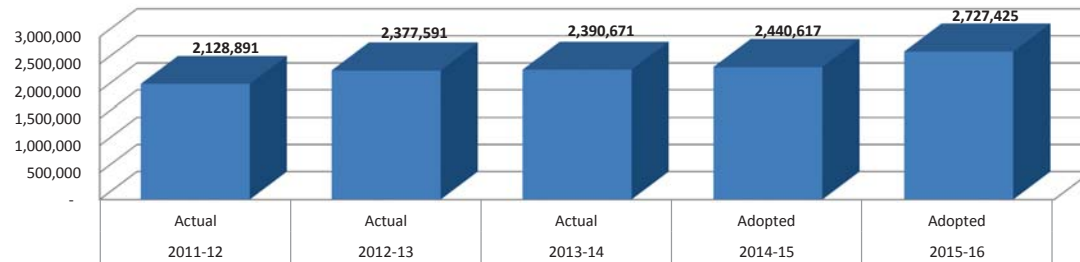
## JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	1,268,936	1,335,323	1,361,169	1,353,659	1,656,316	1,656,316	<b>1,656,316</b>	60.73%
Associated Payroll Costs	705,847	747,854	815,339	826,202	846,672	846,672	<b>846,672</b>	31.04%
Purchased Services	85,227	128,932	160,350	161,589	166,962	166,962	<b>166,962</b>	6.12%
Supplies & Materials	48,298	48,991	53,168	53,567	56,825	56,825	<b>56,825</b>	2.08%
Capital Outlay	19,988	115,897	-	45,000	-	-	-	0.00%
Other Objects	595	595	645	600	650	650	<b>650</b>	0.02%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,128,891</b>	<b>2,377,591</b>	<b>2,390,671</b>	<b>2,440,617</b>	<b>2,727,425</b>	<b>2,727,425</b>	<b>2,727,425</b>	

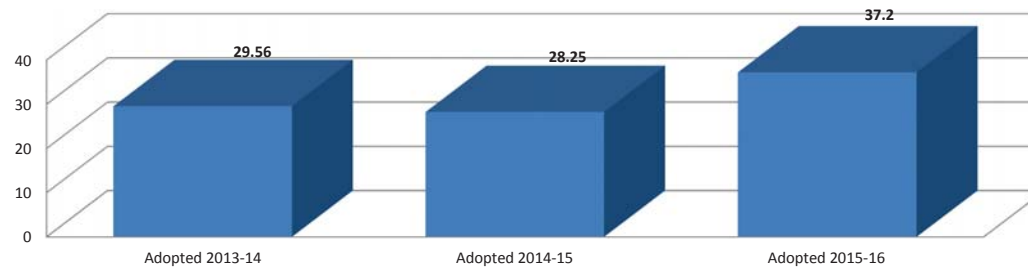
### JEWETT ELEMENTARY SCHOOL ADOPTED 15-16 GENERAL FUND EXPENDITURES



### JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



### JEWETT ELEMENTARY SCHOOL FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 121 JEWETT ELEMENTARY SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	869,635.40	893,834.68	916,967.21	16.50	1,111,353.77	19.00	1,111,353.77	1,111,353.77	19.00
112 CLASSIFIED SALARIES	108,967.36	98,012.04	111,793.75	6.25	238,936.12	12.33	238,936.12	238,936.12	12.33
121 SUBSTITUTE-LICENSED	10,860.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	7,554.88	7,635.86	3,402.12	0.00	5,174.03	0.00	5,174.03	5,174.03	0.00
124 TEMPORARY-CLASSIFIED	37,176.46	42,948.77	53,475.24	0.00	28,258.67	0.00	28,258.67	28,258.67	0.00
130 ADDITIONAL SALARIES	63,939.13	88,050.20	28,071.72	0.00	6,965.14	0.00	6,965.14	6,965.14	0.00
211 PERS	85,372.62	97,675.06	118,950.81	0.00	113,573.24	0.00	113,573.24	113,573.24	0.00
216 OPSRP	167,921.79	188,614.84	169,675.52	0.00	218,628.20	0.00	218,628.20	218,628.20	0.00
220 SOCIAL SECURITY ADMINISTRATION	81,674.60	84,347.20	79,837.50	0.00	99,261.58	0.00	99,261.58	99,261.58	0.00
231 WORKERS' COMPENSATION	6,119.07	7,359.51	5,886.60	0.00	6,347.48	0.00	6,347.48	6,347.48	0.00
240 EMPLOYEE BENEFITS-OEBB	249,480.52	276,444.41	281,993.76	0.00	235,695.47	0.00	235,695.47	235,695.47	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	3,848.00	0.00	3,848.00	3,848.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	44,734.69	67,486.07	60,738.58	0.00	63,713.59	0.00	63,713.59	63,713.59	0.00
322 REPAIR AND MAINTENANCE SERVICES	805.00	472.75	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	82.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	18.23	282.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	223.73	1,165.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	12,180.29	21,168.77	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
420 TEXTBOOKS	7,270.19	10,355.72	12,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
460 NON CONSUMABLE ITEMS	9,156.99	3,398.14	6,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470 COMPUTER SOFTWARE	3,393.72	307.96	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
480 COMPUTER HARDWARE	3,355.96	769.90	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
<b>Total Function 1111 ELEMENTARY K-5</b>	<b>1,769,841.11</b>	<b>1,890,412.74</b>	<b>1,871,292.81</b>	<b>22.75</b>	<b>2,170,255.29</b>	<b>31.33</b>	<b>2,170,255.29</b>	<b>2,170,255.29</b>	<b>31.33</b>
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,023.69	1,033.93	1,033.93	0.00	1,070.43	0.00	1,070.43	1,070.43	0.00
211 PERS	260.83	292.50	292.50	0.00	303.25	0.00	303.25	303.25	0.00
220 SOCIAL SECURITY ADMINISTRATION	78.31	79.09	79.09	0.00	81.84	0.00	81.84	81.84	0.00
231 WORKERS' COMPENSATION	7.55	5.71	4.96	0.00	5.20	0.00	5.20	5.20	0.00
<b>Total Function 1210 PROGRAMS/ TALENTED AND GIFTED</b>	<b>1,370.38</b>	<b>1,411.23</b>	<b>1,410.48</b>	<b>0.00</b>	<b>1,460.72</b>	<b>0.00</b>	<b>1,460.72</b>	<b>1,460.72</b>	<b>0.00</b>
<b>Major Function 1000 INSTRUCTIONAL</b>	<b>1,771,211.49</b>	<b>1,891,823.97</b>	<b>1,872,703.29</b>	<b>22.75</b>	<b>2,171,716.01</b>	<b>31.33</b>	<b>2,171,716.01</b>	<b>2,171,716.01</b>	<b>31.33</b>
Function 2139 OTHER HEALTH SERVICES									
328 GARBAGE	32.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2139 OTHER HEALTH SERVICES</b>	<b>32.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	19,687.89	20,074.46	20,395.35	0.94	21,041.25	0.94	21,041.25	21,041.25	0.94
122 SUBSTITUTE-CLASSIFIED	276.85	1,188.58	1,701.12	0.00	5,174.03	0.00	5,174.03	5,174.03	0.00
130 ADDITIONAL SALARIES	7.24	7.31	1,223.64	0.00	6,965.14	0.00	6,965.14	6,965.14	0.00
211 PERS	0.00	0.00	827.52	0.00	417.96	0.00	417.96	417.96	0.00
216 OPSRP	4,720.94	5,293.59	5,361.97	0.00	7,425.99	0.00	7,425.99	7,425.99	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,344.84	1,579.52	1,637.76	0.00	1,708.49	0.00	1,708.49	1,708.49	0.00
231 WORKERS' COMPENSATION	122.93	125.07	134.91	0.00	158.74	0.00	158.74	158.74	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 121 JEWETT ELEMENTARY SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function	2222 SCHOOL LIBRARY SERVICES									
240	EMPLOYEE BENEFITS-OEBB	13,431.60	12,272.50	13,511.52	0.00	13,499.64	0.00	13,499.64	13,499.64	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	386.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430	LIBRARY BOOKS	0.00	37.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	0.00	178.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	0.00	223.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2222 SCHOOL LIBRARY SERVICES</b>		<b>39,592.29</b>	<b>41,416.94</b>	<b>44,793.79</b>	<b>0.94</b>	<b>56,391.24</b>	<b>0.94</b>	<b>56,391.24</b>	<b>56,391.24</b>	<b>0.94</b>
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT									
410	CONSUMABLE SUPPLIES/MATERIALS	339.80	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>		<b>339.80</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function	2411 OFFICE OF THE PRINCIPAL SERVICES									
112	CLASSIFIED SALARIES	36,770.53	37,224.97	38,027.93	1.56	47,848.80	1.94	47,848.80	47,848.80	1.94
113	ADMINISTRATORS	101,230.20	101,230.20	101,230.20	1.00	101,666.04	1.00	101,666.04	101,666.04	1.00
122	SUBSTITUTE-CLASSIFIED	1,029.35	1,565.94	5,103.24	0.00	5,174.03	0.00	5,174.03	5,174.03	0.00
130	ADDITIONAL SALARIES	10,050.89	11,392.57	2,507.28	0.00	7,025.14	0.00	7,025.14	7,025.14	0.00
211	PERS	32,565.80	36,678.85	38,146.60	0.00	31,840.14	0.00	31,840.14	31,840.14	0.00
216	OPSRP	4,928.74	5,653.75	3,162.00	0.00	11,729.51	0.00	11,729.51	11,729.51	0.00
220	SOCIAL SECURITY ADMINISTRATION	11,172.98	11,306.93	10,597.84	0.00	11,647.52	0.00	11,647.52	11,647.52	0.00
231	WORKERS' COMPENSATION	820.67	817.16	776.88	0.00	734.51	0.00	734.51	734.51	0.00
240	EMPLOYEE BENEFITS-OEBB	42,179.22	42,034.06	42,791.76	0.00	42,474.72	0.00	42,474.72	42,474.72	0.00
322	REPAIR AND MAINTENANCE SERVICES	6,803.31	7,506.67	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
324	RENTALS	261.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
327	WATER AND SEWERAGE	85.50	81.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	76.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	0.00	0.00	500.00	0.00	100.00	0.00	100.00	100.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,608.29	3,305.60	448.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	258.43	73.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	595.00	595.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
<b>Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES</b>		<b>250,360.31</b>	<b>259,543.12</b>	<b>250,891.73</b>	<b>2.56</b>	<b>267,840.41</b>	<b>2.94</b>	<b>267,840.41</b>	<b>267,840.41</b>	<b>2.94</b>
Function	2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410	CONSUMABLE SUPPLIES/MATERIALS	2.72	0.00	618.75	0.00	825.00	0.00	825.00	825.00	0.00
<b>Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR</b>		<b>2.72</b>	<b>0.00</b>	<b>618.75</b>	<b>0.00</b>	<b>825.00</b>	<b>0.00</b>	<b>825.00</b>	<b>825.00</b>	<b>0.00</b>
Function	2542 CARE AND UPKEEP OF BUILDING SERVICES									
112	CLASSIFIED SALARIES	40,543.65	34,053.70	45,523.68	1.50	43,143.36	1.50	43,143.36	43,143.36	1.50
122	SUBSTITUTE-CLASSIFIED	11,967.81	8,508.44	6,804.36	0.00	5,174.03	0.00	5,174.03	5,174.03	0.00
130	ADDITIONAL SALARIES	175.67	992.43	1,223.64	0.00	6,965.14	0.00	6,965.14	6,965.14	0.00
211	PERS	6,694.71	6,055.20	10,095.00	0.00	1,555.31	0.00	1,555.31	1,555.31	0.00
216	OPSRP	2,833.10	4,699.89	4,697.52	0.00	11,840.28	0.00	11,840.28	11,840.28	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 121 JEWETT ELEMENTARY SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2542	CARE AND UPKEEP OF BUILDING SERVICES									
220	SOCIAL SECURITY ADMINISTRATION	3,870.98	3,341.40	3,662.34	0.00	3,788.09	0.00	3,788.09	3,788.09	0.00
231	WORKERS' COMPENSATION	1,892.67	1,224.76	1,280.10	0.00	1,824.78	0.00	1,824.78	1,824.78	0.00
240	EMPLOYEE BENEFITS-OEBB	18,602.22	16,925.68	20,306.88	0.00	20,289.96	0.00	20,289.96	20,289.96	0.00
322	REPAIR AND MAINTENANCE SERVICES	729.32	2,747.38	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
324	RENTALS	501.56	702.84	500.00	0.00	500.00	0.00	500.00	500.00	0.00
325	ELECTRICITY	28,511.88	24,188.67	29,250.00	0.00	29,000.00	0.00	29,000.00	29,000.00	0.00
326	FUEL	11,533.38	12,746.97	17,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
327	WATER AND SEWERAGE	13,979.32	15,460.69	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
328	GARBAGE	6,370.28	7,408.21	7,250.00	0.00	7,250.00	0.00	7,250.00	7,250.00	0.00
329	OTHER PROPERTY SERVICES	2,083.23	1,891.40	2,750.00	0.00	2,750.00	0.00	2,750.00	2,750.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	779.53	1,105.67	1,050.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	9,253.95	9,862.79	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
460	NON CONSUMABLE ITEMS	851.51	935.88	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640	DUES AND FEES	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
<b>Total Function 2542</b>	<b>CARE AND UPKEEP OF BUILDING SERVICES</b>	<b>161,174.77</b>	<b>152,852.00</b>	<b>182,393.52</b>	<b>1.50</b>	<b>185,380.95</b>	<b>1.50</b>	<b>185,380.95</b>	<b>185,380.95</b>	<b>1.50</b>
Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES									
112	CLASSIFIED SALARIES	14,425.58	13,054.38	15,174.48	0.50	14,381.04	0.50	14,381.04	14,381.04	0.50
122	SUBSTITUTE-CLASSIFIED	0.00	360.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	2,216.66	2,278.12	2,607.84	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	1,155.89	1,502.15	1,565.88	0.00	3,399.60	0.00	3,399.60	3,399.60	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,047.82	1,026.89	1,135.51	0.00	1,086.48	0.00	1,086.48	1,086.48	0.00
231	WORKERS' COMPENSATION	561.84	362.56	412.95	0.00	590.72	0.00	590.72	590.72	0.00
240	EMPLOYEE BENEFITS-OEBB	6,775.19	7,342.20	6,768.84	0.00	6,763.32	0.00	6,763.32	6,763.32	0.00
322	REPAIR AND MAINTENANCE SERVICES	63.23	70.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,319.36	1,365.34	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
460	NON CONSUMABLE ITEMS	0.00	74.69	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
<b>Total Function 2543</b>	<b>CARE AND UPKEEP OF GROUNDS SERVICES</b>	<b>27,565.57</b>	<b>27,437.23</b>	<b>29,415.50</b>	<b>0.50</b>	<b>31,471.16</b>	<b>0.50</b>	<b>31,471.16</b>	<b>31,471.16</b>	<b>0.50</b>
Function 2550	STUDENT TRANSPORTATION SERVICES									
330	STUDENT TRANSPORTATION SERVICES	1,103.62	4,015.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2550</b>	<b>STUDENT TRANSPORTATION SERVICES</b>	<b>1,103.62</b>	<b>4,015.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	6,125.40	6,896.24	7,550.00	0.00	7,550.00	0.00	7,550.00	7,550.00	0.00
470	COMPUTER SOFTWARE	0.00	724.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2660</b>	<b>TECHNOLOGY SERVICES</b>	<b>6,125.40</b>	<b>7,620.40</b>	<b>7,550.00</b>	<b>0.00</b>	<b>7,550.00</b>	<b>0.00</b>	<b>7,550.00</b>	<b>7,550.00</b>	<b>0.00</b>
Function 2669	OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	4,110.80	5,961.72	6,250.00	0.00	6,250.00	0.00	6,250.00	6,250.00	0.00
<b>Total Function 2669</b>	<b>OTHER DATA PROCESSING SERVICES</b>	<b>4,110.80</b>	<b>5,961.72</b>	<b>6,250.00</b>	<b>0.00</b>	<b>6,250.00</b>	<b>0.00</b>	<b>6,250.00</b>	<b>6,250.00</b>	<b>0.00</b>



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 121 JEWETT ELEMENTARY SCHOOL</b>										
Major Function 2000	SUPPORT SERVICES	490,407.29	498,847.37	522,913.29	5.50	555,708.76	5.88	555,708.76	555,708.76	5.88
Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	76.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	BUILDINGS ACQUISITION	115,896.53	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	115,972.66	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000	FACILITIES ACQUISITION/CONSTRUCTION	115,972.66	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100	GENERAL FUND	2,377,591.44	2,390,671.34	2,440,616.58	28.25	2,727,424.77	37.20	2,727,424.77	2,727,424.77	37.20
Total Center 121	JEWETT ELEMENTARY SCHOOL	2,377,591.44	2,390,671.34	2,440,616.58	28.25	2,727,424.77	37.20	2,727,424.77	2,727,424.77	37.20





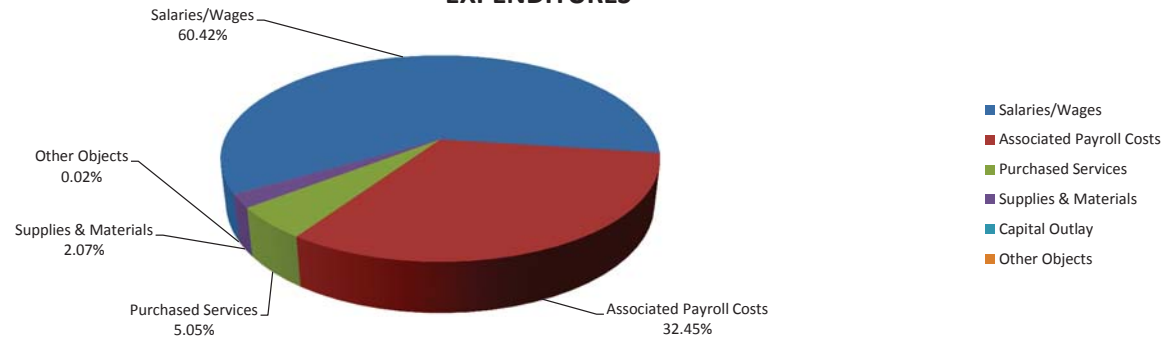
## MAE RICHARDSON ELEMENTARY



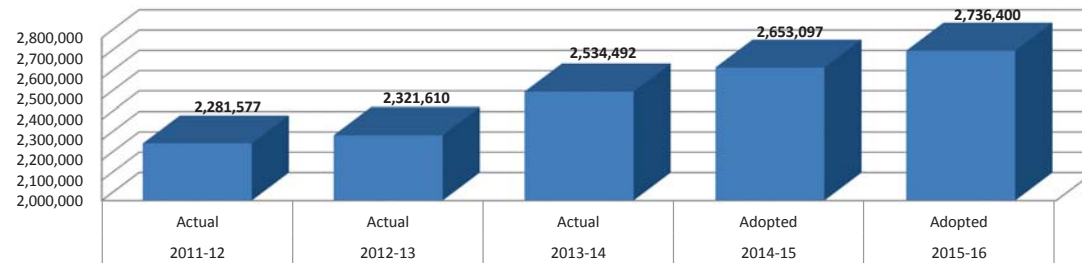
## MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	1,376,372	1,380,413	1,488,057	1,490,688	1,653,305	1,653,305	<b>1,653,305</b>	60.42%
Associated Payroll Costs	775,288	755,144	857,713	862,350	887,872	887,872	<b>887,872</b>	32.45%
Purchased Services	64,097	119,307	131,919	136,090	138,067	138,067	<b>138,067</b>	5.05%
Supplies & Materials	38,982	58,424	56,052	56,329	56,557	56,557	<b>56,557</b>	2.07%
Capital Outlay	26,244	-	-	107,000	-	-	-	0.00%
Other Objects	595	8,322	752	640	600	600	<b>600</b>	0.02%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,281,577</b>	<b>2,321,610</b>	<b>2,534,492</b>	<b>2,653,097</b>	<b>2,736,400</b>	<b>2,736,400</b>	<b>2,736,400</b>	

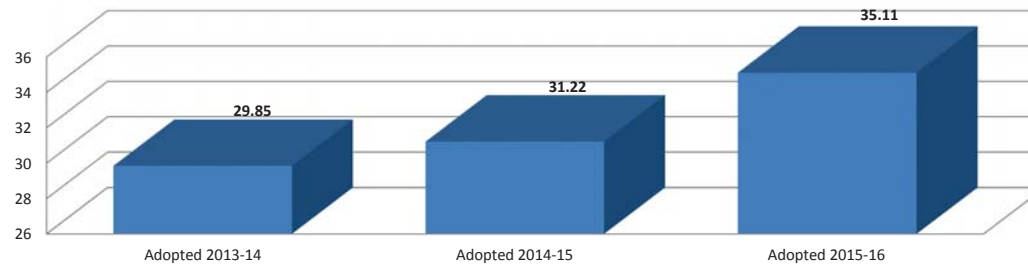
### MAE RICHARDSON ELEMENTARY SCHOOL ADOPTED 15-16 GENERAL FUND EXPENDITURES



### MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



### MAE RICHARDSON ELEMENTARY SCHOOL FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 122 RICHARDSON ELEMENTARY SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	925,893.48	995,967.14	1,040,801.03	18.00	1,145,035.04	19.00	1,145,035.04	1,145,035.04	19.00
112 CLASSIFIED SALARIES	134,582.55	140,557.81	150,900.15	7.91	200,218.83	10.23	200,218.83	200,218.83	10.23
121 SUBSTITUTE-LICENSED	0.00	693.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	5,553.92	5,064.92	2,573.64	0.00	4,319.52	0.00	4,319.52	4,319.52	0.00
124 TEMPORARY-CLASSIFIED	77,150.25	56,954.00	45,135.84	0.00	23,591.75	0.00	23,591.75	23,591.75	0.00
130 ADDITIONAL SALARIES	14,984.12	52,132.40	16,924.60	0.00	5,859.00	0.00	5,859.00	5,859.00	0.00
211 PERS	191,132.58	222,403.40	240,183.90	0.00	241,034.62	0.00	241,034.62	241,034.62	0.00
216 OPSRP	88,116.03	104,169.34	90,489.39	0.00	119,344.26	0.00	119,344.26	119,344.26	0.00
220 SOCIAL SECURITY ADMINISTRATION	86,353.20	94,221.52	91,559.71	0.00	95,949.15	0.00	95,949.15	95,949.15	0.00
231 WORKERS' COMPENSATION	6,708.35	7,708.81	6,689.68	0.00	6,219.60	0.00	6,219.60	6,219.60	0.00
240 EMPLOYEE BENEFITS-OEBB	249,528.24	263,533.79	270,737.67	0.00	246,849.59	0.00	246,849.59	246,849.59	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	460.00	11.07	500.00	0.00	100.00	0.00	100.00	100.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	48,176.51	57,514.34	54,664.72	0.00	57,342.23	0.00	57,342.23	57,342.23	0.00
322 REPAIR AND MAINTENANCE SERVICES	27.40	100.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
341 TRAVEL IN DISTRICT	18.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,363.18	11,140.70	12,000.00	0.00	10,150.00	0.00	10,150.00	10,150.00	0.00
420 TEXTBOOKS	8,106.25	234.74	6,404.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
440 PERIODICALS	257.45	301.95	300.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	1,032.77	3,184.28	1,000.00	0.00	200.00	0.00	200.00	200.00	0.00
470 COMPUTER SOFTWARE	0.00	3,064.58	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	9,295.48	14,450.32	10,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
<b>Total Function 1111 ELEMENTARY K-5</b>	<b>1,856,740.40</b>	<b>2,033,489.99</b>	<b>2,042,964.33</b>	<b>25.91</b>	<b>2,176,313.59</b>	<b>29.23</b>	<b>2,176,313.59</b>	<b>2,176,313.59</b>	<b>29.23</b>
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,023.69	1,033.93	1,033.93	0.00	1,070.43	0.00	1,070.43	1,070.43	0.00
211 PERS	260.83	292.50	292.50	0.00	303.25	0.00	303.25	303.25	0.00
220 SOCIAL SECURITY ADMINISTRATION	78.31	79.09	79.09	0.00	81.84	0.00	81.84	81.84	0.00
231 WORKERS' COMPENSATION	7.55	5.71	6.04	0.00	4.98	0.00	4.98	4.98	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	200.91	57.37	300.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
640 DUES AND FEES	0.00	38.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1210 PROGRAMS/ TALENTED AND GIFTED</b>	<b>1,571.29</b>	<b>1,506.60</b>	<b>1,751.56</b>	<b>0.00</b>	<b>1,760.50</b>	<b>0.00</b>	<b>1,760.50</b>	<b>1,760.50</b>	<b>0.00</b>
<b>Major Function 1000 INSTRUCTIONAL</b>	<b>1,858,311.69</b>	<b>2,034,996.59</b>	<b>2,044,715.89</b>	<b>25.91</b>	<b>2,178,074.09</b>	<b>29.23</b>	<b>2,178,074.09</b>	<b>2,178,074.09</b>	<b>29.23</b>
Function 2134 NURSE SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	154.87	391.34	300.00	0.00	300.00	0.00	300.00	300.00	0.00
<b>Total Function 2134 NURSE SERVICES</b>	<b>154.87</b>	<b>391.34</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	23,956.90	24,086.14	24,059.93	0.94	27,230.40	1.00	27,230.40	27,230.40	1.00
122 SUBSTITUTE-CLASSIFIED	1,094.05	1,306.40	1,286.88	0.00	4,319.52	0.00	4,319.52	4,319.52	0.00
130 ADDITIONAL SALARIES	2,339.26	2,803.17	1,032.84	0.00	5,859.00	0.00	5,859.00	5,859.00	0.00
211 PERS	6,753.06	7,587.64	7,462.69	0.00	8,065.86	0.00	8,065.86	8,065.86	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 122 RICHARDSON ELEMENTARY SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2222	SCHOOL LIBRARY SERVICES									
216	OPSRP	37.92	113.56	0.00	0.00	2,054.76	0.00	2,054.76	2,054.76	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,924.36	2,004.49	1,771.06	0.00	2,437.10	0.00	2,437.10	2,437.10	0.00
231	WORKERS' COMPENSATION	161.04	160.93	148.94	0.00	176.77	0.00	176.77	176.77	0.00
240	EMPLOYEE BENEFITS-OEBB	13,442.84	13,510.08	13,523.28	0.00	13,526.07	0.00	13,526.07	13,526.07	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	475.30	145.36	100.00	0.00	0.00	0.00	0.00	0.00	0.00
430	LIBRARY BOOKS	1,760.17	2,355.95	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON CONSUMABLE ITEMS	434.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2222 SCHOOL LIBRARY SERVICES</b>		<b>52,379.14</b>	<b>54,073.72</b>	<b>51,385.62</b>	<b>0.94</b>	<b>65,669.48</b>	<b>1.00</b>	<b>65,669.48</b>	<b>65,669.48</b>	<b>1.00</b>
Function 2223	AUDIO VISUAL SERVICES									
410	CONSUMABLE SUPPLIES/MATERIALS	749.42	198.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	826.60	238.62	200.00	0.00	200.00	0.00	200.00	200.00	0.00
480	COMPUTER HARDWARE	2,383.14	432.52	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2223 AUDIO VISUAL SERVICES</b>		<b>3,959.16</b>	<b>869.14</b>	<b>1,500.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
410	CONSUMABLE SUPPLIES/MATERIALS	3.97	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>		<b>3.97</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 2411	OFFICE OF THE PRINCIPAL SERVICES									
112	CLASSIFIED SALARIES	34,596.78	36,157.90	35,934.53	1.38	47,325.19	1.88	47,325.19	47,325.19	1.88
113	ADMINISTRATORS	98,371.72	98,336.63	98,371.72	1.00	101,666.04	1.00	101,666.04	101,666.04	1.00
122	SUBSTITUTE-CLASSIFIED	27.42	685.60	3,860.52	0.00	4,319.52	0.00	4,319.52	4,319.52	0.00
130	ADDITIONAL SALARIES	3,791.23	11,391.47	2,332.56	0.00	5,997.00	0.00	5,997.00	5,997.00	0.00
211	PERS	21,048.79	34,508.77	37,091.36	0.00	31,373.09	0.00	31,373.09	31,373.09	0.00
216	OPSRP	2,761.69	6,333.98	2,416.19	0.00	11,539.25	0.00	11,539.25	11,539.25	0.00
220	SOCIAL SECURITY ADMINISTRATION	10,428.79	11,040.29	10,382.25	0.00	11,438.42	0.00	11,438.42	11,438.42	0.00
231	WORKERS' COMPENSATION	744.38	780.03	741.66	0.00	722.27	0.00	722.27	722.27	0.00
240	EMPLOYEE BENEFITS-OEBB	30,442.01	38,980.88	36,222.94	0.00	41,610.87	0.00	41,610.87	41,610.87	0.00
322	REPAIR AND MAINTENANCE SERVICES	5,866.90	8,113.74	7,200.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
324	RENTALS	62.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL IN DISTRICT	39.36	321.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	285.24	170.54	400.00	0.00	100.00	0.00	100.00	100.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	6,019.72	4,688.96	5,000.00	0.00	6,569.00	0.00	6,569.00	6,569.00	0.00
440	PERIODICALS	69.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	3,509.68	2,929.98	500.00	0.00	2,625.00	0.00	2,625.00	2,625.00	0.00
470	COMPUTER SOFTWARE	336.00	263.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	0.00	1,174.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	595.00	714.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
<b>Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES</b>		<b>218,997.51</b>	<b>256,593.06</b>	<b>241,053.73</b>	<b>2.38</b>	<b>273,885.65</b>	<b>2.88</b>	<b>273,885.65</b>	<b>273,885.65</b>	<b>2.88</b>
Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	675.00	0.00	712.50	0.00	712.50	712.50	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 122 RICHARDSON ELEMENTARY SCHOOL</b>										
Total Function	2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	675.00	0.00	712.50	0.00	712.50	712.50	0.00
Function	2541 SERVICE AREA DIRECTION-OPERATION-MAINTENANCE									
653	PROPERTY INSURANCE	7,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2541 SERVICE AREA DIRECTION-OPERATION-MAINTENANCE	7,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2542 CARE AND UPKEEP OF BUILDING SERVICES									
112	CLASSIFIED SALARIES	41,416.93	44,098.56	45,194.76	1.50	49,736.16	1.50	49,736.16	49,736.16	1.50
122	SUBSTITUTE-CLASSIFIED	1,807.68	2,087.04	5,147.28	0.00	4,319.52	0.00	4,319.52	4,319.52	0.00
130	ADDITIONAL SALARIES	17.87	0.00	1,032.84	0.00	5,859.00	0.00	5,859.00	5,859.00	0.00
211	PERS	5,759.56	6,609.84	8,358.24	0.00	8,521.99	0.00	8,521.99	8,521.99	0.00
216	OPSRP	3,120.22	6,278.57	5,739.12	0.00	7,110.90	0.00	7,110.90	7,110.90	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,192.68	3,482.65	3,617.42	0.00	4,128.26	0.00	4,128.26	4,128.26	0.00
231	WORKERS' COMPENSATION	1,787.36	1,894.55	1,884.85	0.00	2,077.50	0.00	2,077.50	2,077.50	0.00
240	EMPLOYEE BENEFITS-OEBB	20,126.04	19,710.38	20,308.68	0.00	20,308.68	0.00	20,308.68	20,308.68	0.00
322	REPAIR AND MAINTENANCE SERVICES	4,581.76	1,797.75	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
324	RENTALS	1,347.11	1,151.02	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
325	ELECTRICITY	21,959.72	20,578.57	23,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
326	FUEL	8,442.21	10,013.00	11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
327	WATER AND SEWERAGE	8,846.38	8,501.41	9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
328	GARBAGE	4,570.21	4,832.49	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
329	OTHER PROPERTY SERVICES	824.35	1,134.40	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	779.53	1,233.67	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	8,617.41	7,534.91	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
460	NON CONSUMABLE ITEMS	571.22	1,045.85	1,750.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function	2542 CARE AND UPKEEP OF BUILDING SERVICES	137,768.24	141,984.66	158,783.19	1.50	168,312.01	1.50	168,312.01	168,312.01	1.50
Function	2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112	CLASSIFIED SALARIES	13,805.62	14,699.52	15,064.92	0.50	16,578.72	0.50	16,578.72	16,578.72	0.50
211	PERS	1,919.87	2,203.32	2,203.32	0.00	2,404.56	0.00	2,404.56	2,404.56	0.00
216	OPSRP	1,011.12	1,818.59	1,913.04	0.00	1,912.68	0.00	1,912.68	1,912.68	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,017.55	1,107.68	1,140.24	0.00	1,228.32	0.00	1,228.32	1,228.32	0.00
231	WORKERS' COMPENSATION	571.12	602.55	617.59	0.00	677.63	0.00	677.63	677.63	0.00
240	EMPLOYEE BENEFITS-OEBB	6,708.64	6,570.12	6,769.56	0.00	6,769.56	0.00	6,769.56	6,769.56	0.00
322	REPAIR AND MAINTENANCE SERVICES	0.00	81.20	550.00	0.00	750.00	0.00	750.00	750.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,238.11	787.38	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
460	NON CONSUMABLE ITEMS	0.00	675.92	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function	2543 CARE AND UPKEEP OF GROUNDS SERVICES	27,272.03	28,546.28	31,758.67	0.50	34,321.47	0.50	34,321.47	34,321.47	0.50
Function	2550 STUDENT TRANSPORTATION SERVICES									
330	STUDENT TRANSPORTATION SERVICES	1,356.59	2,216.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2550 STUDENT TRANSPORTATION SERVICES	1,356.59	2,216.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660 TECHNOLOGY SERVICES									



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 122 RICHARDSON ELEMENTARY SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2660 TECHNOLOGY SERVICES										
324 RENTALS		7,654.78	8,132.68	8,675.00	0.00	8,675.00	0.00	8,675.00	8,675.00	0.00
460 NON CONSUMABLE ITEMS		2,017.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE		0.00	754.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2660 TECHNOLOGY SERVICES</b>		<b>9,672.49</b>	<b>8,887.12</b>	<b>8,675.00</b>	<b>0.00</b>	<b>8,675.00</b>	<b>0.00</b>	<b>8,675.00</b>	<b>8,675.00</b>	<b>0.00</b>
Function 2669 OTHER DATA PROCESSING SERVICES										
351 TELEPHONE		4,007.14	5,933.86	6,250.00	0.00	6,250.00	0.00	6,250.00	6,250.00	0.00
<b>Total Function 2669 OTHER DATA PROCESSING SERVICES</b>		<b>4,007.14</b>	<b>5,933.86</b>	<b>6,250.00</b>	<b>0.00</b>	<b>6,250.00</b>	<b>0.00</b>	<b>6,250.00</b>	<b>6,250.00</b>	<b>0.00</b>
<b>Major Function 2000 SUPPORT SERVICES</b>		<b>463,298.14</b>	<b>499,495.86</b>	<b>501,381.21</b>	<b>5.31</b>	<b>558,326.11</b>	<b>5.88</b>	<b>558,326.11</b>	<b>558,326.11</b>	<b>5.88</b>
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.										
520 BUILDINGS ACQUISITION		0.00	0.00	107,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.</b>		<b>0.00</b>	<b>0.00</b>	<b>107,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION</b>		<b>0.00</b>	<b>0.00</b>	<b>107,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 100 GENERAL FUND</b>		<b>2,321,609.83</b>	<b>2,534,492.45</b>	<b>2,653,097.10</b>	<b>31.22</b>	<b>2,736,400.20</b>	<b>35.11</b>	<b>2,736,400.20</b>	<b>2,736,400.20</b>	<b>35.11</b>
<b>Total Center 122 RICHARDSON ELEMENTARY SCHOOL</b>		<b>2,321,609.83</b>	<b>2,534,492.45</b>	<b>2,653,097.10</b>	<b>31.22</b>	<b>2,736,400.20</b>	<b>35.11</b>	<b>2,736,400.20</b>	<b>2,736,400.20</b>	<b>35.11</b>



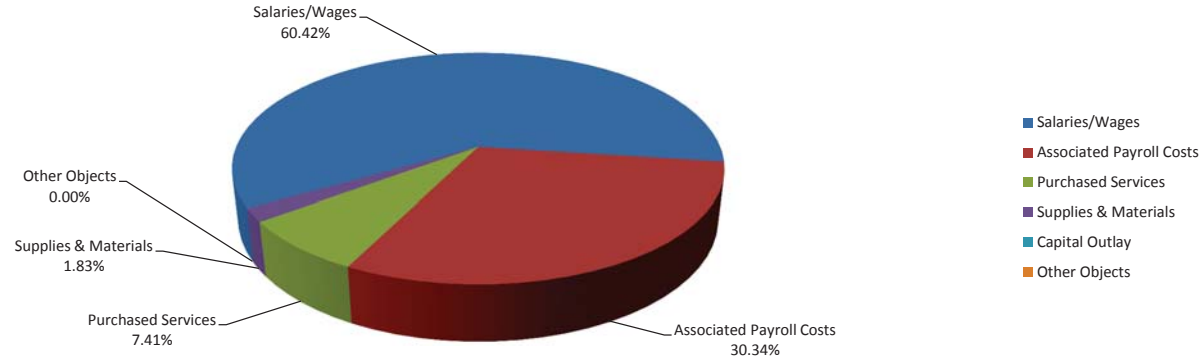
## PATRICK ELEMENTARY SCHOOL



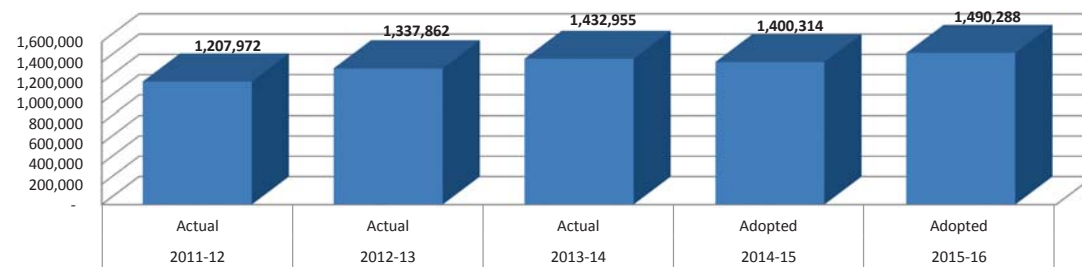
## PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	715,534	772,102	814,080	776,855	900,369	900,369	<b>900,369</b>	60.42%
Associated Payroll Costs	408,966	438,641	479,066	466,428	452,110	452,110	<b>452,110</b>	30.34%
Purchased Services	53,390	95,361	114,124	109,132	110,435	110,435	<b>110,435</b>	7.41%
Supplies & Materials	23,179	31,759	25,596	27,318	27,323	27,323	<b>27,323</b>	1.83%
Capital Outlay	6,358	-	-	20,000	-	-	-	0.00%
Other Objects	546	-	90	580	50	50	<b>50</b>	0.00%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1,207,972</b>	<b>1,337,862</b>	<b>1,432,955</b>	<b>1,400,314</b>	<b>1,490,288</b>	<b>1,490,288</b>	<b>1,490,288</b>	

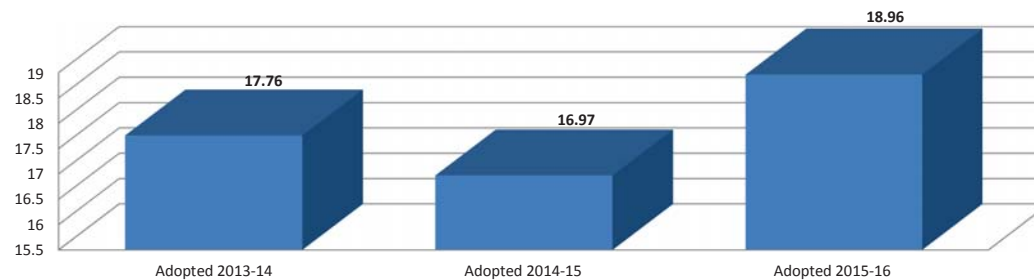
### PATRICK ELEMENTARY SCHOOL ADOPTED 15-16 GENERAL FUND EXPENDITURES



### PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



### PATRICK ELEMENTARY SCHOOL FTE HISTORY







## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 123 PATRICK ELEMENTARY SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	481,202.91	478,249.72	482,597.05	8.00	549,907.81	9.00	549,907.81	549,907.81	9.00
112 CLASSIFIED SALARIES	93,083.77	88,896.26	92,013.63	5.16	110,930.93	5.53	110,930.93	110,930.93	5.53
122 SUBSTITUTE-CLASSIFIED	7,136.55	8,534.34	2,276.76	0.00	3,186.60	0.00	3,186.60	3,186.60	0.00
124 TEMPORARY-CLASSIFIED	18,899.72	5,371.45	31,472.64	0.00	17,404.32	0.00	17,404.32	17,404.32	0.00
130 ADDITIONAL SALARIES	21,024.85	72,155.87	11,522.40	0.00	15,479.62	0.00	15,479.62	15,479.62	0.00
211 PERS	81,037.46	89,199.45	101,120.38	0.00	84,879.89	0.00	84,879.89	84,879.89	0.00
216 OPSRP	67,564.39	76,636.29	57,577.76	0.00	89,876.59	0.00	89,876.59	89,876.59	0.00
220 SOCIAL SECURITY ADMINISTRATION	45,532.67	48,481.41	43,661.77	0.00	50,147.67	0.00	50,147.67	50,147.67	0.00
231 WORKERS' COMPENSATION	4,304.29	4,222.62	3,307.73	0.00	3,099.39	0.00	3,099.39	3,099.39	0.00
240 EMPLOYEE BENEFITS-OEBB	138,007.79	148,462.03	148,577.92	0.00	121,537.07	0.00	121,537.07	121,537.07	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	30,687.82	35,804.87	27,332.36	0.00	25,485.44	0.00	25,485.44	25,485.44	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	564.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	220.49	96.87	100.00	0.00	200.00	0.00	200.00	200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,436.04	3,813.19	3,450.00	0.00	9,298.80	0.00	9,298.80	9,298.80	0.00
420 TEXTBOOKS	821.07	669.93	650.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	3,433.59	796.84	1,050.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
470 COMPUTER SOFTWARE	1,000.00	581.38	300.00	0.00	600.00	0.00	600.00	600.00	0.00
480 COMPUTER HARDWARE	4,455.19	867.99	2,170.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
<b>Total Function 1111 ELEMENTARY K-5</b>	<b>999,848.60</b>	<b>1,063,405.18</b>	<b>1,009,180.40</b>	<b>13.16</b>	<b>1,085,334.13</b>	<b>14.53</b>	<b>1,085,334.13</b>	<b>1,085,334.13</b>	<b>14.53</b>
Function 1112 INTERMEDIATE ELEM PROGRAMS									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1112 INTERMEDIATE ELEM PROGRAMS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,023.69	1,033.93	1,033.93	0.00	1,070.43	0.00	1,070.43	1,070.43	0.00
211 PERS	260.83	292.50	292.50	0.00	303.25	0.00	303.25	303.25	0.00
220 SOCIAL SECURITY ADMINISTRATION	78.31	79.09	79.09	0.00	81.84	0.00	81.84	81.84	0.00
231 WORKERS' COMPENSATION	7.55	5.71	4.96	0.00	4.91	0.00	4.91	4.91	0.00
<b>Total Function 1210 PROGRAMS/ TALENTED AND GIFTED</b>	<b>1,370.38</b>	<b>1,411.23</b>	<b>1,410.48</b>	<b>0.00</b>	<b>1,460.43</b>	<b>0.00</b>	<b>1,460.43</b>	<b>1,460.43</b>	<b>0.00</b>
<b>Major Function 1000 INSTRUCTIONAL</b>	<b>1,001,218.98</b>	<b>1,064,816.41</b>	<b>1,010,590.88</b>	<b>13.16</b>	<b>1,086,794.56</b>	<b>14.53</b>	<b>1,086,794.56</b>	<b>1,086,794.56</b>	<b>14.53</b>
Function 2130 HEALTH SERVICES									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	7,660.84	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
<b>Total Function 2130 HEALTH SERVICES</b>	<b>0.00</b>	<b>7,660.84</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
Function 2139 OTHER HEALTH SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	611.44	267.39	400.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2139 OTHER HEALTH SERVICES</b>	<b>611.44</b>	<b>267.39</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 123 PATRICK ELEMENTARY SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	19,938.26	20,513.82	20,585.67	0.88	21,841.05	0.88	21,841.05	21,841.05	0.88
122 SUBSTITUTE-CLASSIFIED	324.27	279.55	1,138.32	0.00	3,186.60	0.00	3,186.60	3,186.60	0.00
130 ADDITIONAL SALARIES	108.36	1,611.02	720.12	0.00	3,822.34	0.00	3,822.34	3,822.34	0.00
211 PERS	5,107.83	6,259.08	6,349.44	0.00	6,417.05	0.00	6,417.05	6,417.05	0.00
216 OPSRP	5.20	0.00	0.00	0.00	1,427.48	0.00	1,427.48	1,427.48	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,531.00	1,710.58	1,633.90	0.00	1,975.81	0.00	1,975.81	1,975.81	0.00
231 WORKERS' COMPENSATION	123.93	130.06	129.37	0.00	138.84	0.00	138.84	138.84	0.00
240 EMPLOYEE BENEFITS-OEBB	13,432.20	13,893.30	13,513.08	0.00	13,513.08	0.00	13,513.08	13,513.08	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
430 LIBRARY BOOKS	2,847.27	2,706.61	3,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	154.55	100.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2222 SCHOOL LIBRARY SERVICES</b>	<b>43,418.32</b>	<b>47,258.57</b>	<b>47,269.90</b>	<b>0.88</b>	<b>54,322.25</b>	<b>0.88</b>	<b>54,322.25</b>	<b>54,322.25</b>	<b>0.88</b>
Function 2223 AUDIO VISUAL SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	84.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2223 AUDIO VISUAL SERVICES</b>	<b>84.43</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	23,938.93	24,466.41	24,797.78	0.94	29,421.84	1.00	29,421.84	29,421.84	1.00
113 ADMINISTRATORS	51,265.55	51,265.56	51,292.56	0.50	55,023.53	0.55	55,023.53	55,023.53	0.55
122 SUBSTITUTE-CLASSIFIED	542.57	0.00	3,415.08	0.00	3,186.60	0.00	3,186.60	3,186.60	0.00
130 ADDITIONAL SALARIES	2,842.00	1,739.06	1,440.36	0.00	3,842.34	0.00	3,842.34	3,842.34	0.00
211 PERS	13,140.86	14,596.38	15,884.36	0.00	25,685.32	0.00	25,685.32	25,685.32	0.00
216 OPSRP	6,354.87	6,816.62	6,519.36	0.00	229.39	0.00	229.39	229.39	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,892.94	5,885.43	5,947.89	0.00	6,726.82	0.00	6,726.82	6,726.82	0.00
231 WORKERS' COMPENSATION	429.70	412.52	430.75	0.00	413.57	0.00	413.57	413.57	0.00
240 EMPLOYEE BENEFITS-OEBB	21,202.96	21,351.32	21,413.64	0.00	24,764.60	0.00	24,764.60	24,764.60	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,453.38	3,806.00	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
327 WATER AND SEWERAGE	677.00	596.00	200.00	0.00	800.00	0.00	800.00	800.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	83.96	100.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	15.26	108.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,586.55	7,267.82	6,148.00	0.00	2,749.20	0.00	2,749.20	2,749.20	0.00
440 PERIODICALS	39.00	194.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	2,128.64	396.81	750.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	41.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	944.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	0.00	0.00	580.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES</b>	<b>135,455.08</b>	<b>139,027.83</b>	<b>142,169.78</b>	<b>1.44</b>	<b>156,343.21</b>	<b>1.55</b>	<b>156,343.21</b>	<b>156,343.21</b>	<b>1.55</b>
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	152.96	300.00	0.00	375.00	0.00	375.00	375.00	0.00
<b>Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR</b>	<b>0.00</b>	<b>152.96</b>	<b>300.00</b>	<b>0.00</b>	<b>375.00</b>	<b>0.00</b>	<b>375.00</b>	<b>375.00</b>	<b>0.00</b>



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 123 PATRICK ELEMENTARY SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2542	CARE AND UPKEEP OF BUILDING SERVICES									
112	CLASSIFIED SALARIES	38,554.20	39,308.90	39,092.64	1.25	56,292.36	1.50	56,292.36	56,292.36	1.50
122	SUBSTITUTE-CLASSIFIED	2,950.93	2,535.44	4,556.52	0.00	3,186.60	0.00	3,186.60	3,186.60	0.00
130	ADDITIONAL SALARIES	1,355.76	8,653.69	720.12	0.00	3,822.34	0.00	3,822.34	3,822.34	0.00
211	PERS	1,746.63	0.00	1,492.80	0.00	853.52	0.00	853.52	853.52	0.00
216	OPSRP	7,544.87	10,755.34	10,277.52	0.00	8,534.23	0.00	8,534.23	8,534.23	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,270.85	3,850.96	3,158.70	0.00	4,611.26	0.00	4,611.26	4,611.26	0.00
231	WORKERS' COMPENSATION	1,735.70	2,072.06	1,627.87	0.00	1,453.00	0.00	1,453.00	1,453.00	0.00
240	EMPLOYEE BENEFITS-OEBB	14,605.69	16,395.70	16,929.96	0.00	756.60	0.00	756.60	756.60	0.00
322	REPAIR AND MAINTENANCE SERVICES	10,794.69	4,270.72	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324	RENTALS	1,803.82	2,180.98	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
325	ELECTRICITY	16,489.48	20,245.00	22,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
326	FUEL	11,559.27	11,587.73	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
327	WATER AND SEWERAGE	5,452.02	8,120.42	6,000.00	0.00	8,250.00	0.00	8,250.00	8,250.00	0.00
328	GARBAGE	2,983.55	3,747.43	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
329	OTHER PROPERTY SERVICES	921.21	1,240.00	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
341	TRAVEL IN DISTRICT	0.00	218.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	779.53	1,105.67	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	8,067.29	6,836.22	6,750.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
460	NON CONSUMABLE ITEMS	566.62	130.12	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640	DUES AND FEES	0.00	89.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2542</b>	<b>CARE AND UPKEEP OF BUILDING SERVICES</b>	<b>131,182.11</b>	<b>143,344.37</b>	<b>143,606.13</b>	<b>1.25</b>	<b>147,759.91</b>	<b>1.50</b>	<b>147,759.91</b>	<b>147,759.91</b>	<b>1.50</b>
Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES									
112	CLASSIFIED SALARIES	7,909.19	9,464.62	8,179.68	0.25	18,764.04	0.50	18,764.04	18,764.04	0.50
216	OPSRP	1,895.82	2,489.99	2,150.40	0.00	2,517.12	0.00	2,517.12	2,517.12	0.00
220	SOCIAL SECURITY ADMINISTRATION	605.08	720.01	625.68	0.00	1,435.44	0.00	1,435.44	1,435.44	0.00
231	WORKERS' COMPENSATION	325.51	387.56	334.63	0.00	474.05	0.00	474.05	474.05	0.00
240	EMPLOYEE BENEFITS-OEBB	2,896.24	3,959.98	3,387.00	0.00	252.24	0.00	252.24	252.24	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	719.20	389.26	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640	DUES AND FEES	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
<b>Total Function 2543</b>	<b>CARE AND UPKEEP OF GROUNDS SERVICES</b>	<b>14,351.04</b>	<b>17,411.42</b>	<b>15,677.39</b>	<b>0.25</b>	<b>24,492.89</b>	<b>0.50</b>	<b>24,492.89</b>	<b>24,492.89</b>	<b>0.50</b>
Function 2550	STUDENT TRANSPORTATION SERVICES									
330	STUDENT TRANSPORTATION SERVICES	469.40	1,304.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2550</b>	<b>STUDENT TRANSPORTATION SERVICES</b>	<b>469.40</b>	<b>1,304.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	5,249.04	5,744.22	6,200.00	0.00	6,200.00	0.00	6,200.00	6,200.00	0.00
460	NON CONSUMABLE ITEMS	2,017.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	0.00	328.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2660</b>	<b>TECHNOLOGY SERVICES</b>	<b>7,266.75</b>	<b>6,072.72</b>	<b>6,200.00</b>	<b>0.00</b>	<b>6,200.00</b>	<b>0.00</b>	<b>6,200.00</b>	<b>6,200.00</b>	<b>0.00</b>



## Requirements Report

			12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 123 PATRICK ELEMENTARY SCHOOL</b>											
<b>Fund 100 GENERAL FUND</b>											
Function 2669	OTHER DATA PROCESSING SERVICES										
351	TELEPHONE		3,804.92	5,638.15	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Total Function 2669	OTHER DATA PROCESSING SERVICES		3,804.92	5,638.15	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Major Function 2000	SUPPORT SERVICES		336,643.49	368,138.57	369,723.20	3.81	403,493.26	4.43	403,493.26	403,493.26	4.43
Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.										
520	BUILDINGS ACQUISITION		0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.		0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000	FACILITIES ACQUISITION/CONSTRUCTION		0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100	GENERAL FUND		1,337,862.47	1,432,954.98	1,400,314.08	16.97	1,490,287.82	18.96	1,490,287.82	1,490,287.82	18.96
Total Center 123	PATRICK ELEMENTARY SCHOOL		1,337,862.47	1,432,954.98	1,400,314.08	16.97	1,490,287.82	18.96	1,490,287.82	1,490,287.82	18.96



## SAMS VALLEY ELEMENTARY SCHOOL

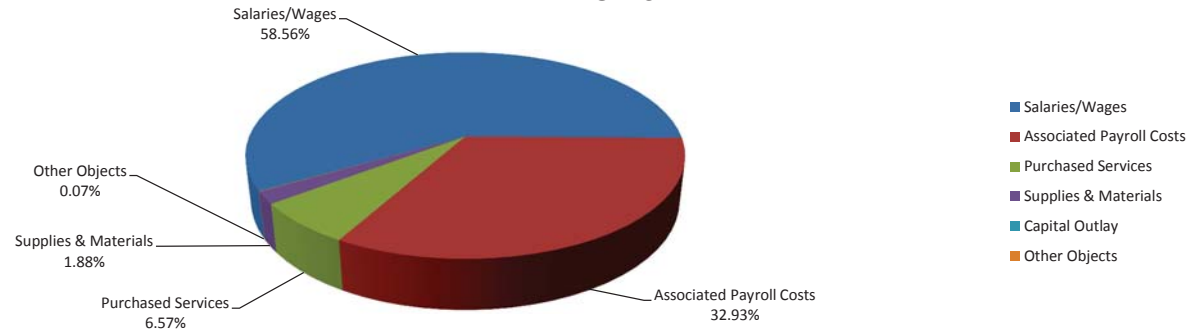


Our mission at Sam's Valley Elementary, through combined effort of staff, community and students, is to foster each student's academic, social and artistic potential by providing an enriching environment to promote cooperative and creative leaders who contribute to society.

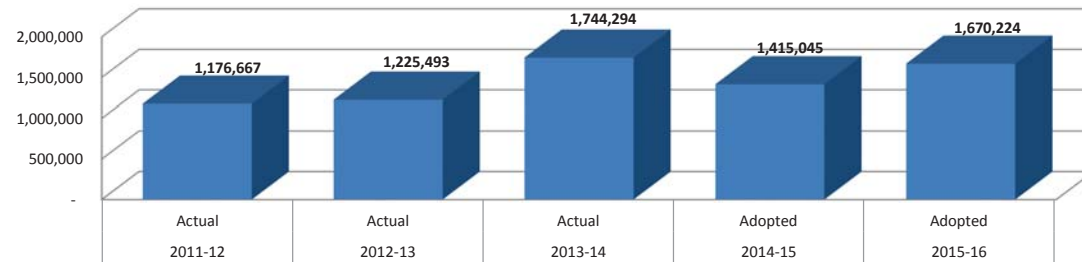
## SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	697,801	699,244	766,274	803,373	978,016	978,016	<b>978,016</b>	58.56%
Associated Payroll Costs	391,793	391,579	466,388	479,500	549,988	549,988	<b>549,988</b>	32.93%
Purchased Services	62,877	99,882	135,428	103,932	109,657	109,657	<b>109,657</b>	6.57%
Supplies & Materials	23,551	29,130	26,433	27,639	31,463	31,463	<b>31,463</b>	1.88%
Capital Outlay	-	4,858	349,051	-	-	-	-	0.00%
Other Objects	645	800	720	600	1,100	1,100	<b>1,100</b>	0.07%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1,176,667</b>	<b>1,225,493</b>	<b>1,744,294</b>	<b>1,415,045</b>	<b>1,670,224</b>	<b>1,670,224</b>	<b>1,670,224</b>	

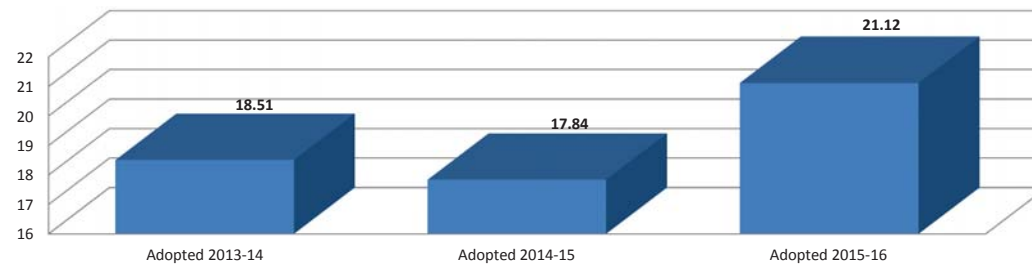
### SAMS VALLEY ELEMENTARY SCHOOL ADOPTED 15-16 GENERAL FUND EXPENDITURES



### SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



### SAMS VALLEY ELEMENTARY SCHOOL FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 124 SAMS VALLEY ELEMENTARY SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	344,892.57	380,844.14	410,679.40	7.50	570,677.82	10.00	570,677.82	570,677.82	10.00
112 CLASSIFIED SALARIES	98,884.51	100,723.01	106,994.79	5.50	131,686.78	6.25	131,686.78	131,686.78	6.25
121 SUBSTITUTE-LICENSED	0.00	427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	9,927.71	13,069.17	2,494.32	0.00	3,045.24	0.00	3,045.24	3,045.24	0.00
124 TEMPORARY-CLASSIFIED	44,135.97	32,366.67	32,013.36	0.00	16,632.35	0.00	16,632.35	16,632.35	0.00
130 ADDITIONAL SALARIES	26,505.90	31,342.30	33,116.64	0.00	19,723.01	0.00	19,723.01	19,723.01	0.00
211 PERS	57,793.53	66,188.67	78,931.51	0.00	89,619.55	0.00	89,619.55	89,619.55	0.00
216 OPSRP	63,182.31	82,243.20	71,973.45	0.00	94,879.16	0.00	94,879.16	94,879.16	0.00
220 SOCIAL SECURITY ADMINISTRATION	40,739.26	43,806.34	42,303.70	0.00	50,615.19	0.00	50,615.19	50,615.19	0.00
231 WORKERS' COMPENSATION	3,712.83	4,355.68	3,676.40	0.00	3,545.29	0.00	3,545.29	3,545.29	0.00
240 EMPLOYEE BENEFITS-OEBB	110,940.63	135,508.29	140,345.28	0.00	157,631.29	0.00	157,631.29	157,631.29	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	22,073.85	20,696.19	27,332.36	0.00	31,856.80	0.00	31,856.80	31,856.80	0.00
353 POSTAGE	0.00	36.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	10,383.47	6,645.28	7,900.00	0.00	8,600.00	0.00	8,600.00	8,600.00	0.00
420 TEXTBOOKS	584.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	525.00	0.00	150.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
480 COMPUTER HARDWARE	4,172.98	1,169.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1111 ELEMENTARY K-5</b>	<b>838,455.18</b>	<b>919,421.93</b>	<b>957,911.21</b>	<b>13.00</b>	<b>1,180,062.48</b>	<b>16.25</b>	<b>1,180,062.48</b>	<b>1,180,062.48</b>	<b>16.25</b>
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,023.70	1,033.94	2,067.86	0.00	1,070.43	0.00	1,070.43	1,070.43	0.00
211 PERS	130.42	146.25	292.50	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	122.69	135.91	271.82	0.00	252.97	0.00	252.97	252.97	0.00
220 SOCIAL SECURITY ADMINISTRATION	78.30	79.10	158.18	0.00	81.84	0.00	81.84	81.84	0.00
231 WORKERS' COMPENSATION	8.22	6.46	45.06	0.00	4.97	0.00	4.97	4.97	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	24.80	100.00	0.00	100.00	0.00	100.00	100.00	0.00
<b>Total Function 1210 PROGRAMS/ TALENTED AND GIFTED</b>	<b>1,363.33</b>	<b>1,426.46</b>	<b>2,935.42</b>	<b>0.00</b>	<b>1,510.21</b>	<b>0.00</b>	<b>1,510.21</b>	<b>1,510.21</b>	<b>0.00</b>
Function 1291 ENGLISH SECOND LANGUAGE PROGRAM									
112 CLASSIFIED SALARIES	7,920.41	6,228.94	8,830.99	0.47	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	115.86	343.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	419.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	2,013.95	1,702.68	2,321.74	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	644.81	502.81	675.59	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	103.94	38.41	52.34	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1291 ENGLISH SECOND LANGUAGE PROGRAM</b>	<b>11,218.30</b>	<b>8,816.48</b>	<b>11,880.66</b>	<b>0.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Major Function 1000 INSTRUCTIONAL</b>	<b>851,036.81</b>	<b>929,664.87</b>	<b>972,727.29</b>	<b>13.47</b>	<b>1,181,572.69</b>	<b>16.25</b>	<b>1,181,572.69</b>	<b>1,181,572.69</b>	<b>16.25</b>
Function 2122 COUNSELING SERVICES									
341 TRAVEL IN DISTRICT	0.00	61.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2122 COUNSELING SERVICES</b>	<b>0.00</b>	<b>61.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 124 SAMS VALLEY ELEMENTARY SCHOOL</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2130 HEALTH SERVICES									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	7,893.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Total Function 2130 HEALTH SERVICES	0.00	7,893.00	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Function 2139 OTHER HEALTH SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	121.48	828.74	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2139 OTHER HEALTH SERVICES	121.48	828.74	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	20,104.60	20,028.45	20,585.67	0.88	21,841.05	0.88	21,841.05	21,841.05	0.88
122 SUBSTITUTE-CLASSIFIED	381.62	505.84	1,247.16	0.00	3,045.24	0.00	3,045.24	3,045.24	0.00
130 ADDITIONAL SALARIES	1,312.72	289.16	732.48	0.00	3,872.45	0.00	3,872.45	3,872.45	0.00
211 PERS	5,134.04	5,793.04	6,383.88	0.00	6,419.97	0.00	6,419.97	6,419.97	0.00
216 OPSRP	9.54	5.28	0.00	0.00	1,403.10	0.00	1,403.10	1,403.10	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,486.41	1,318.02	1,348.24	0.00	1,904.11	0.00	1,904.11	1,904.11	0.00
231 WORKERS' COMPENSATION	131.09	122.48	129.59	0.00	138.13	0.00	138.13	138.13	0.00
240 EMPLOYEE BENEFITS-OEBB	13,392.44	13,498.40	13,511.40	0.00	13,511.40	0.00	13,511.40	13,511.40	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	170.36	100.00	0.00	100.00	0.00	100.00	100.00	0.00
430 LIBRARY BOOKS	0.00	280.51	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	341.60	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	42,294.06	42,011.54	44,938.42	0.88	52,735.45	0.88	52,735.45	52,735.45	0.88
Function 2223 AUDIO VISUAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	198.00	346.99	200.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	3,268.25	4,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	198.00	3,615.24	4,200.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	29,492.64	27,653.46	27,733.84	1.00	30,265.84	1.00	30,265.84	30,265.84	1.00
113 ADMINISTRATORS	59,863.03	98,971.72	98,971.72	1.00	102,266.04	1.00	102,266.04	102,266.04	1.00
122 SUBSTITUTE-CLASSIFIED	845.60	285.43	3,741.48	0.00	3,045.24	0.00	3,045.24	3,045.24	0.00
130 ADDITIONAL SALARIES	3,459.76	2,307.35	1,525.08	0.00	3,959.95	0.00	3,959.95	3,959.95	0.00
211 PERS	23,336.68	36,492.02	37,335.06	0.00	39,298.68	0.00	39,298.68	39,298.68	0.00
216 OPSRP	425.01	75.02	0.00	0.00	232.31	0.00	232.31	232.31	0.00
220 SOCIAL SECURITY ADMINISTRATION	7,058.31	9,867.33	9,861.04	0.00	10,444.75	0.00	10,444.75	10,444.75	0.00
231 WORKERS' COMPENSATION	530.31	675.15	691.35	0.00	622.98	0.00	622.98	622.98	0.00
240 EMPLOYEE BENEFITS-OEBB	23,963.06	28,891.02	29,301.96	0.00	28,987.08	0.00	28,987.08	28,987.08	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,351.69	4,094.52	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
341 TRAVEL IN DISTRICT	533.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00





## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 124 SAMS VALLEY ELEMENTARY SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function	2411	OFFICE OF THE PRINCIPAL SERVICES								
353	POSTAGE	180.24	157.19	200.00	0.00	50.00	0.00	50.00	50.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,290.61	3,467.93	4,058.00	0.00	3,100.00	0.00	3,100.00	3,100.00	0.00
460	NON CONSUMABLE ITEMS	1,442.68	972.87	500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
470	COMPUTER SOFTWARE	0.00	120.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	595.00	595.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function	2411	157,368.42	214,626.25	218,519.53	2.00	228,372.87	2.00	228,372.87	228,372.87	2.00
Function	2490	OTHER SUPPORT SERVICES-SCHOOL ADMINISTR								
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	281.25	0.00	412.50	0.00	412.50	412.50	0.00
Total Function	2490	0.00	0.00	281.25	0.00	412.50	0.00	412.50	412.50	0.00
Function	2542	CARE AND UPKEEP OF BUILDING SERVICES								
112	CLASSIFIED SALARIES	38,554.11	33,217.74	38,826.36	1.25	44,975.52	1.50	44,975.52	44,975.52	1.50
122	SUBSTITUTE-CLASSIFIED	2,264.37	7,539.70	4,988.64	0.00	3,045.24	0.00	3,045.24	3,045.24	0.00
124	TEMPORARY-CLASSIFIED	86.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	1,144.08	1,662.01	732.48	0.00	3,872.45	0.00	3,872.45	3,872.45	0.00
211	PERS	1,746.55	0.00	1,618.44	0.00	864.76	0.00	864.76	864.76	0.00
216	OPSRP	7,876.32	9,181.35	10,207.44	0.00	11,584.43	0.00	11,584.43	11,584.43	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,155.11	3,179.23	3,076.88	0.00	3,709.15	0.00	3,709.15	3,709.15	0.00
231	WORKERS' COMPENSATION	1,681.14	1,723.01	1,619.59	0.00	1,875.39	0.00	1,875.39	1,875.39	0.00
240	EMPLOYEE BENEFITS-OEBB	16,011.72	14,665.33	16,929.24	0.00	20,299.68	0.00	20,299.68	20,299.68	0.00
322	REPAIR AND MAINTENANCE SERVICES	8,571.60	32,965.98	3,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324	RENTALS	402.80	346.63	500.00	0.00	500.00	0.00	500.00	500.00	0.00
325	ELECTRICITY	16,624.91	20,243.37	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
326	FUEL	26,086.35	12,689.79	27,750.00	0.00	27,750.00	0.00	27,750.00	27,750.00	0.00
328	GARBAGE	3,109.82	3,815.28	4,100.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
329	OTHER PROPERTY SERVICES	2,445.05	2,630.80	2,750.00	0.00	2,750.00	0.00	2,750.00	2,750.00	0.00
341	TRAVEL IN DISTRICT	0.00	218.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	779.53	1,557.67	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	7,574.61	6,896.66	6,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
460	NON CONSUMABLE ITEMS	295.37	493.68	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
640	DUES AND FEES	75.28	75.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2542	138,484.80	153,101.91	145,599.07	1.25	160,226.62	1.50	160,226.62	160,226.62	1.50
Function	2543	CARE AND UPKEEP OF GROUNDS SERVICES								
112	CLASSIFIED SALARIES	7,909.19	7,434.24	8,091.00	0.25	14,991.84	0.50	14,991.84	14,991.84	0.50
216	OPSRP	1,895.83	1,956.27	2,127.00	0.00	3,544.08	0.00	3,544.08	3,544.08	0.00
220	SOCIAL SECURITY ADMINISTRATION	588.04	548.13	593.76	0.00	1,135.92	0.00	1,135.92	1,135.92	0.00
231	WORKERS' COMPENSATION	321.91	299.75	331.05	0.00	615.05	0.00	615.05	615.05	0.00
240	EMPLOYEE BENEFITS-OEBB	3,365.00	3,383.28	3,386.76	0.00	6,766.56	0.00	6,766.56	6,766.56	0.00
320	PROPERTY SERVICES	61.03	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	179.20	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
329	OTHER PROPERTY SERVICES	1,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389	OTHER PROFESSIONAL & TECHNICAL	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



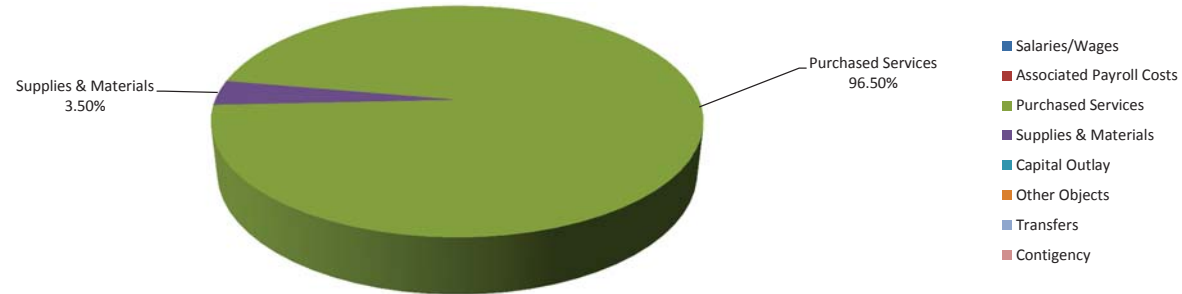
## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 124 SAMS VALLEY ELEMENTARY SCHOOL</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES									
410	CONSUMABLE SUPPLIES/MATERIALS	1,109.74	1,407.54	1,000.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
460	NON CONSUMABLE ITEMS	90.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
640	DUES AND FEES	130.00	50.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
<b>Total Function 2543</b>	<b>CARE AND UPKEEP OF GROUNDS SERVICES</b>	<b>17,110.94</b>	<b>15,299.21</b>	<b>16,229.57</b>	<b>0.25</b>	<b>29,353.45</b>	<b>0.50</b>	<b>29,353.45</b>	<b>29,353.45</b>	<b>0.50</b>
Function 2544	CARE AND UPKEEP OF EQUIPMENT SERVICES									
354	ADVERTISING	663.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2544</b>	<b>CARE AND UPKEEP OF EQUIPMENT SERVICES</b>	<b>663.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 2550	STUDENT TRANSPORTATION SERVICES									
330	STUDENT TRANSPORTATION SERVICES	600.81	1,944.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2550</b>	<b>STUDENT TRANSPORTATION SERVICES</b>	<b>600.81</b>	<b>1,944.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	4,414.84	4,904.84	3,950.00	0.00	3,950.00	0.00	3,950.00	3,950.00	0.00
470	COMPUTER SOFTWARE	0.00	339.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2660</b>	<b>TECHNOLOGY SERVICES</b>	<b>4,414.84</b>	<b>5,243.85</b>	<b>3,950.00</b>	<b>0.00</b>	<b>3,950.00</b>	<b>0.00</b>	<b>3,950.00</b>	<b>3,950.00</b>	<b>0.00</b>
Function 2669	OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	302.21	303.84	400.00	0.00	400.00	0.00	400.00	400.00	0.00
<b>Total Function 2669</b>	<b>OTHER DATA PROCESSING SERVICES</b>	<b>302.21</b>	<b>303.84</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
<b>Major Function 2000</b>	<b>SUPPORT SERVICES</b>	<b>361,683.94</b>	<b>444,929.81</b>	<b>442,317.84</b>	<b>4.38</b>	<b>488,650.89</b>	<b>4.88</b>	<b>488,650.89</b>	<b>488,650.89</b>	<b>4.88</b>
Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	7,914.41	20,648.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	BUILDINGS ACQUISITION	4,858.00	349,050.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 4150</b>	<b>BLDG ACQUISITION, CONSTRUCTION AND IMPROV.</b>	<b>12,772.41</b>	<b>369,699.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Major Function 4000</b>	<b>FACILITIES ACQUISITION/CONSTRUCTION</b>	<b>12,772.41</b>	<b>369,699.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 100 GENERAL FUND</b>		<b>1,225,493.16</b>	<b>1,744,293.71</b>	<b>1,415,045.13</b>	<b>17.84</b>	<b>1,670,223.58</b>	<b>21.12</b>	<b>1,670,223.58</b>	<b>1,670,223.58</b>	<b>21.12</b>
<b>Total Center 124 SAMS VALLEY ELEMENTARY SCHOOL</b>		<b>1,225,493.16</b>	<b>1,744,293.71</b>	<b>1,415,045.13</b>	<b>17.84</b>	<b>1,670,223.58</b>	<b>21.12</b>	<b>1,670,223.58</b>	<b>1,670,223.58</b>	<b>21.12</b>

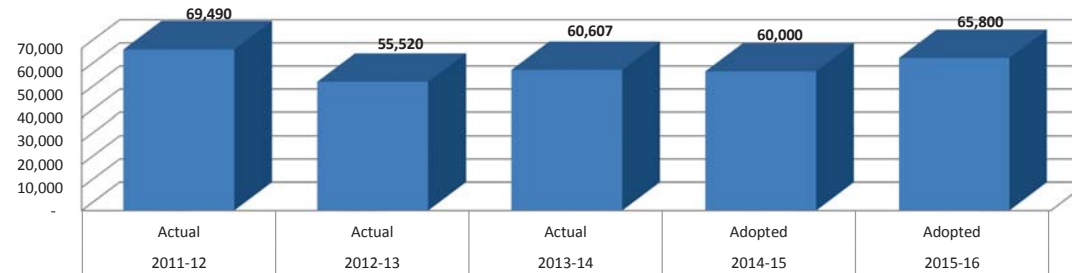
## ADMINISTRATION OFFICE GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	20,205	-	150	-	-	-	-	0.00%
Associated Payroll Costs	11,371	100	55	-	-	-	-	0.00%
Purchased Services	23,423	42,782	59,105	56,950	63,500	63,500	63,500	96.50%
Supplies & Materials	13,411	11,364	1,237	3,050	2,300	2,300	2,300	3.50%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	1,080	1,275	60	-	-	-	-	0.00%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>69,490</b>	<b>55,520</b>	<b>60,607</b>	<b>60,000</b>	<b>65,800</b>	<b>65,800</b>	<b>65,800</b>	

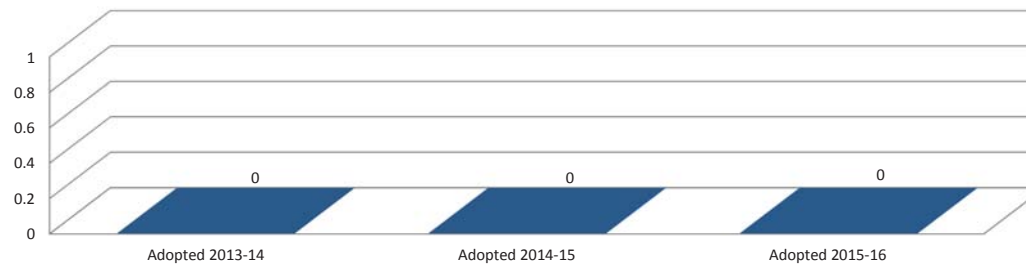
### ADMINISTRATION OFFICE ADOPTED 15-16 GENERAL FUND EXPENDITURES



### ADMINISTRATION OFFICE GENERAL FUND EXPENDITURE HISTORY



### ADMINISTRATION OFFICE FTE HISTORY





## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 200 ADMINISTRATION OFFICE</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2190	SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
113	ADMINISTRATORS	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	0.00	42.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	11.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	0.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2190	SERVICE DIRECTION/STUDENT SUPPORT SERVICES	0.00	204.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2542	CARE AND UPKEEP OF BUILDING SERVICES									
322	REPAIR AND MAINTENANCE SERVICES	1,776.50	4,047.50	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324	RENTALS	1,964.35	1,960.24	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
325	ELECTRICITY	11,025.08	17,617.25	10,250.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
326	FUEL	1,686.56	1,836.77	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
327	WATER AND SEWERAGE	1,738.71	2,913.67	2,200.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
328	GARBAGE	474.60	429.30	700.00	0.00	700.00	0.00	700.00	700.00	0.00
329	OTHER PROPERTY SERVICES	1,272.35	998.50	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	270.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	881.45	1,237.29	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
460	NON CONSUMABLE ITEMS	482.12	0.00	1,250.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2542	CARE AND UPKEEP OF BUILDING SERVICES	21,301.72	31,310.88	26,950.00	0.00	32,750.00	0.00	32,750.00	32,750.00	0.00
Function 2574	PRINTING PUBLISHING AND DUPLICATION SER									
410	CONSUMABLE SUPPLIES/MATERIALS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2574	PRINTING PUBLISHING AND DUPLICATION SER	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2640	STAFF SERVICES									
240	EMPLOYEE BENEFITS-OEBB	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	1,275.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2640	STAFF SERVICES	1,375.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	12,961.14	11,892.12	15,300.00	0.00	15,300.00	0.00	15,300.00	15,300.00	0.00
Total Function 2660	TECHNOLOGY SERVICES	12,961.14	11,892.12	15,300.00	0.00	15,300.00	0.00	15,300.00	15,300.00	0.00
Function 2669	OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	9,882.58	17,139.71	17,750.00	0.00	17,750.00	0.00	17,750.00	17,750.00	0.00
Total Function 2669	OTHER DATA PROCESSING SERVICES	9,882.58	17,139.71	17,750.00	0.00	17,750.00	0.00	17,750.00	17,750.00	0.00
Major Function 2000	SUPPORT SERVICES	55,520.44	60,607.21	60,000.00	0.00	65,800.00	0.00	65,800.00	65,800.00	0.00
Total Fund 100	GENERAL FUND	55,520.44	60,607.21	60,000.00	0.00	65,800.00	0.00	65,800.00	65,800.00	0.00



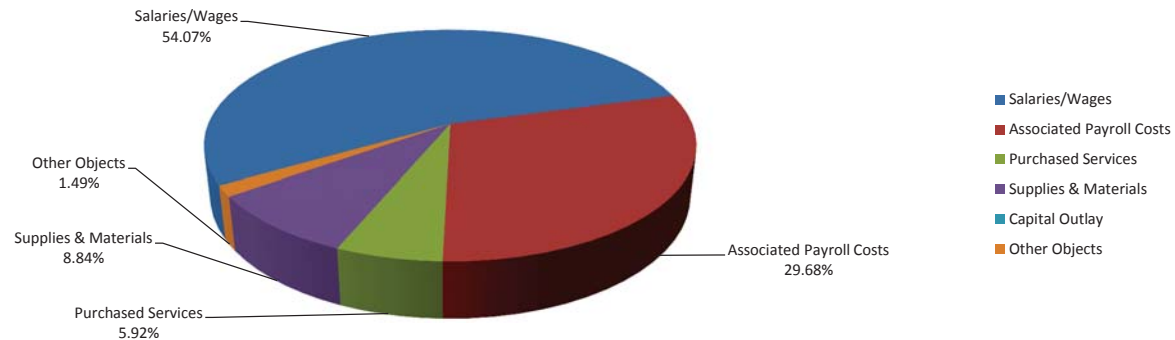
## Requirements Report

			12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
Center 200	ADMINISTRATION OFFICE										
Total Center	200	ADMINISTRATION OFFICE	55,520.44	60,607.21	60,000.00	0.00	65,800.00	0.00	65,800.00	65,800.00	0.00

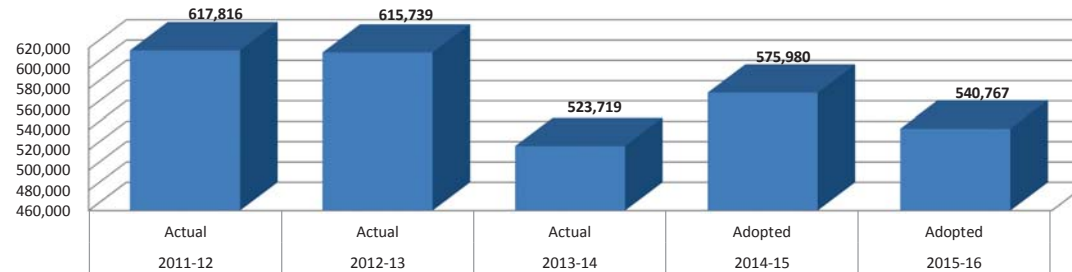
## BUSINESS OFFICE GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	347,400	284,923	272,513	286,670	292,418	292,418	<b>292,418</b>	54.07%
Associated Payroll Costs	162,995	137,666	157,988	160,360	160,474	160,474	<b>160,474</b>	29.68%
Purchased Services	84,255	102,619	28,386	69,750	32,000	32,000	<b>32,000</b>	5.92%
Supplies & Materials	15,437	68,229	56,738	50,800	47,800	47,800	<b>47,800</b>	8.84%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	7,729	22,303	8,096	8,400	8,075	8,075	<b>8,075</b>	1.49%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>617,816</b>	<b>615,739</b>	<b>523,719</b>	<b>575,980</b>	<b>540,767</b>	<b>540,767</b>	<b>540,767</b>	

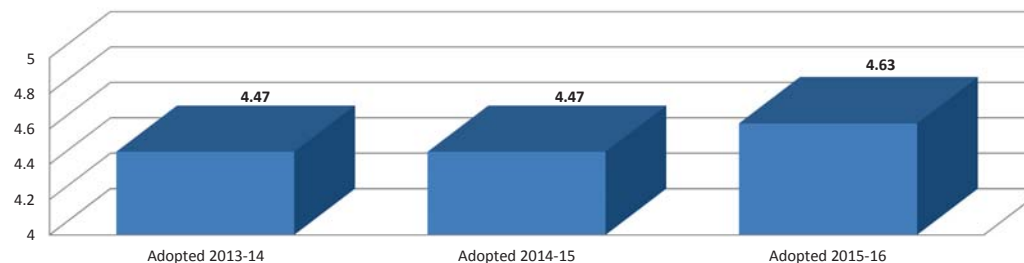
### BUSINESS OFFICE ADOPTED 15-16 GENERAL FUND EXPENDITURES



### BUSINESS OFFICE GENERAL FUND EXPENDITURE HISTORY



### BUSINESS OFFICE FTE HISTORY






## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 201 BUSINESS OFFICE</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2320	EXECUTIVE ADMINISTRATION SERVICES									
480	COMPUTER HARDWARE	0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2320	EXECUTIVE ADMINISTRATION SERVICES	0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2510	DIRECTION OF BUSINESS SUPPORT SERVICES									
112	CLASSIFIED SALARIES	72,033.80	53,272.73	54,572.06	1.00	57,182.16	1.00	57,182.16	57,182.16	1.00
113	ADMINISTRATORS	102,144.66	103,431.13	104,717.60	1.00	112,174.80	1.00	112,174.80	112,174.80	1.00
130	ADDITIONAL SALARIES	4,162.51	10,419.29	5,432.04	0.00	3,238.16	0.00	3,238.16	3,238.16	0.00
211	PERS	13,232.87	17,071.33	16,959.88	0.00	17,101.73	0.00	17,101.73	17,101.73	0.00
216	OPSRP	24,495.54	28,126.10	27,544.47	0.00	27,270.86	0.00	27,270.86	27,270.86	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,528.95	12,646.63	9,892.99	0.00	12,012.44	0.00	12,012.44	12,012.44	0.00
231	WORKERS' COMPENSATION	942.20	865.54	840.77	0.00	758.67	0.00	758.67	758.67	0.00
240	EMPLOYEE BENEFITS-OEBB	31,015.38	31,365.32	31,807.86	0.00	31,124.16	0.00	31,124.16	31,124.16	0.00
322	REPAIR AND MAINTENANCE SERVICES	1,493.46	1,927.30	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
324	RENTALS	1,216.38	2,563.68	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
341	TRAVEL IN DISTRICT	1,069.68	175.32	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
342	TRAVEL OUT OF DISTRICT	8,158.91	6,059.40	7,750.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
353	POSTAGE	6,949.31	5,591.28	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
354	ADVERTISING	1,319.62	1,094.25	2,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	82,261.77	10,861.80	45,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
382	LEGAL	0.00	112.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	7,993.92	3,833.45	8,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	NON CONSUMABLE ITEMS	11,996.23	6,484.30	4,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470	COMPUTER SOFTWARE	6,650.00	59.99	6,800.00	0.00	6,800.00	0.00	6,800.00	6,800.00	0.00
480	COMPUTER HARDWARE	3,154.00	570.43	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640	DUES AND FEES	7,366.26	7,579.81	7,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
651	LIABILITY INSURANCE	1,075.00	375.00	1,250.00	0.00	400.00	0.00	400.00	400.00	0.00
670	TAXES & LICENSES	137.52	140.92	150.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2510	DIRECTION OF BUSINESS SUPPORT SERVICES	402,397.97	304,627.50	350,717.67	2.00	318,737.98	2.00	318,737.98	318,737.98	2.00
Function 2520	FISCAL SERVICES									
410	CONSUMABLE SUPPLIES/MATERIALS	161.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520	FISCAL SERVICES	161.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2523	RECEIVING AND DISBURSING FUNDS SERVICES									
112	CLASSIFIED SALARIES	35,850.02	38,926.05	40,279.38	1.00	33,803.07	1.00	33,803.07	33,803.07	1.00
130	ADDITIONAL SALARIES	3,642.76	9,395.92	5,054.04	0.00	3,186.66	0.00	3,186.66	3,186.66	0.00
211	PERS	0.00	0.00	1,414.56	0.00	886.79	0.00	886.79	886.79	0.00
216	OPSRP	3,803.53	12,731.44	10,603.69	0.00	8,744.42	0.00	8,744.42	8,744.42	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,978.88	3,684.66	3,230.73	0.00	2,726.48	0.00	2,726.48	2,726.48	0.00
231	WORKERS' COMPENSATION	235.26	256.86	251.65	0.00	182.33	0.00	182.33	182.33	0.00
240	EMPLOYEE BENEFITS-OEBB	14,256.22	15,587.20	15,594.24	0.00	6,279.36	0.00	6,279.36	6,279.36	0.00
Total Function 2523	RECEIVING AND DISBURSING FUNDS SERVICES	60,766.67	80,582.13	76,428.29	1.00	55,809.11	1.00	55,809.11	55,809.11	1.00



## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15  
Budget

Current 14-15  
FTE

15-16 Proposed

15-16 Proposed  
FTE

15-16 Approved

15-16 Adopted

15-16 Adopted  
FTE

Center 201 BUSINESS OFFICE

Fund 100 GENERAL FUND

Function 2524 PAYROLL SERVICES

112 CLASSIFIED SALARIES

130 ADDITIONAL SALARIES

211 PERS

216 OPSRP

220 SOCIAL SECURITY ADMINISTRATION

231 WORKERS' COMPENSATION

240 EMPLOYEE BENEFITS-OEBB

80,061.56

92,719.97

118,834.04

1.47

136,219.65

1.63

136,219.65

136,219.65

1.63

Total Function 2524 PAYROLL SERVICES

Function 2525 FINANCIAL ACCOUNTING SERVICES

470 COMPUTER SOFTWARE

610 REDEMPTION OF PRINCIPAL

51,996.36

45,690.37

30,000.00

0.00

30,000.00

0.00

30,000.00

30,000.00

0.00

Total Function 2525 FINANCIAL ACCOUNTING SERVICES

Function 2542 CARE AND UPKEEP OF BUILDING SERVICES

112 CLASSIFIED SALARIES

220 SOCIAL SECURITY ADMINISTRATION

231 WORKERS' COMPENSATION

20,204.46

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES

Function 2669 OTHER DATA PROCESSING SERVICES

351 TELEPHONE

150.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Total Function 2669 OTHER DATA PROCESSING SERVICES

Major Function 2000 SUPPORT SERVICES

615,738.99

523,718.97

575,980.00

4.47

540,766.74

4.63

540,766.74

540,766.74

4.63

Total Fund 100 GENERAL FUND

615,738.99

523,718.97

575,980.00

4.47

540,766.74

4.63

540,766.74

540,766.74

4.63

Total Center 201 BUSINESS OFFICE

615,738.99

523,718.97

575,980.00

4.47

540,766.74

4.63

540,766.74

540,766.74

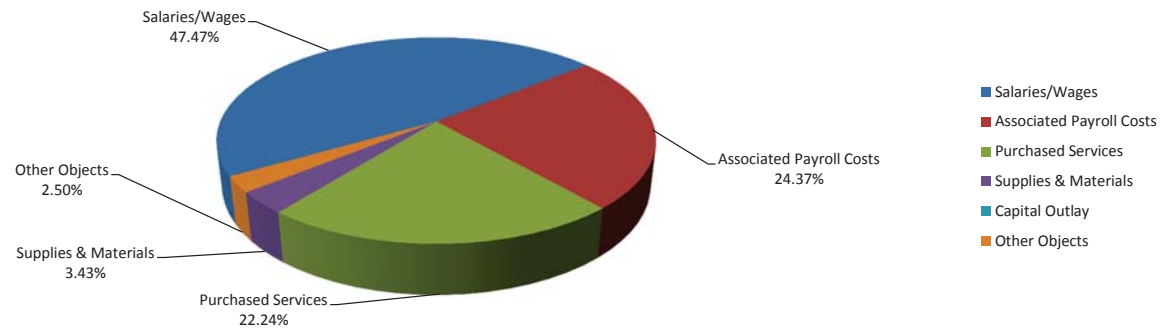
4.63



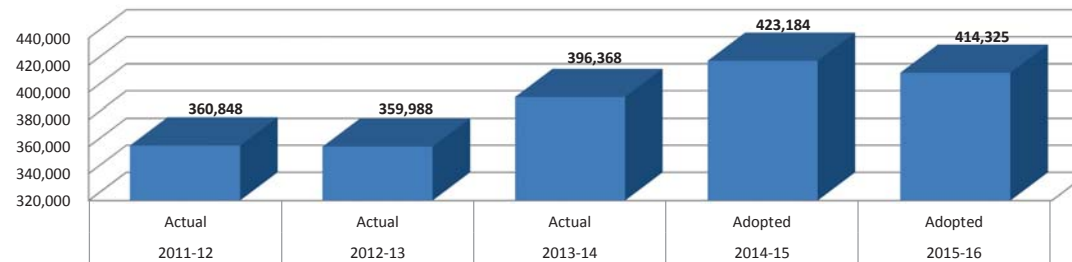
## SUPERINTENDENT/BOARD OFFICE GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	188,100	212,324	193,138	193,079	196,669	196,669	<b>196,669</b>	47.47%
Associated Payroll Costs	77,046	60,609	92,583	93,105	100,955	100,955	<b>100,955</b>	24.37%
Purchased Services	78,758	71,222	87,894	117,300	92,150	92,150	<b>92,150</b>	22.24%
Supplies & Materials	8,158	6,653	12,581	10,200	14,200	14,200	<b>14,200</b>	3.43%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	8,785	9,180	10,172	9,500	10,350	10,350	<b>10,350</b>	2.50%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>360,848</b>	<b>359,988</b>	<b>396,368</b>	<b>423,184</b>	<b>414,325</b>	<b>414,325</b>	<b>414,325</b>	

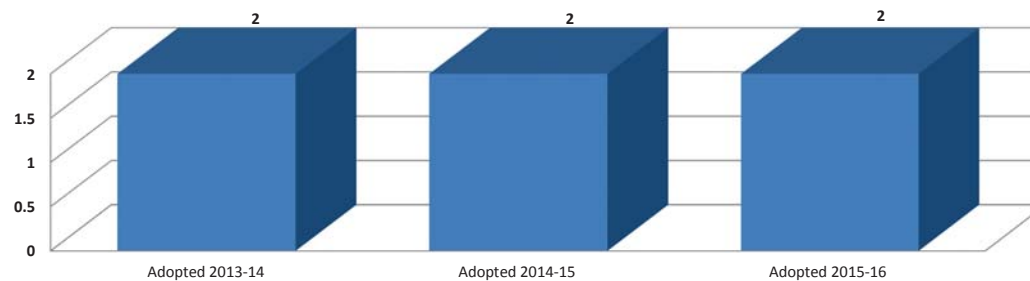
### SUPERINTENDENT/BOARD OFFICE ADOPTED 15-16 GENERAL FUND EXPENDITURES



### SUPERINTENDENT/BOARD OFFICE GENERAL FUND EXPENDITURE HISTORY



### SUPERINTENDENT/BOARD OFFICE FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 202 SUPERINTENDENT/BOARD OFFICE</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2310 BOARD OF EDUCATION									
342 TRAVEL OUT OF DISTRICT	5,894.80	9,307.29	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	4,276.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
381 AUDIT SERVICES	20,700.00	21,700.00	28,250.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
382 LEGAL	18,668.38	17,270.40	40,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
384 NEGOTIATION SERVICES	6,930.27	15,711.27	25,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
388 ELECTION	5,171.63	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	8,114.61	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	533.30	4,801.76	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
440 PERIODICALS	797.00	195.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	2,500.00	2,599.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640 DUES AND FEES	7,035.00	7,935.00	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Total Function 2310 BOARD OF EDUCATION	76,344.99	83,795.91	123,750.00	0.00	95,000.00	0.00	95,000.00	95,000.00	0.00
Function 2320 EXECUTIVE ADMINISTRATION SERVICES									
112 CLASSIFIED SALARIES	48,885.86	49,249.64	49,374.72	1.00	47,873.40	1.00	47,873.40	47,873.40	1.00
113 ADMINISTRATORS	146,120.32	142,085.00	142,175.00	1.00	146,960.52	1.00	146,960.52	146,960.52	1.00
122 SUBSTITUTE-CLASSIFIED	0.00	577.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	17,318.00	1,225.93	1,529.04	0.00	1,835.52	0.00	1,835.52	1,835.52	0.00
211 PERS	23,889.74	45,695.40	45,867.36	0.00	46,727.78	0.00	46,727.78	46,727.78	0.00
216 OPSRP	0.00	35.17	0.00	0.00	279.29	0.00	279.29	279.29	0.00
220 SOCIAL SECURITY ADMINISTRATION	12,157.22	14,228.99	14,597.62	0.00	14,876.19	0.00	14,876.19	14,876.19	0.00
231 WORKERS' COMPENSATION	953.08	993.34	992.89	0.00	854.11	0.00	854.11	854.11	0.00
240 EMPLOYEE BENEFITS-OEBB	23,608.58	31,630.42	31,647.60	0.00	38,217.84	0.00	38,217.84	38,217.84	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	5,496.83	16,759.17	6,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
350 COMMUNICATION	0.00	400.00	200.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353 POSTAGE	0.00	1,338.11	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
355 PRINTING AND BINDING	0.00	492.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	639.20	250.00	0.00	250.00	0.00	250.00	250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,781.26	3,648.18	1,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
440 PERIODICALS	21.00	186.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
460 NON CONSUMABLE ITEMS	0.00	1,151.47	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	1,020.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	1,420.27	2,236.52	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
651 LIABILITY INSURANCE	725.00	0.00	0.00	0.00	350.00	0.00	350.00	350.00	0.00
Total Function 2320 EXECUTIVE ADMINISTRATION SERVICES	283,397.16	312,571.98	299,434.23	2.00	319,324.65	2.00	319,324.65	319,324.65	2.00
Function 2321 OFFICE OF SUPERINTENDENT SERVICES									
342 TRAVEL OUT OF DISTRICT	245.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2321 OFFICE OF SUPERINTENDENT SERVICES	245.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	359,987.86	396,367.89	423,184.23	2.00	414,324.65	2.00	414,324.65	414,324.65	2.00



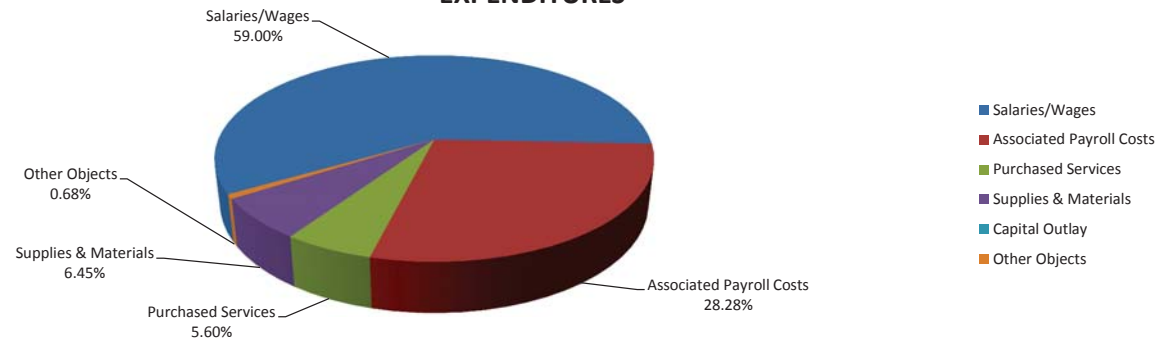
## Requirements Report

			12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 202 SUPERINTENDENT/BOARD OFFICE</b>											
Total Fund	100	GENERAL FUND	359,987.86	396,367.89	423,184.23	2.00	414,324.65	2.00	414,324.65	414,324.65	2.00
Total Center	202	SUPERINTENDENT/BOARD OFFICE	359,987.86	396,367.89	423,184.23	2.00	414,324.65	2.00	414,324.65	414,324.65	2.00

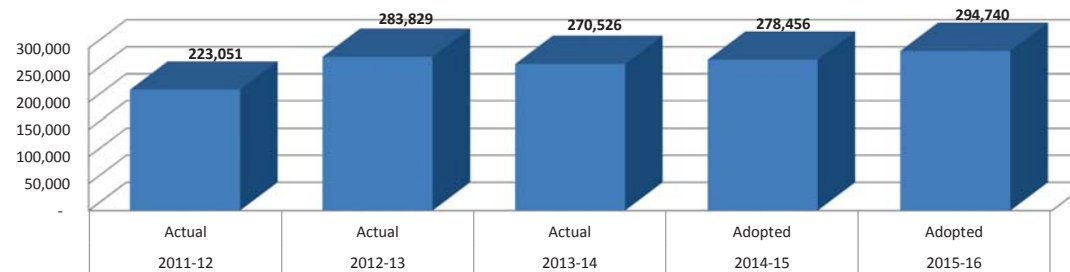
## DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	143,825	159,414	159,434	159,946	173,890	173,890	<b>173,890</b>	59.00%
Associated Payroll Costs	68,159	84,762	89,807	89,660	83,350	83,350	<b>83,350</b>	28.28%
Purchased Services	7,619	15,273	13,492	10,850	16,500	16,500	<b>16,500</b>	5.60%
Supplies & Materials	2,412	22,315	6,774	16,000	19,000	19,000	<b>19,000</b>	6.45%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	1,037	2,065	1,018	2,000	2,000	2,000	<b>2,000</b>	0.68%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>223,051</b>	<b>283,829</b>	<b>270,526</b>	<b>278,456</b>	<b>294,740</b>	<b>294,740</b>	<b>294,740</b>	

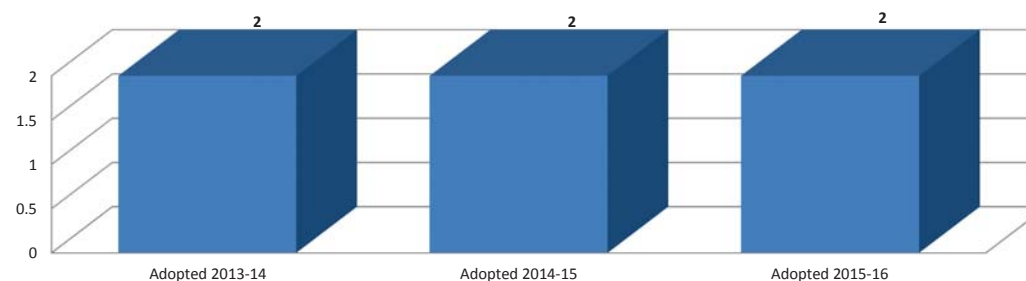
### DIRECTOR OF HUMAN RESOURCES ADOPTED 15-16 GENERAL FUND EXPENDITURES



### DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURE HISTORY



### DIRECTOR OF HUMAN RESOURCES FTE HISTORY





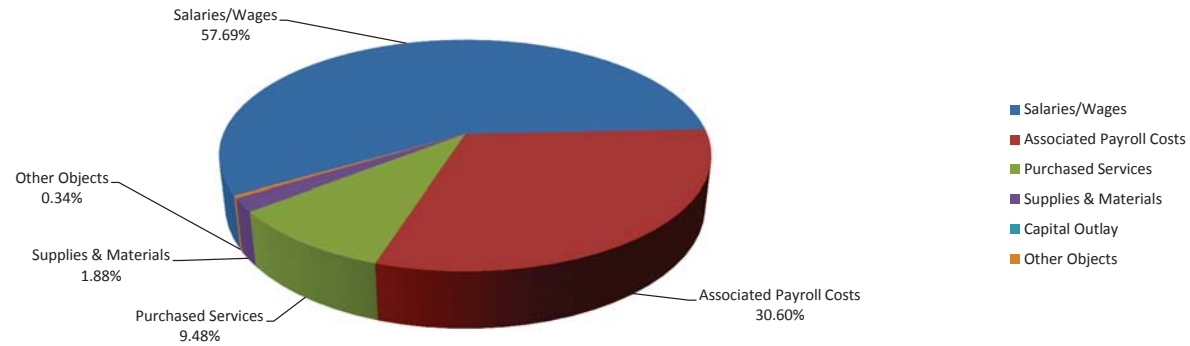
## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 203 DIRECTOR OF HUMAN RESOURCES</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2640	STAFF SERVICES									
112	CLASSIFIED SALARIES	45,026.45	45,428.72	45,476.72	1.00	55,073.40	1.00	55,073.40	55,073.40	1.00
113	ADMINISTRATORS	113,722.89	113,632.89	113,722.89	1.00	117,494.04	1.00	117,494.04	117,494.04	1.00
130	ADDITIONAL SALARIES	0.00	372.70	746.04	0.00	1,322.52	0.00	1,322.52	1,322.52	0.00
211	PERS	40,484.54	45,076.47	45,248.43	0.00	49,262.89	0.00	49,262.89	49,262.89	0.00
216	OPSRP	0.00	58.29	0.00	0.00	279.29	0.00	279.29	279.29	0.00
220	SOCIAL SECURITY ADMINISTRATION	12,045.03	12,222.42	12,156.60	0.00	17,251.80	0.00	17,251.80	17,251.80	0.00
231	WORKERS' COMPENSATION	838.82	829.26	832.28	0.00	762.84	0.00	762.84	762.84	0.00
240	EMPLOYEE BENEFITS-OEBB	31,339.42	31,620.76	31,422.84	0.00	15,793.08	0.00	15,793.08	15,793.08	0.00
322	REPAIR AND MAINTENANCE SERVICES	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
341	TRAVEL IN DISTRICT	0.00	0.00	250.00	0.00	100.00	0.00	100.00	100.00	0.00
342	TRAVEL OUT OF DISTRICT	5,646.94	4,705.49	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
353	POSTAGE	12.22	12.42	250.00	0.00	150.00	0.00	150.00	150.00	0.00
354	ADVERTISING	2,270.00	945.00	1,600.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
355	PRINTING AND BINDING	145.40	715.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	4,834.78	6,693.40	4,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,222.09	1,691.20	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
460	NON CONSUMABLE ITEMS	58.47	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470	COMPUTER SOFTWARE	19,019.99	5,082.93	12,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
480	COMPUTER HARDWARE	1,014.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640	DUES AND FEES	2,065.00	1,018.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
<b>Total Function 2640 STAFF SERVICES</b>		<b>280,746.04</b>	<b>270,105.60</b>	<b>278,455.80</b>	<b>2.00</b>	<b>294,739.86</b>	<b>2.00</b>	<b>294,739.86</b>	<b>294,739.86</b>	<b>2.00</b>
Function 2641	SERVICE AREA DIRECTION-STAFF SERVICES									
112	CLASSIFIED SALARIES	665.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	50.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	3.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	2,363.16	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2641 SERVICE AREA DIRECTION-STAFF SERVICES</b>		<b>3,082.81</b>	<b>420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Major Function 2000	SUPPORT SERVICES	283,828.85	270,525.60	278,455.80	2.00	294,739.86	2.00	294,739.86	294,739.86	2.00
<b>Total Fund 100 GENERAL FUND</b>		<b>283,828.85</b>	<b>270,525.60</b>	<b>278,455.80</b>	<b>2.00</b>	<b>294,739.86</b>	<b>2.00</b>	<b>294,739.86</b>	<b>294,739.86</b>	<b>2.00</b>
<b>Total Center 203 DIRECTOR OF HUMAN RESOURCES</b>		<b>283,828.85</b>	<b>270,525.60</b>	<b>278,455.80</b>	<b>2.00</b>	<b>294,739.86</b>	<b>2.00</b>	<b>294,739.86</b>	<b>294,739.86</b>	<b>2.00</b>

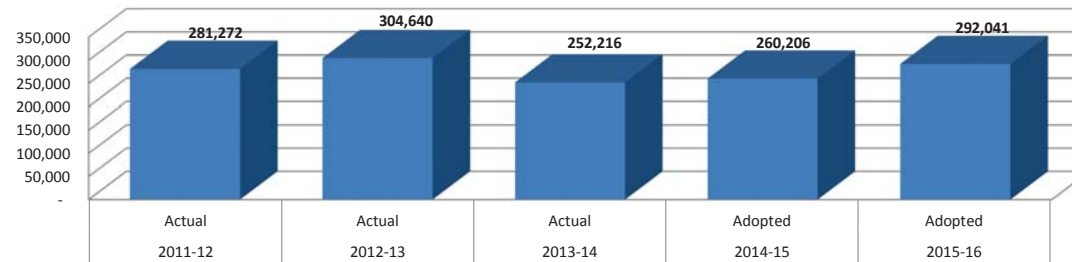
## DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	164,937	163,538	148,250	150,803	168,491	168,491	<b>168,491</b>	57.69%
Associated Payroll Costs	83,355	85,214	76,907	75,366	89,365	89,365	<b>89,365</b>	30.60%
Purchased Services	14,664	35,416	24,382	27,537	27,686	27,686	<b>27,686</b>	9.48%
Supplies & Materials	17,721	19,629	2,082	5,500	5,500	5,500	<b>5,500</b>	1.88%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	595	844	595	1,000	1,000	1,000	<b>1,000</b>	0.34%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>281,272</b>	<b>304,640</b>	<b>252,216</b>	<b>260,206</b>	<b>292,041</b>	<b>292,041</b>	<b>292,041</b>	

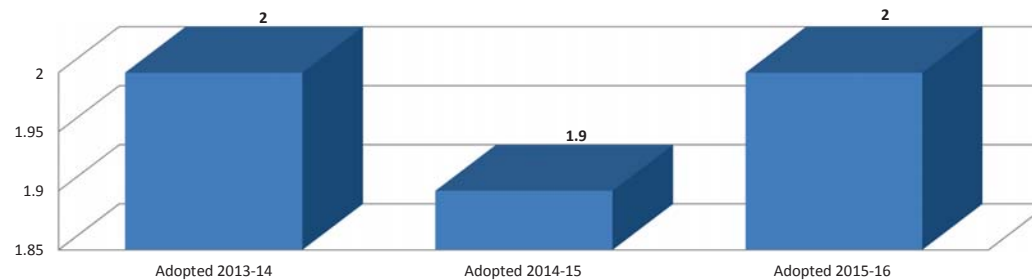
### DIRECTOR OF EDUCATION ADOPTED 15-16 GENERAL FUND EXPENDITURES



### DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURE HISTORY



### DIRECTOR OF EDUCATION FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 204 DIRECTOR OF EDUCATION</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1111 ELEMENTARY K-5									
480 COMPUTER HARDWARE	350.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 ELEMENTARY K-5	350.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1280 ALTERNATIVE EDUCATION									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	4,881.65	1,793.59	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
374 OTHER TUITION	0.00	1,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	4,881.65	3,473.59	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Major Function 1000 INSTRUCTIONAL	5,231.80	3,473.59	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES									
113 ADMINISTRATORS	113,722.89	113,633.75	113,722.89	1.00	117,494.04	1.00	117,494.04	117,494.04	1.00
124 TEMPORARY-CLASSIFIED	269.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	4,544.97	2,165.32	4,306.80	0.00	11,042.35	0.00	11,042.35	11,042.35	0.00
211 PERS	29,647.53	32,384.91	33,243.50	0.00	33,992.53	0.00	33,992.53	33,992.53	0.00
216 OPSRP	121.72	260.47	131.65	0.00	1,900.26	0.00	1,900.26	1,900.26	0.00
220 SOCIAL SECURITY ADMINISTRATION	8,957.77	8,853.83	8,862.64	0.00	9,477.69	0.00	9,477.69	9,477.69	0.00
231 WORKERS' COMPENSATION	611.66	593.75	603.93	0.00	550.90	0.00	550.90	550.90	0.00
240 EMPLOYEE BENEFITS-OEBB	15,634.58	15,797.46	15,809.40	0.00	15,494.52	0.00	15,494.52	15,494.52	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	750.00	4,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	316.89	3,036.92	0.00	3,185.68	0.00	3,185.68	3,185.68	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
342 TRAVEL OUT OF DISTRICT	6,804.50	4,139.06	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
353 POSTAGE	0.00	400.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	294.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,297.34	355.59	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
460 NON CONSUMABLE ITEMS	281.06	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	361.41	1,726.59	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
480 COMPUTER HARDWARE	12,828.11	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	844.00	595.00	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	198,676.82	185,516.62	194,217.73	1.00	207,637.97	1.00	207,637.97	207,637.97	1.00
Function 2211 SERVICE AREA DIRECTION-IMPROVEMENT OF I									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	206.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	637.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	878.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2211 SERVICE AREA DIRECTION-IMPROVEMENT OF I	13,222.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2213 INSTRUCTIONAL STAFF TRAINING SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	171.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	823.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## Requirements Report

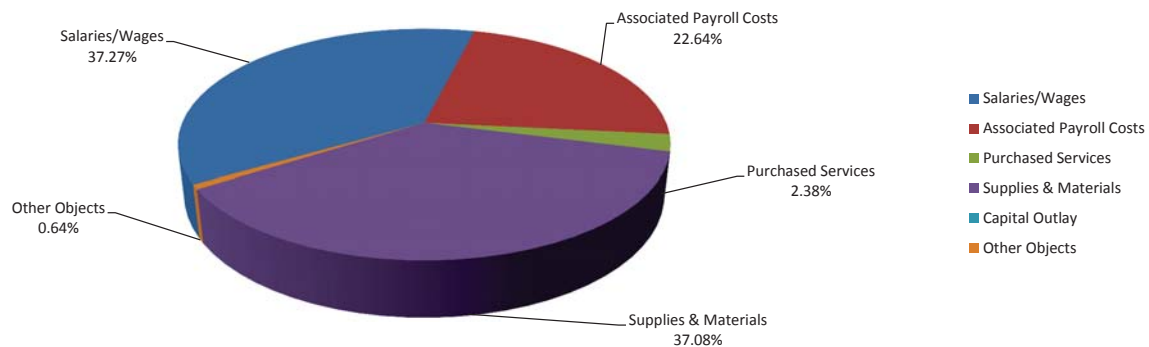
		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 204 DIRECTOR OF EDUCATION</b>										
Total Function	2213 INSTRUCTIONAL STAFF TRAINING SERVICES	995.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2230 ASSESSMENT AND TESTING									
112	CLASSIFIED SALARIES	45,000.99	32,420.89	32,743.21	0.90	39,894.48	1.00	39,894.48	39,894.48	1.00
130	ADDITIONAL SALARIES	0.00	30.00	30.00	0.00	60.00	0.00	60.00	60.00	0.00
211	PERS	11,466.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	3,535.51	0.00	0.00	9,445.22	0.00	9,445.22	9,445.22	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,299.46	2,484.78	2,507.07	0.00	3,040.93	0.00	3,040.93	3,040.93	0.00
231	WORKERS' COMPENSATION	253.43	182.31	183.26	0.00	194.68	0.00	194.68	194.68	0.00
240	EMPLOYEE BENEFITS-OEBB	15,221.08	12,814.23	14,024.52	0.00	15,267.84	0.00	15,267.84	15,267.84	0.00
Total Function	2230 ASSESSMENT AND TESTING	75,241.23	51,467.72	49,488.06	0.90	67,903.15	1.00	67,903.15	67,903.15	1.00
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342	TRAVEL OUT OF DISTRICT	2,903.68	2,512.28	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	2,903.68	2,512.28	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Function	2626 GRANT WRITING									
310	INSTRUCTIONAL/PROFESSIONAL, TECH SVCS	8,369.50	9,245.80	12,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
Total Function	2626 GRANT WRITING	8,369.50	9,245.80	12,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
Major Function	2000 SUPPORT SERVICES	299,408.40	248,742.42	259,205.79	1.90	291,041.12	2.00	291,041.12	291,041.12	2.00
Total Fund	100 GENERAL FUND	304,640.20	252,216.01	260,205.79	1.90	292,041.12	2.00	292,041.12	292,041.12	2.00
Total Center	204 DIRECTOR OF EDUCATION	304,640.20	252,216.01	260,205.79	1.90	292,041.12	2.00	292,041.12	292,041.12	2.00



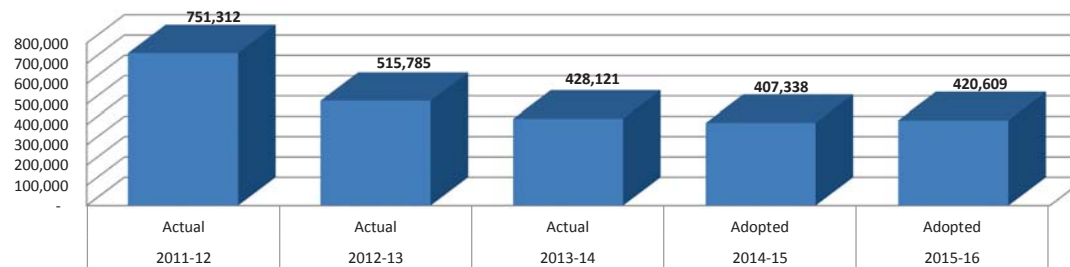
## TECHNOLOGY OFFICE GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	168,145	178,729	149,430	144,768	156,745	156,745	<b>156,745</b>	37.27%
Associated Payroll Costs	101,309	97,122	87,983	96,321	95,213	95,213	<b>95,213</b>	22.64%
Purchased Services	3,701	823	10,834	2,000	10,000	10,000	<b>10,000</b>	2.38%
Supplies & Materials	398,263	150,306	115,278	128,950	155,950	155,950	<b>155,950</b>	37.08%
Capital Outlay	19,672	88,505	64,260	35,000	-	-	-	0.00%
Other Objects	60,222	300	336	300	2,700	2,700	<b>2,700</b>	0.64%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>751,312</b>	<b>515,785</b>	<b>428,121</b>	<b>407,338</b>	<b>420,609</b>	<b>420,609</b>	<b>420,609</b>	

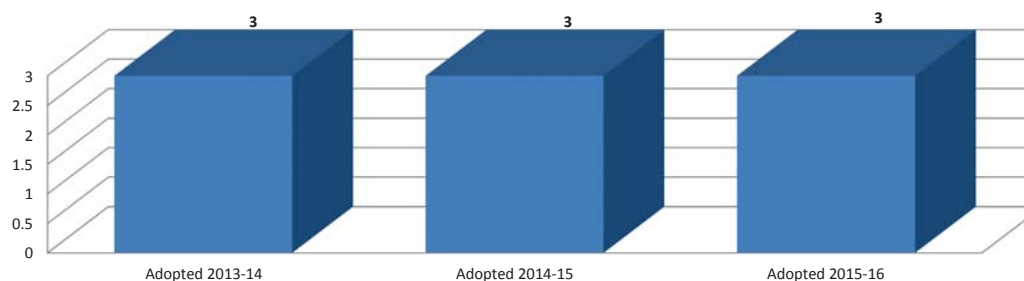
### TECHNOLOGY OFFICE ADOPTED 15-16 GENERAL FUND EXPENDITURES



### TECHNOLOGY OFFICE GENERAL FUND EXPENDITURE HISTORY



### TECHNOLOGY OFFICE FTE HISTORY





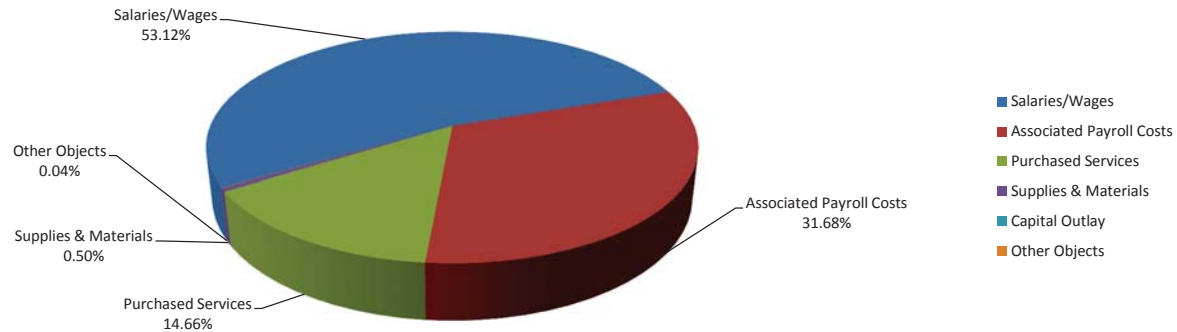
## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 205 TECHNOLOGY OFFICE</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2660 TECHNOLOGY SERVICES									
112 CLASSIFIED SALARIES	84,169.10	140,600.66	143,310.66	3.00	152,539.56	3.00	152,539.56	152,539.56	3.00
113 ADMINISTRATORS	89,966.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	4,593.61	8,829.46	1,457.08	0.00	4,205.85	0.00	4,205.85	4,205.85	0.00
211 PERS	17,896.36	0.00	344.04	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	19,518.81	29,289.77	37,710.02	0.00	37,054.81	0.00	37,054.81	37,054.81	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,334.90	11,081.43	10,628.23	0.00	11,532.16	0.00	11,532.16	11,532.16	0.00
231 WORKERS' COMPENSATION	999.04	822.54	796.00	0.00	728.67	0.00	728.67	728.67	0.00
240 EMPLOYEE BENEFITS-OEBB	45,372.57	46,789.10	46,842.24	0.00	45,897.60	0.00	45,897.60	45,897.60	0.00
322 REPAIR AND MAINTENANCE SERVICES	525.00	475.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
342 TRAVEL OUT OF DISTRICT	177.50	6,830.82	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	120.00	3,528.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	722.98	473.17	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
460 NON CONSUMABLE ITEMS	20,080.02	6,334.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	85,032.27	101,508.43	105,298.00	0.00	113,875.00	0.00	113,875.00	113,875.00	0.00
480 COMPUTER HARDWARE	44,470.77	6,962.84	18,652.00	0.00	37,075.00	0.00	37,075.00	37,075.00	0.00
541 INITIAL AND ADDITIONAL EQUIPMENT PURCHA	47,170.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550 DEPRECIABLE TECHNOLOGY	41,334.30	64,260.09	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	300.00	336.10	300.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
<b>Total Function 2660 TECHNOLOGY SERVICES</b>	<b>515,784.64</b>	<b>428,121.41</b>	<b>407,338.27</b>	<b>3.00</b>	<b>420,608.65</b>	<b>3.00</b>	<b>420,608.65</b>	<b>420,608.65</b>	<b>3.00</b>
<b>Major Function 2000 SUPPORT SERVICES</b>	<b>515,784.64</b>	<b>428,121.41</b>	<b>407,338.27</b>	<b>3.00</b>	<b>420,608.65</b>	<b>3.00</b>	<b>420,608.65</b>	<b>420,608.65</b>	<b>3.00</b>
<b>Total Fund 100 GENERAL FUND</b>	<b>515,784.64</b>	<b>428,121.41</b>	<b>407,338.27</b>	<b>3.00</b>	<b>420,608.65</b>	<b>3.00</b>	<b>420,608.65</b>	<b>420,608.65</b>	<b>3.00</b>
<b>Total Center 205 TECHNOLOGY OFFICE</b>	<b>515,784.64</b>	<b>428,121.41</b>	<b>407,338.27</b>	<b>3.00</b>	<b>420,608.65</b>	<b>3.00</b>	<b>420,608.65</b>	<b>420,608.65</b>	<b>3.00</b>

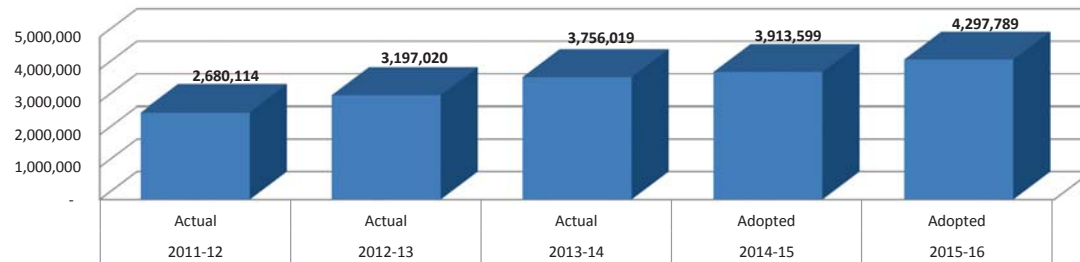
## SPECIAL EDUCATION GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	1,482,216	1,879,123	1,994,059	2,070,238	2,279,791	2,279,791	<b>2,282,791</b>	53.12%
Associated Payroll Costs	954,169	1,129,899	1,240,634	1,284,232	1,361,632	1,361,632	<b>1,361,632</b>	31.68%
Purchased Services	222,371	165,232	487,047	535,779	630,016	630,016	<b>630,016</b>	14.66%
Supplies & Materials	19,869	20,977	32,962	21,650	21,650	21,650	<b>21,650</b>	0.50%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	1,489	1,789	1,318	1,700	1,700	1,700	<b>1,700</b>	0.04%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,680,114</b>	<b>3,197,020</b>	<b>3,756,019</b>	<b>3,913,599</b>	<b>4,294,789</b>	<b>4,294,789</b>	<b>4,297,789</b>	

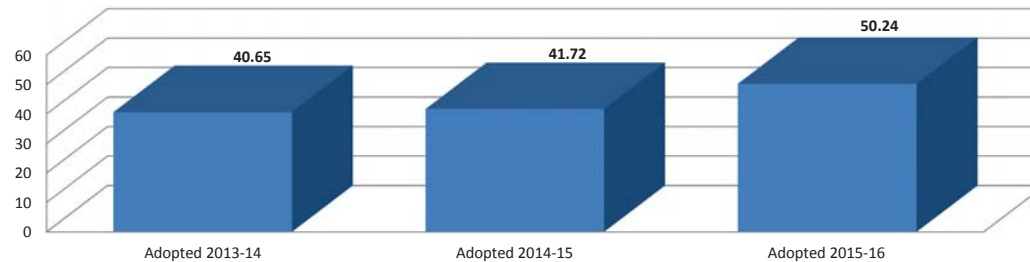
### SPECIAL EDUCATION ADOPTED 15-16 GENERAL FUND EXPENDITURES



### SPECIAL EDUCATION GENERAL FUND EXPENDITURE HISTORY



### SPECIAL EDUCATION FTE HISTORY





## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 206 SPECIAL EDUCATION</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 1140	PRE-KINDERGARTEN PROGRAMS									
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	66,794.00	68,000.00	0.00	73,000.00	0.00	73,000.00	73,000.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	57,197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1140</b>	<b>PRE-KINDERGARTEN PROGRAMS</b>	<b>57,197.00</b>	<b>66,794.00</b>	<b>68,000.00</b>	<b>0.00</b>	<b>73,000.00</b>	<b>0.00</b>	<b>73,000.00</b>	<b>73,000.00</b>	<b>0.00</b>
Function 1220	RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111	LICENSED SALARIES	308,010.00	304,530.20	308,556.01	5.00	319,946.69	6.00	319,946.69	319,946.69	6.00
112	CLASSIFIED SALARIES	93,424.69	98,854.12	102,320.66	5.09	205,419.21	10.40	205,419.21	208,419.21	10.40
121	SUBSTITUTE-LICENSED	0.00	170.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUBSTITUTE-CLASSIFIED	4,032.38	4,549.84	8,389.20	0.00	428.28	0.00	428.28	428.28	0.00
124	TEMPORARY-CLASSIFIED	6,762.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	12,253.12	11,724.33	7,500.00	0.00	4,425.84	0.00	4,425.84	4,425.84	0.00
211	PERS	91,889.24	94,535.77	97,089.55	0.00	60,225.60	0.00	60,225.60	60,225.60	0.00
216	OPSRP	11,066.05	20,179.75	19,935.01	0.00	73,546.84	0.00	73,546.84	73,546.84	0.00
220	SOCIAL SECURITY ADMINISTRATION	31,068.64	30,871.93	30,940.49	0.00	32,886.16	0.00	32,886.16	32,886.16	0.00
231	WORKERS' COMPENSATION	2,365.99	2,263.72	2,297.34	0.00	2,451.81	0.00	2,451.81	2,451.81	0.00
240	EMPLOYEE BENEFITS-OEBB	137,953.92	136,628.65	138,354.60	0.00	192,309.06	0.00	192,309.06	192,309.06	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,640.55	298,181.85	225,000.00	0.00	307,431.00	0.00	307,431.00	307,431.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	36,139.46	0.00	70,084.95	0.00	70,084.95	70,084.95	0.00
341	TRAVEL IN DISTRICT	439.27	1,424.20	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
342	TRAVEL OUT OF DISTRICT	450.51	40.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	6.00	40.00	0.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,462.53	2,045.31	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
420	TEXTBOOKS	201.97	1,470.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440	PERIODICALS	90.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	1,136.51	1,979.89	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470	COMPUTER SOFTWARE	89.95	99.95	500.00	0.00	500.00	0.00	500.00	500.00	0.00
640	DUES AND FEES	120.00	72.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
<b>Total Function 1220</b>	<b>RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES</b>	<b>705,464.61</b>	<b>1,009,663.03</b>	<b>982,722.32</b>	<b>10.09</b>	<b>1,286,855.44</b>	<b>16.40</b>	<b>1,286,855.44</b>	<b>1,289,855.44</b>	<b>16.40</b>
Function 1221	LEARNING CENTERS/STRUCTURED-INTENSIVE									
311	INSTRUCTION SERVICES/SUBSTITUTES	60,922.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1221</b>	<b>LEARNING CENTERS/STRUCTURED-INTENSIVE</b>	<b>60,922.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 1250	LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111	LICENSED SALARIES	708,833.01	750,317.54	788,128.79	13.00	887,401.04	15.00	887,401.04	887,401.04	15.00
112	CLASSIFIED SALARIES	202,999.71	205,721.23	208,964.97	9.84	207,279.32	9.29	207,279.32	207,279.32	9.29
122	SUBSTITUTE-CLASSIFIED	5,028.84	3,927.20	8,389.20	0.00	428.28	0.00	428.28	428.28	0.00
124	TEMPORARY-CLASSIFIED	2,942.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	12,591.89	19,822.03	7,500.00	0.00	4,295.70	0.00	4,295.70	4,295.70	0.00
211	PERS	155,998.17	167,996.83	175,864.56	0.00	153,019.19	0.00	153,019.19	153,019.19	0.00
216	OPSRP	70,918.31	96,215.43	98,945.46	0.00	133,191.50	0.00	133,191.50	133,191.50	0.00
220	SOCIAL SECURITY ADMINISTRATION	69,176.64	72,874.04	74,696.27	0.00	79,600.73	0.00	79,600.73	79,600.73	0.00



## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 206 SPECIAL EDUCATION</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
231 WORKERS' COMPENSATION	5,113.35	5,946.46	5,419.48	0.00	4,966.64	0.00	4,966.64	4,966.64	0.00
240 EMPLOYEE BENEFITS-OEBB	286,490.69	297,784.81	305,748.72	0.00	314,321.29	0.00	314,321.29	314,321.29	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	18,007.00	67,210.49	105,000.00	0.00	105,000.00	0.00	105,000.00	105,000.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	36,139.46	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	26.64	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	531.48	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,720.63	2,956.77	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
420 TEXTBOOKS	1,450.41	2,722.77	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
440 PERIODICALS	39.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	617.88	270.53	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	109.94	89.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	443.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES</b>	<b>1,545,245.96</b>	<b>1,694,830.89</b>	<b>1,822,796.91</b>	<b>22.84</b>	<b>1,897,503.69</b>	<b>24.29</b>	<b>1,897,503.69</b>	<b>1,897,503.69</b>	<b>24.29</b>
Function 1260 TREATMENT AND REHABILITATION									
111 LICENSED SALARIES	32,599.80	50,721.84	53,420.11	0.80	69,132.46	1.00	69,132.46	69,132.46	1.00
130 ADDITIONAL SALARIES	5,622.38	1,114.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	9,161.91	13,639.87	14,044.19	0.00	16,342.91	0.00	16,342.91	16,342.91	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,742.70	3,688.97	3,774.72	0.00	5,015.28	0.00	5,015.28	5,015.28	0.00
231 WORKERS' COMPENSATION	200.13	277.38	276.42	0.00	301.42	0.00	301.42	301.42	0.00
240 EMPLOYEE BENEFITS-OEBB	14,168.88	14,168.88	14,168.88	0.00	14,417.40	0.00	14,417.40	14,417.40	0.00
<b>Total Function 1260 TREATMENT AND REHABILITATION</b>	<b>64,495.80</b>	<b>83,611.86</b>	<b>85,684.32</b>	<b>0.80</b>	<b>105,209.47</b>	<b>1.00</b>	<b>105,209.47</b>	<b>105,209.47</b>	<b>1.00</b>
Function 1280 ALTERNATIVE EDUCATION									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
374 OTHER TUITION	325.00	1,169.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1280 ALTERNATIVE EDUCATION</b>	<b>325.00</b>	<b>1,169.05</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>
<b>Major Function 1000 INSTRUCTIONAL</b>	<b>2,433,651.32</b>	<b>2,856,068.83</b>	<b>2,984,203.55</b>	<b>33.74</b>	<b>3,387,568.60</b>	<b>41.69</b>	<b>3,387,568.60</b>	<b>3,390,568.60</b>	<b>41.69</b>
Function 2141 SERVICE AREA DIRECTION-PSYCHOLOGICAL SE									
111 LICENSED SALARIES	99,812.96	131,625.70	132,214.80	1.98	145,464.92	2.00	145,464.92	145,464.92	2.00
113 ADMINISTRATORS	95,599.96	73,791.94	97,283.87	1.00	93,770.00	1.00	93,770.00	93,770.00	1.00
130 ADDITIONAL SALARIES	4,779.96	8,373.30	13,357.44	0.00	12,530.24	0.00	12,530.24	12,530.24	0.00
211 PERS	29,185.56	39,678.55	40,905.54	0.00	43,457.10	0.00	43,457.10	43,457.10	0.00
216 OPSRP	21,170.89	19,356.56	25,833.11	0.00	24,269.23	0.00	24,269.23	24,269.23	0.00
220 SOCIAL SECURITY ADMINISTRATION	15,002.46	16,068.44	17,985.07	0.00	16,137.04	0.00	16,137.04	16,137.04	0.00
231 WORKERS' COMPENSATION	829.38	1,093.44	1,246.05	0.00	1,086.25	0.00	1,086.25	1,086.25	0.00
240 EMPLOYEE BENEFITS-OEBB	38,437.74	39,710.94	43,810.32	0.00	29,309.88	0.00	29,309.88	29,309.88	0.00
341 TRAVEL IN DISTRICT	0.00	2,304.53	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
342 TRAVEL OUT OF DISTRICT	420.00	1,742.05	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,655.88	2,963.47	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00



## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 206 SPECIAL EDUCATION</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2141 SERVICE AREA DIRECTION-PSYCHOLOGICAL SE									
480 COMPUTER HARDWARE	679.91	69.95	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2141 SERVICE AREA DIRECTION-PSYCHOLOGICAL SE	307,574.70	336,778.87	378,136.20	2.98	371,524.66	3.00	371,524.66	371,524.66	3.00
Function 2142 TESTING SERVICES									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,927.33	1,723.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2142 TESTING SERVICES	2,063.33	1,723.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	134,128.15	179,312.70	186,751.02	3.00	152,401.37	2.55	152,401.37	152,401.37	2.55
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	23,587.92	1.00	23,587.92	23,587.92	1.00
130 ADDITIONAL SALARIES	0.00	2,248.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	16,698.07	21,694.25	18,890.74	0.00	9,670.32	0.00	9,670.32	9,670.32	0.00
216 OPSRP	0.00	9,039.09	13,986.46	0.00	16,306.55	0.00	16,306.55	16,306.55	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,061.01	13,833.32	14,264.74	0.00	13,410.72	0.00	13,410.72	13,410.72	0.00
231 WORKERS' COMPENSATION	710.34	940.98	969.65	0.00	796.49	0.00	796.49	796.49	0.00
240 EMPLOYEE BENEFITS-OEBB	30,636.12	39,928.06	42,506.64	0.00	41,519.76	0.00	41,519.76	41,519.76	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	2,207.42	14,768.82	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	53.00	204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	1,620.00	1,770.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
341 TRAVEL IN DISTRICT	1,667.42	402.84	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	1,103.44	401.10	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	554.18	358.56	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	1,112.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	90.95	229.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
480 COMPUTER HARDWARE	0.00	1,657.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	225.00	435.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	199,755.10	288,337.01	302,519.25	3.00	282,843.13	3.55	282,843.13	282,843.13	3.55
Function 2190 SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
111 LICENSED SALARIES	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	32,905.60	33,679.44	33,679.44	1.00	35,725.68	1.00	35,725.68	35,725.68	1.00
113 ADMINISTRATORS	114,995.04	113,572.89	113,722.89	1.00	117,494.04	1.00	117,494.04	117,494.04	1.00
130 ADDITIONAL SALARIES	0.00	0.00	60.00	0.00	60.00	0.00	60.00	60.00	0.00
211 PERS	29,774.68	32,146.67	32,189.10	0.00	33,302.97	0.00	33,302.97	33,302.97	0.00
216 OPSRP	7,887.52	8,861.90	8,854.32	0.00	8,445.60	0.00	8,445.60	8,445.60	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,204.63	11,097.88	11,099.06	0.00	11,593.92	0.00	11,593.92	11,593.92	0.00
231 WORKERS' COMPENSATION	797.08	772.94	774.06	0.00	680.88	0.00	680.88	680.88	0.00
240 EMPLOYEE BENEFITS-OEBB	29,188.52	29,338.42	29,361.12	0.00	29,049.03	0.00	29,049.03	29,049.03	0.00
341 TRAVEL IN DISTRICT	2,959.82	920.26	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
342 TRAVEL OUT OF DISTRICT	8,654.25	9,543.12	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	175.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	911.61	3,909.68	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
440 PERIODICALS	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



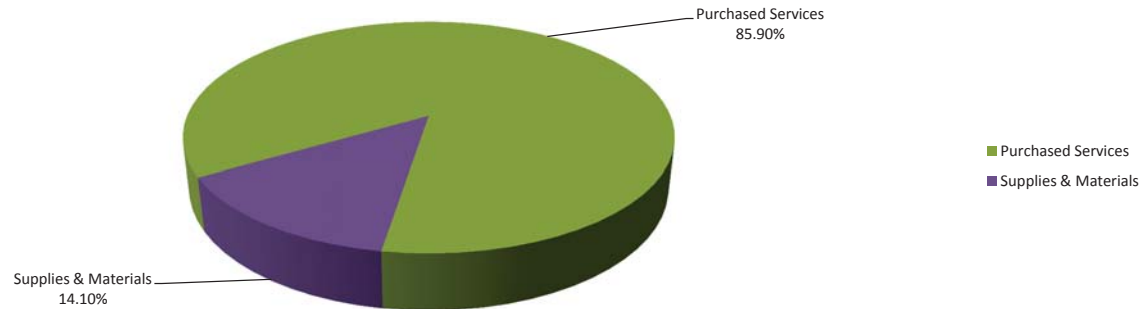
## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<hr/>										
Center 206	SPECIAL EDUCATION									
<hr/>										
Fund 100	GENERAL FUND									
<hr/>										
Function 2190	SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
460	NON CONSUMABLE ITEMS	230.00	478.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470	COMPUTER SOFTWARE	1,230.00	2,679.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480	COMPUTER HARDWARE	2,776.96	5,610.72	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640	DUES AND FEES	1,264.41	811.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
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Total Function 2190	SERVICE DIRECTION/STUDENT SUPPORT SERVICES	246,580.12	253,687.34	246,239.99	2.00	252,852.12	2.00	252,852.12	252,852.12	2.00
<hr/>										
Function 2550	STUDENT TRANSPORTATION SERVICES									
330	STUDENT TRANSPORTATION SERVICES	7,395.43	19,423.66	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
<hr/>										
Total Function 2550	STUDENT TRANSPORTATION SERVICES	7,395.43	19,423.66	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
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Major Function 2000	SUPPORT SERVICES	763,368.68	899,950.48	929,395.44	7.98	907,219.91	8.55	907,219.91	907,219.91	8.55
<hr/>										
Total Fund 100	GENERAL FUND	3,197,020.00	3,756,019.31	3,913,598.99	41.72	4,294,788.51	50.24	4,294,788.51	4,297,788.51	50.24
<hr/>										
Total Center 206	SPECIAL EDUCATION	3,197,020.00	3,756,019.31	3,913,598.99	41.72	4,294,788.51	50.24	4,294,788.51	4,297,788.51	50.24

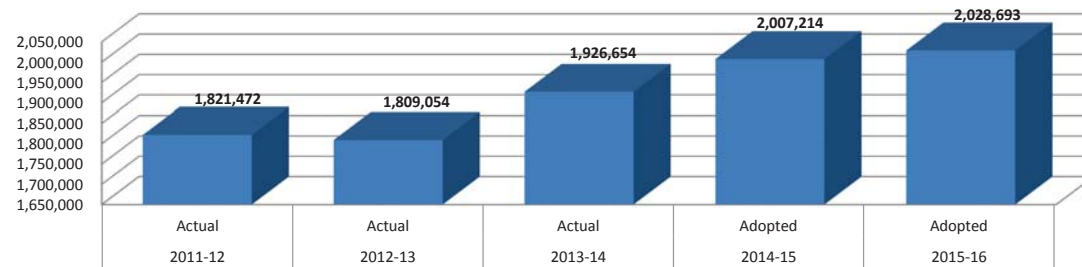
## TRANSPORTATION GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	25,020	-	-	-	-	-	-	0.00%
Associated Payroll Costs	12,785	-	-	-	-	-	-	0.00%
Purchased Services	1,477,858	1,520,903	1,651,165	1,700,214	1,742,693	1,742,693	<b>1,742,693</b>	85.90%
Supplies & Materials	275,645	288,151	275,489	307,000	286,000	286,000	<b>286,000</b>	14.10%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	370	-	-	-	-	-	-	0.00%
Transfers	29,795	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1,821,472</b>	<b>1,809,054</b>	<b>1,926,654</b>	<b>2,007,214</b>	<b>2,028,693</b>	<b>2,028,693</b>	<b>2,028,693</b>	

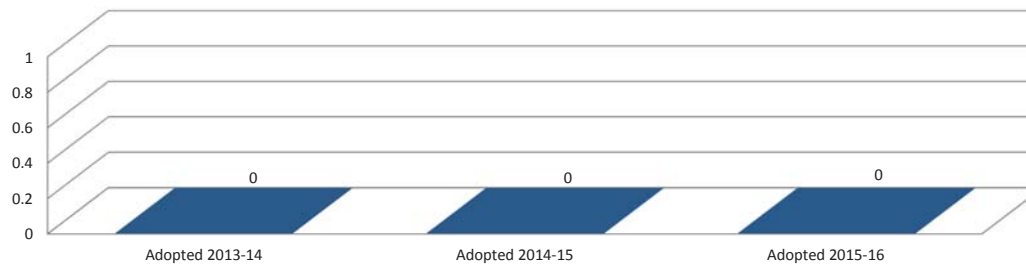
### TRANSPORTATION ADOPTED 15-16 GENERAL FUND EXPENDITURES



### TRANSPORTATION GENERAL FUND EXPENDITURE HISTORY



### TRANSPORTATION FTE HISTORY







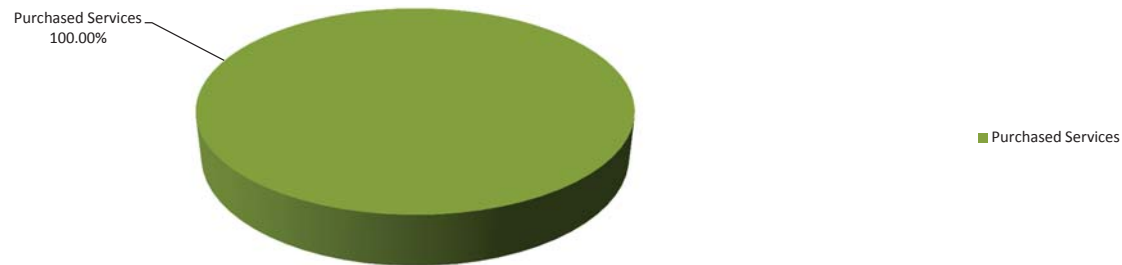
## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 300 TRANSPORTATION</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2542	CARE AND UPKEEP OF BUILDING SERVICES									
322	REPAIR AND MAINTENANCE SERVICES	261.00	172.96	500.00	0.00	500.00	0.00	500.00	500.00	0.00
324	RENTALS	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	17.36	440.18	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460	NON CONSUMABLE ITEMS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
<b>Total Function 2542</b>	<b>CARE AND UPKEEP OF BUILDING SERVICES</b>	<b>278.36</b>	<b>613.14</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,700.00</b>	<b>0.00</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>0.00</b>
Function 2550	STUDENT TRANSPORTATION SERVICES									
322	REPAIR AND MAINTENANCE SERVICES	984.33	730.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
330	STUDENT TRANSPORTATION SERVICES	1,514,090.42	1,642,013.67	1,691,163.85	0.00	1,733,442.95	0.00	1,733,442.95	1,733,442.95	0.00
359	OTHER COMMUNICATION SERVICES	2,680.35	2,760.75	2,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	53.47	126.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	GASOLINE	288,079.81	274,922.80	306,000.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00
<b>Total Function 2550</b>	<b>STUDENT TRANSPORTATION SERVICES</b>	<b>1,805,888.38</b>	<b>1,920,553.71</b>	<b>1,999,963.85</b>	<b>0.00</b>	<b>2,021,242.95</b>	<b>0.00</b>	<b>2,021,242.95</b>	<b>2,021,242.95</b>	<b>0.00</b>
Function 2669	OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	2,887.30	5,487.14	5,750.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
<b>Total Function 2669</b>	<b>OTHER DATA PROCESSING SERVICES</b>	<b>2,887.30</b>	<b>5,487.14</b>	<b>5,750.00</b>	<b>0.00</b>	<b>5,750.00</b>	<b>0.00</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>0.00</b>
<b>Major Function 2000</b>	<b>SUPPORT SERVICES</b>	<b>1,809,054.04</b>	<b>1,926,653.99</b>	<b>2,007,213.85</b>	<b>0.00</b>	<b>2,028,692.95</b>	<b>0.00</b>	<b>2,028,692.95</b>	<b>2,028,692.95</b>	<b>0.00</b>
<b>Total Fund 100</b>	<b>GENERAL FUND</b>	<b>1,809,054.04</b>	<b>1,926,653.99</b>	<b>2,007,213.85</b>	<b>0.00</b>	<b>2,028,692.95</b>	<b>0.00</b>	<b>2,028,692.95</b>	<b>2,028,692.95</b>	<b>0.00</b>
<b>Total Center 300</b>	<b>TRANSPORTATION</b>	<b>1,809,054.04</b>	<b>1,926,653.99</b>	<b>2,007,213.85</b>	<b>0.00</b>	<b>2,028,692.95</b>	<b>0.00</b>	<b>2,028,692.95</b>	<b>2,028,692.95</b>	<b>0.00</b>

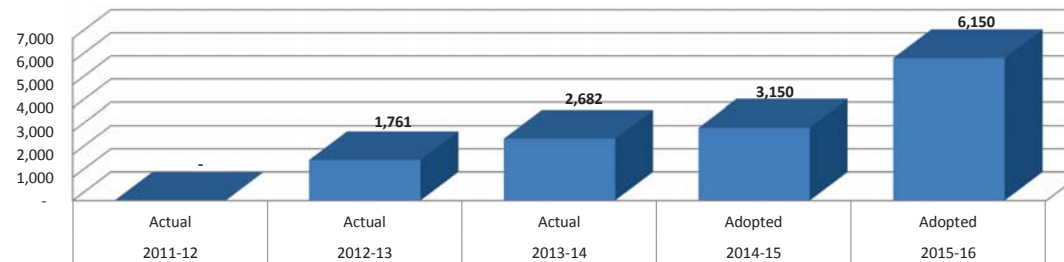
## MAINTENANCE/FOOD SERVICE BUILDING GENERAL FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	0.00%
Associated Payroll Costs	-	-	-	-	-	-	-	0.00%
Purchased Services	-	1,761	2,682	3,150	6,150	6,150	6,150	100.00%
Supplies & Materials	-	-	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	-	-	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	-	1,761	2,682	3,150	6,150	6,150	6,150	

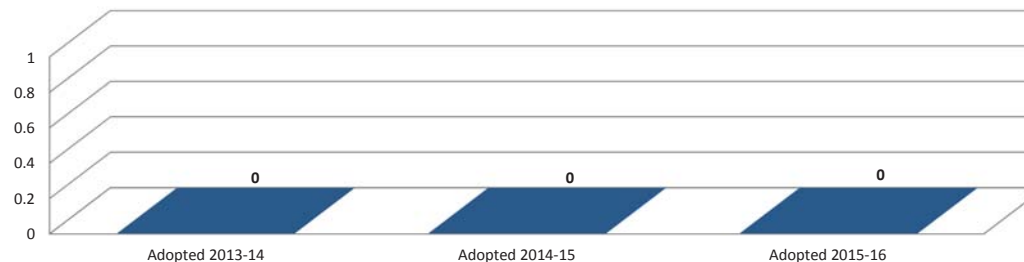
### MAINTENANCE/FOOD SERVICE BUILDING ADOPTED 15-16 GENERAL FUND EXPENDITURES



### MAINTENANCE/FOOD SERVICE BUILDING GENERAL FUND EXPENDITURE HISTORY




### MAINTENANCE/FOOD SERVICE BUILDING FTE HISTORY





## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15 Budget

Current 14-15 FTE

15-16 Proposed

15-16 Proposed FTE

15-16 Approved

15-16 Adopted

15-16 Adopted FTE

Center 400

MAINTENANCE

Fund 100

GENERAL FUND

Function 2542

CARE AND UPKEEP OF BUILDING SERVICES

322

REPAIR AND MAINTENANCE SERVICES

13.25

26.50

150.00

0.00

150.00

0.00

150.00

150.00

0.00

380

NON-INSTRUCTIONAL/PROF/TECH SVCS

432.58

617.00

1,000.00

0.00

2,000.00

0.00

2,000.00

2,000.00

2,000.00

0.00

Total Function 2542

CARE AND UPKEEP OF BUILDING SERVICES

445.83

643.50

1,150.00

0.00

2,150.00

0.00

2,150.00

2,150.00

2,150.00

0.00

Function 2669

OTHER DATA PROCESSING SERVICES

351

TELEPHONE

406.13

792.46

1,000.00

0.00

1,000.00

0.00

1,000.00

1,000.00

0.00

Total Function 2669

OTHER DATA PROCESSING SERVICES

406.13

792.46

1,000.00

0.00

1,000.00

0.00

1,000.00

1,000.00

1,000.00

0.00

Major Function 2000

SUPPORT SERVICES

851.96

1,435.96

2,150.00

0.00

3,150.00

0.00

3,150.00

3,150.00

3,150.00

0.00

Total Fund 100

GENERAL FUND

851.96

1,435.96

2,150.00

0.00

3,150.00

0.00

3,150.00

3,150.00

3,150.00

0.00

Total Center 400

MAINTENANCE

851.96

1,435.96

2,150.00

0.00

3,150.00

0.00

3,150.00


3,150.00

3,150.00

0.00



## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15 Budget

Current 14-15 FTE

15-16 Proposed

15-16 Proposed FTE

15-16 Approved

15-16 Adopted

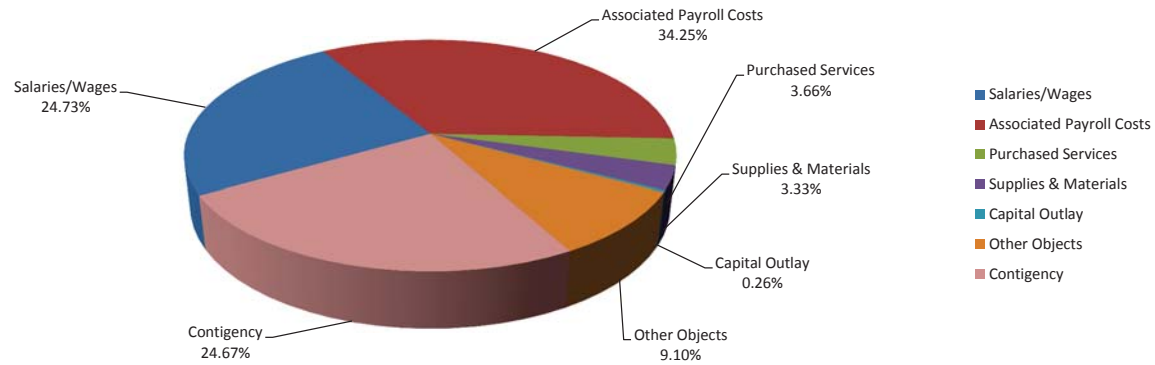
15-16 Adopted FTE

Center 500	FOOD SERVICE									
Fund 100	GENERAL FUND									
Function 2542	CARE AND UPKEEP OF BUILDING SERVICES									
322	REPAIR AND MAINTENANCE SERVICES	180.55	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	432.58	617.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2542	CARE AND UPKEEP OF BUILDING SERVICES	613.13	617.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 2669	OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	295.68	629.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2669	OTHER DATA PROCESSING SERVICES	295.68	629.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Major Function 2000	SUPPORT SERVICES									
Total Fund 100	GENERAL FUND	908.81	1,246.00	1,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Center 500	FOOD SERVICE	908.81	1,246.00	1,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

## DISTRICT WIDE GENERAL FUND EXPENDITURES

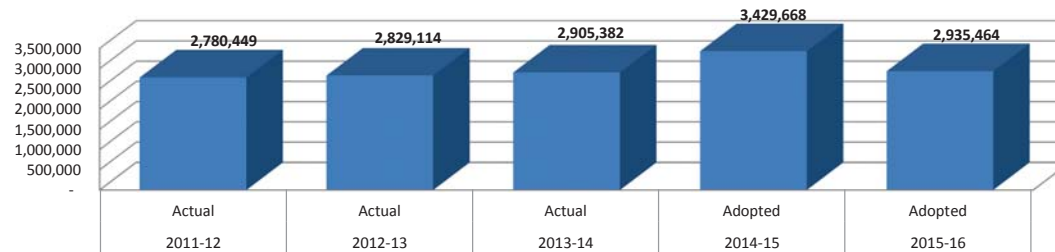
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	810,127	811,500	880,917	891,312	918,818	918,818	<b>963,818</b>	24.73%
Associated Payroll Costs	1,393,914	1,432,730	1,337,109	1,527,062	1,304,769	1,304,769	<b>1,334,769</b>	34.25%
Purchased Services	232,246	147,009	175,151	233,200	142,700	142,700	<b>142,700</b>	3.66%
Supplies & Materials	94,639	71,074	198,120	200,900	129,650	129,650	<b>129,650</b>	3.33%
Capital Outlay	-	-	-	21,000	10,000	10,000	<b>10,000</b>	0.26%
Other Objects	249,523	286,802	314,085	551,194	354,528	354,528	<b>354,528</b>	9.10%
Transfers	-	80,000	-	5,000	-	-	-	0.00%
Contingency	-	-	-	2,331,175	1,052,531	1,052,531	<b>961,531</b>	24.67%
<b>TOTAL EXPENDITURES</b>	<b>2,780,449</b>	<b>2,829,114</b>	<b>2,905,382</b>	<b>5,760,843</b>	<b>3,912,995</b>	<b>3,912,995</b>	<b>3,896,995</b>	

### DISTRICT WIDE ADOPTED 15-16 GENERAL FUND EXPENDITURES

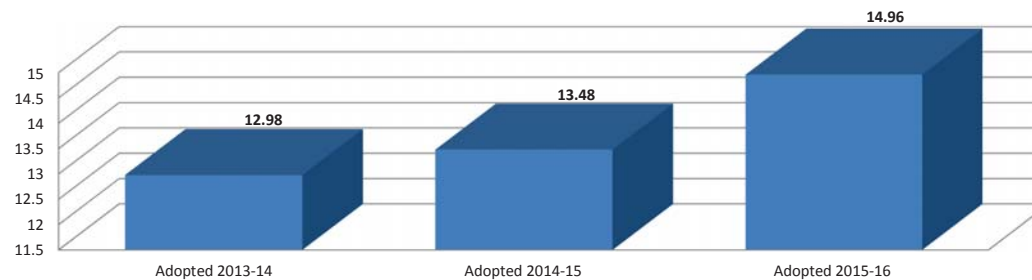


### DISTRICT WIDE GENERAL FUND EXPENDITURE HISTORY

(Not including budgeted contingency)



### DISTRICT WIDE FTE HISTORY





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 600 DISTRICT WIDE</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	64,776.27	1.00	64,776.27	109,776.27	2.00
118 HOME TEACHERS	323.04	881.28	2,499.97	0.00	2,499.96	0.00	2,499.96	2,499.96	0.00
211 PERS	0.00	243.60	707.28	0.00	19,059.36	0.00	19,059.36	19,059.36	0.00
216 OPSRP	220.66	0.00	0.00	0.00	0.00	0.00	0.00	11,956.12	0.00
220 SOCIAL SECURITY ADMINISTRATION	24.71	60.14	79.52	0.00	4,942.62	0.00	4,942.62	8,942.62	0.00
231 WORKERS' COMPENSATION	1.77	4.55	12.73	0.00	294.67	0.00	294.67	469.67	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,228.88	0.00	14,228.88	28,097.76	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	4,841.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	233.40	0.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
420 TEXTBOOKS	12,446.34	15,170.35	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	6,374.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
480 COMPUTER HARDWARE	0.00	51,117.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>Total Function 1111 ELEMENTARY K-5</b>	<b>19,623.92</b>	<b>72,318.89</b>	<b>40,299.50</b>	<b>0.00</b>	<b>117,801.76</b>	<b>1.00</b>	<b>117,801.76</b>	<b>192,801.76</b>	<b>2.00</b>
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
118 HOME TEACHERS	0.00	0.00	2,499.97	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
211 PERS	0.00	0.00	707.28	0.00	1,062.36	0.00	1,062.36	1,062.36	0.00
216 OPSRP	229.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	79.52	0.00	163.15	0.00	163.15	163.15	0.00
231 WORKERS' COMPENSATION	0.00	0.00	12.73	0.00	16.24	0.00	16.24	16.24	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
420 TEXTBOOKS	26,555.30	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	750.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS</b>	<b>27,534.45</b>	<b>0.00</b>	<b>24,549.50</b>	<b>0.00</b>	<b>11,241.75</b>	<b>0.00</b>	<b>11,241.75</b>	<b>11,241.75</b>	<b>0.00</b>
Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
460 NON CONSUMABLE ITEMS	0.00	2,627.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR</b>	<b>0.00</b>	<b>2,627.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 1131 HIGH SCHOOL PROGRAMS									
118 HOME TEACHERS	3,349.19	2,153.87	2,499.97	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
211 PERS	0.00	1,632.36	707.28	0.00	2,660.00	0.00	2,660.00	2,660.00	0.00
216 OPSRP	643.00	3,564.70	0.00	0.00	825.00	0.00	825.00	825.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	249.67	164.63	79.52	0.00	926.75	0.00	926.75	926.75	0.00
231 WORKERS' COMPENSATION	19.96	11.76	12.73	0.00	25.00	0.00	25.00	25.00	0.00
341 TRAVEL IN DISTRICT	157.84	37.29	250.00	0.00	250.00	0.00	250.00	250.00	0.00
420 TEXTBOOKS	5,404.66	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>Total Function 1131 HIGH SCHOOL PROGRAMS</b>	<b>9,824.32</b>	<b>12,564.61</b>	<b>23,549.50</b>	<b>0.00</b>	<b>22,936.75</b>	<b>0.00</b>	<b>22,936.75</b>	<b>22,936.75</b>	<b>0.00</b>




## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 600 DISTRICT WIDE</b>										
<b>Fund 100 GENERAL FUND</b>										
Function	1132 HIGH SCHOOL EXTRACURRICULAR									
342	TRAVEL OUT OF DISTRICT	0.00	3,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	3,831.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1132 HIGH SCHOOL EXTRACURRICULAR</b>		<b>3,831.00</b>	<b>3,630.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function	1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
118	HOME TEACHERS	8,324.09	36,155.77	12,500.06	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
123	TEMPORARY-LICENSED	121.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	360.54	153.85	3,536.28	0.00	4,486.00	0.00	4,486.00	4,486.00	0.00
216	OPSRP	901.72	1,076.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	641.71	1,064.08	397.86	0.00	615.91	0.00	615.91	615.91	0.00
231	WORKERS' COMPENSATION	47.77	77.82	63.67	0.00	66.14	0.00	66.14	66.14	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL IN DISTRICT	197.19	488.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES</b>		<b>10,594.70</b>	<b>39,060.42</b>	<b>16,497.87</b>	<b>0.00</b>	<b>20,168.05</b>	<b>0.00</b>	<b>20,168.05</b>	<b>20,168.05</b>	<b>0.00</b>
Function	1272 TITLE I PROGRAMS									
130	ADDITIONAL SALARIES	0.00	811.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	213.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	62.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	3.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1272 TITLE I PROGRAMS</b>		<b>0.00</b>	<b>1,090.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function	1280 ALTERNATIVE EDUCATION									
118	HOME TEACHERS	4,038.01	960.75	5,000.03	0.00	5,000.04	0.00	5,000.04	5,000.04	0.00
211	PERS	105.46	0.00	1,414.55	0.00	1,416.48	0.00	1,416.48	1,416.48	0.00
216	OPSRP	245.54	252.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	308.24	73.50	159.16	0.00	217.53	0.00	217.53	217.53	0.00
231	WORKERS' COMPENSATION	23.42	5.36	25.50	0.00	21.68	0.00	21.68	21.68	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
341	TRAVEL IN DISTRICT	250.85	319.50	750.00	0.00	750.00	0.00	750.00	750.00	0.00
374	OTHER TUITION	27,251.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1280 ALTERNATIVE EDUCATION</b>		<b>32,223.28</b>	<b>1,611.89</b>	<b>32,349.24</b>	<b>0.00</b>	<b>32,405.73</b>	<b>0.00</b>	<b>32,405.73</b>	<b>32,405.73</b>	<b>0.00</b>
Function	1291 ENGLISH SECOND LANGUAGE PROGRAM									
111	LICENSED SALARIES	223,606.84	264,323.70	279,602.31	4.50	303,357.61	4.55	303,357.61	303,357.61	4.55
112	CLASSIFIED SALARIES	32,764.20	33,356.65	33,384.00	1.00	35,427.60	1.00	35,427.60	35,427.60	1.00
121	SUBSTITUTE-LICENSED	0.00	341.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	150.83	8,334.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	53,336.50	66,569.08	66,858.55	0.00	71,262.35	0.00	71,262.35	71,262.35	0.00
216	OPSRP	11,312.63	16,129.40	13,986.46	0.00	20,624.12	0.00	20,624.12	20,624.12	0.00
220	SOCIAL SECURITY ADMINISTRATION	19,122.32	22,870.60	23,279.27	0.00	25,612.99	0.00	25,612.99	25,612.99	0.00
231	WORKERS' COMPENSATION	1,381.24	1,601.90	1,635.27	0.00	1,492.45	0.00	1,492.45	1,492.45	0.00



## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15 Budget

Current 14-15 FTE

15-16 Proposed

15-16 Proposed FTE

15-16 Approved

15-16 Adopted

15-16 Adopted FTE

Center 600 DISTRICT WIDE

Fund 100 GENERAL FUND

Function 1291	ENGLISH SECOND LANGUAGE PROGRAM									
240	EMPLOYEE BENEFITS-OEBB	65,485.14	82,049.53	85,812.12	0.00	63,620.30	0.00	63,620.30	63,620.30	0.00
341	TRAVEL IN DISTRICT	0.00	1,307.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,941.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
470	COMPUTER SOFTWARE	121.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1291	ENGLISH SECOND LANGUAGE PROGRAM	409,221.88	496,884.58	506,057.98	5.50	522,897.42	5.55	522,897.42	522,897.42	5.55
Major Function 1000	INSTRUCTIONAL	512,853.55	629,787.76	643,303.59	5.50	727,451.46	6.55	727,451.46	802,451.46	7.55
Function 2110	ATTENDANCE AND SOCIAL WORK SERVICES									
410	CONSUMABLE SUPPLIES/MATERIALS	238.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2110	ATTENDANCE AND SOCIAL WORK SERVICES	238.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2112	ATTENDANCE SERVICES									
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	11,241.20	12,827.77	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Function 2112	ATTENDANCE SERVICES	11,241.20	12,827.77	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Function 2130	HEALTH SERVICES									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	249.00	4,427.50	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2130	HEALTH SERVICES	249.00	4,427.50	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2132	MEDICAL SERVICES									
313	PUPIL SERVICES	35,500.00	35,500.01	35,500.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00
Total Function 2132	MEDICAL SERVICES	35,500.00	35,500.01	35,500.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00
Function 2139	OTHER HEALTH SERVICES									
410	CONSUMABLE SUPPLIES/MATERIALS	1,255.40	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2139	OTHER HEALTH SERVICES	1,255.40	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES									
130	ADDITIONAL SALARIES	0.00	6,633.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	0.00	909.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	574.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	497.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	35.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	621.00	599.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	621.00	9,250.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2211	SERVICE AREA DIRECTION-IMPROVEMENT OF I									





## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 600 DISTRICT WIDE</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2211 SERVICE AREA DIRECTION-IMPROVEMENT OF I									
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2211 SERVICE AREA DIRECTION-IMPROVEMENT OF I	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2213 INSTRUCTIONAL STAFF TRAINING SERVICES									
342 TRAVEL OUT OF DISTRICT	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2213 INSTRUCTIONAL STAFF TRAINING SERVICES	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2222 SCHOOL LIBRARY SERVICES									
130 ADDITIONAL SALARIES	0.00	3,446.43	3,446.43	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
211 PERS	0.00	540.77	974.99	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	263.66	263.66	0.00	950.00	0.00	950.00	950.00	0.00
231 WORKERS' COMPENSATION	0.00	20.34	18.15	0.00	50.00	0.00	50.00	50.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	0.00	4,271.20	4,703.23	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	20,739.72	0.30	20,739.72	20,739.72	0.30
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	1,091.53	0.00	1,091.53	1,091.53	0.00
211 PERS	0.00	0.00	0.00	0.00	6,184.80	0.00	6,184.80	6,184.80	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	1,670.15	0.00	1,670.15	1,670.15	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	95.24	0.00	95.24	95.24	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	4,268.64	0.00	4,268.64	4,268.64	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	0.00	0.00	0.00	0.00	34,050.08	0.30	34,050.08	34,050.08	0.30
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
232 UNEMPLOYMENT	0.00	0.00	0.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	0.00	0.00	0.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
Function 2520 FISCAL SERVICES									
651 LIABILITY INSURANCE	4,187.00	4,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520 FISCAL SERVICES	4,187.00	4,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2541 SERVICE AREA DIRECTION-OPERATION-MAINTENANCE									
112 CLASSIFIED SALARIES	0.00	54,001.94	55,318.21	1.00	58,511.88	1.00	58,511.88	58,511.88	1.00
113 ADMINISTRATORS	58,191.15	9,223.60	600.00	0.00	300.00	0.00	300.00	300.00	0.00
130 ADDITIONAL SALARIES	0.00	29.80	288.00	0.00	60.00	0.00	60.00	60.00	0.00
211 PERS	14,892.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	14,304.02	14,629.89	0.00	13,917.26	0.00	13,917.26	13,917.26	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,471.36	4,861.02	4,299.83	0.00	4,410.66	0.00	4,410.66	4,410.66	0.00
231 WORKERS' COMPENSATION	2,369.63	2,601.13	2,263.76	0.00	2,383.83	0.00	2,383.83	2,383.83	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 600 DISTRICT WIDE</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2541	SERVICE AREA DIRECTION-OPERATION-MAINTENANCE									
240	EMPLOYEE BENEFITS-OEBB	15,472.98	16,366.46	15,644.64	0.00	13,763.76	0.00	13,763.76	13,763.76	0.00
651	LIABILITY INSURANCE	131,209.00	136,217.00	149,688.00	0.00	157,172.40	0.00	157,172.40	157,172.40	0.00
653	PROPERTY INSURANCE	147,217.00	173,160.80	192,456.00	0.00	196,305.12	0.00	196,305.12	196,305.12	0.00
Total Function 2541	SERVICE AREA DIRECTION-OPERATION-MAINTENANCE	373,823.96	410,765.77	435,188.33	1.00	446,824.91	1.00	446,824.91	446,824.91	1.00
Function 2542	CARE AND UPKEEP OF BUILDING SERVICES									
112	CLASSIFIED SALARIES	0.00	18,666.60	18,666.60	0.20	18,666.60	0.20	18,666.60	18,666.60	0.20
122	SUBSTITUTE-CLASSIFIED	0.00	0.00	3,568.32	0.00	2,758.32	0.00	2,758.32	2,758.32	0.00
211	PERS	0.00	0.00	1,009.44	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	0.00	0.00	0.00	652.08	0.00	652.08	652.08	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	1,428.00	1,541.54	0.00	1,547.96	0.00	1,547.96	1,547.96	0.00
231	WORKERS' COMPENSATION	0.00	106.88	125.10	0.00	97.39	0.00	97.39	97.39	0.00
341	TRAVEL IN DISTRICT	0.00	1,012.78	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	999.83	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	69,670.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	8.24	762.59	750.00	0.00	750.00	0.00	750.00	750.00	0.00
470	COMPUTER SOFTWARE	0.00	6,650.00	0.00	0.00	6,650.00	0.00	6,650.00	6,650.00	0.00
Total Function 2542	CARE AND UPKEEP OF BUILDING SERVICES	8.24	99,296.68	100,661.00	0.20	36,122.35	0.20	36,122.35	36,122.35	0.20
Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES									
112	CLASSIFIED SALARIES	93,974.40	99,164.28	95,275.44	2.00	100,662.48	2.00	100,662.48	100,662.48	2.00
122	SUBSTITUTE-CLASSIFIED	1,107.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	692.00	9,145.28	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	23,944.65	29,221.15	26,953.32	0.00	28,517.64	0.00	28,517.64	28,517.64	0.00
216	OPSRP	431.27	951.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	7,009.59	7,941.25	7,872.70	0.00	7,565.64	0.00	7,565.64	7,565.64	0.00
231	WORKERS' COMPENSATION	3,432.29	4,907.49	4,270.29	0.00	4,080.50	0.00	4,080.50	4,080.50	0.00
240	EMPLOYEE BENEFITS-OEBB	27,003.62	27,123.81	27,185.76	0.00	27,128.88	0.00	27,128.88	27,128.88	0.00
320	PROPERTY SERVICES	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	1,849.66	789.03	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324	RENTALS	0.00	0.00	250.00	0.00	500.00	0.00	500.00	500.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	7,597.12	3,879.47	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	NON CONSUMABLE ITEMS	1,876.53	3,749.56	1,900.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640	DUES AND FEES	150.00	540.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES	169,143.33	187,413.29	189,257.51	2.00	181,255.14	2.00	181,255.14	181,255.14	2.00
Function 2544	CARE AND UPKEEP OF EQUIPMENT SERVICES									
112	CLASSIFIED SALARIES	198,714.42	155,782.33	159,046.73	3.78	181,009.50	3.91	181,009.50	181,009.50	3.91
122	SUBSTITUTE-CLASSIFIED	0.00	745.92	3,568.32	0.00	2,758.32	0.00	2,758.32	2,758.32	0.00
130	ADDITIONAL SALARIES	6,121.64	18,620.85	2,222.28	0.00	2,935.44	0.00	2,935.44	2,935.44	0.00
211	PERS	34,563.90	33,672.50	32,803.91	0.00	23,655.95	0.00	23,655.95	23,655.95	0.00
216	OPSRP	12,475.24	6,769.89	5,303.33	0.00	25,880.63	0.00	25,880.63	25,880.63	0.00
220	SOCIAL SECURITY ADMINISTRATION	15,100.99	13,035.74	12,538.99	0.00	14,518.08	0.00	14,518.08	14,518.08	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 600 DISTRICT WIDE</b>										
<b>Fund 100 GENERAL FUND</b>										
Function 2544	CARE AND UPKEEP OF EQUIPMENT SERVICES									
231	WORKERS' COMPENSATION	7,887.46	7,502.60	6,027.21	0.00	6,983.99	0.00	6,983.99	6,983.99	0.00
240	EMPLOYEE BENEFITS-OEBB	62,259.63	50,172.90	52,647.00	0.00	41,113.32	0.00	41,113.32	41,113.32	0.00
310	INSTRUCTIONAL/PROFESSIONAL, TECH SVCS	267.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	96.18	1,141.84	20,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324	RENTALS	0.00	25.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
328	GARBAGE	188.39	439.91	500.00	0.00	0.00	0.00	0.00	0.00	0.00
329	OTHER PROPERTY SERVICES	0.00	818.58	500.00	0.00	500.00	0.00	500.00	500.00	0.00
341	TRAVEL IN DISTRICT	28,528.10	22,674.15	30,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
342	TRAVEL OUT OF DISTRICT	380.00	175.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353	POSTAGE	0.00	14.70	150.00	0.00	150.00	0.00	150.00	150.00	0.00
354	ADVERTISING	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	516.41	500.00	0.00	500.00	0.00	500.00	500.00	0.00
389	OTHER PROFESSIONAL & TECHNICAL	1,004.66	521.61	4,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	4,039.40	7,941.04	10,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
460	NON CONSUMABLE ITEMS	1,612.00	1,298.79	8,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
480	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
640	DUES AND FEES	108.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
670	TAXES & LICENSES	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2544	CARE AND UPKEEP OF EQUIPMENT SERVICES	373,447.76	321,869.76	349,357.77	3.78	359,055.23	3.91	359,055.23	359,055.23	3.91
Function 2549	OTHER OPERATIONS/MAINT. OF PLANT SERVICES									
342	TRAVEL OUT OF DISTRICT	1,739.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2549	OTHER OPERATIONS/MAINT. OF PLANT SERVICES	1,739.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES									
240	EMPLOYEE BENEFITS-OEBB	20,317.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	20,317.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2574	PRINTING PUBLISHING AND DUPLICATION SER									
130	ADDITIONAL SALARIES	893.22	1,449.18	2,222.28	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
211	PERS	227.59	409.98	628.68	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	0.00	0.00	0.00	240.00	0.00	240.00	240.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	65.98	110.85	70.74	0.00	85.18	0.00	85.18	85.18	0.00
231	WORKERS' COMPENSATION	4.60	7.54	11.35	0.00	12.72	0.00	12.72	12.72	0.00
322	REPAIR AND MAINTENANCE SERVICES	0.00	242.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	47.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2574	PRINTING PUBLISHING AND DUPLICATION SER	1,191.39	2,266.75	2,933.05	0.00	1,337.90	0.00	1,337.90	1,337.90	0.00
Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	0.00	2,760.82	4,750.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	11,864.77	7,663.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## Requirements Report

	12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Center 600 DISTRICT WIDE</b>									
<b>Fund 100 GENERAL FUND</b>									
Function 2660 TECHNOLOGY SERVICES									
460 NON CONSUMABLE ITEMS	0.00	680.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
610 REDEMPTION OF PRINCIPAL	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
621 REGULAR INTEREST	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2660 TECHNOLOGY SERVICES</b>	<b>11,864.77</b>	<b>11,104.83</b>	<b>212,750.00</b>	<b>0.00</b>	<b>4,750.00</b>	<b>0.00</b>	<b>4,750.00</b>	<b>4,750.00</b>	<b>0.00</b>
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	25,831.84	1,961.61	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470 COMPUTER SOFTWARE	0.00	98,596.66	90,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
<b>Total Function 2669 OTHER DATA PROCESSING SERVICES</b>	<b>25,831.84</b>	<b>100,558.27</b>	<b>92,000.00</b>	<b>0.00</b>	<b>72,000.00</b>	<b>0.00</b>	<b>72,000.00</b>	<b>72,000.00</b>	<b>0.00</b>
Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM									
116 RETIREMENT STIPEND	178,732.29	156,688.08	163,880.45	0.00	75,262.56	0.00	75,262.56	75,262.56	0.00
130 ADDITIONAL SALARIES	396.00	0.00	9,903.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,615.56	9,812.81	9,991.01	0.00	4,590.42	0.00	4,590.42	4,590.42	0.00
231 WORKERS' COMPENSATION	4.35	1.90	1.90	0.00	0.00	0.00	0.00	0.00	0.00
240 EMPLOYEE BENEFITS-OEBB	1,015,517.32	905,071.95	1,078,723.44	0.00	823,264.04	0.00	823,264.04	823,264.04	0.00
<b>Total Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM</b>	<b>1,205,265.52</b>	<b>1,071,574.74</b>	<b>1,262,499.80</b>	<b>0.00</b>	<b>903,117.02</b>	<b>0.00</b>	<b>903,117.02</b>	<b>903,117.02</b>	<b>0.00</b>
<b>Major Function 2000 SUPPORT SERVICES</b>	<b>2,236,260.82</b>	<b>2,275,593.90</b>	<b>2,715,850.69</b>	<b>6.98</b>	<b>2,129,512.63</b>	<b>7.41</b>	<b>2,129,512.63</b>	<b>2,129,512.63</b>	<b>7.41</b>
Function 3300 COMMUNITY SERVICES									
112 CLASSIFIED SALARIES	0.00	0.00	22,819.58	1.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	6,455.65	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,667.16	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	131.64	0.00	0.00	0.00	0.00	0.00	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	13,440.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
<b>Total Function 3300 COMMUNITY SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>44,514.03</b>	<b>1.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>
<b>Major Function 3000 ENTERPRISE/COMMUNITY SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>44,514.03</b>	<b>1.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 5200 TRANSFER OF FUNDS									
710 FUND MODIFICATIONS	80,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
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Center 600	DISTRICT WIDE									
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Total Function 5200	TRANSFER OF FUNDS	80,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 5000	OTHER USES	80,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 6110	OPERATING CONTINGENCY									
810	CONTINGENCY	0.00	0.00	2,331,175.11	0.00	1,052,531.04	0.00	1,052,531.04	961,531.04	0.00
Total Function 6110	OPERATING CONTINGENCY	0.00	0.00	2,331,175.11	0.00	1,052,531.04	0.00	1,052,531.04	961,531.04	0.00
Major Function 6000	CONTINGENCIES	0.00	0.00	2,331,175.11	0.00	1,052,531.04	0.00	1,052,531.04	961,531.04	0.00
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Total Fund 100	GENERAL FUND	2,829,114.37	2,905,381.66	5,760,843.42	13.48	3,912,995.13	13.96	3,912,995.13	3,896,995.13	14.96
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Total Center 600	DISTRICT WIDE	2,829,114.37	2,905,381.66	5,760,843.42	13.48	3,912,995.13	13.96	3,912,995.13	3,896,995.13	14.96



# SPECIAL REVENUE FUND (200)

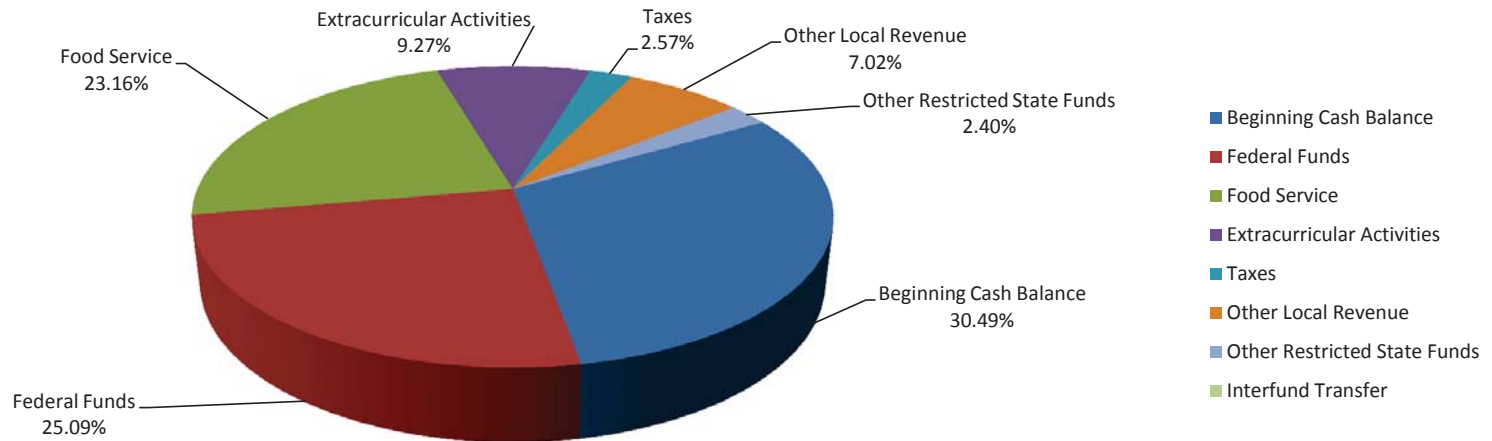
The Special Revenue Fund includes funds that are either for grant funds the District has received for specific purposes or fee-based programs. It includes funds received from the Federal Government for a specific purpose.

Revenue in these funds may only be used for targeted programs and services as specified by the source of the funds. Major funds within the Special Revenue Fund include: Title I, Title II, Title III, IDEA Special Education Grants, Student Body Fund, Food Service Fund, Miscellaneous Grant Fund, Community Support Fund and others.

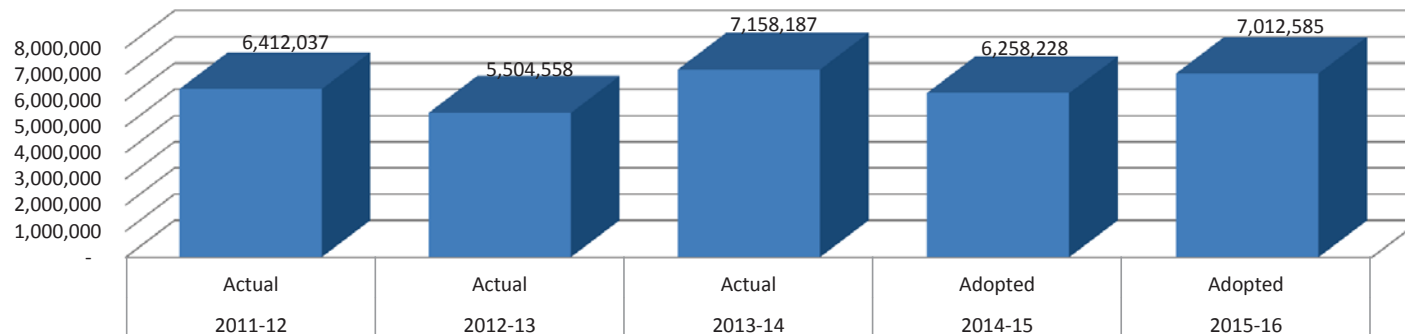
## SPECIAL REVENUE FUND REVENUE

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Beginning Cash Balance	1,191,015	649,307	58,639	1,497,294	2,138,300	2,138,300	<b>2,138,300</b>	30.49%
Federal Funds	2,306,762	1,461,949	1,711,262	1,724,431	1,759,780	1,759,780	<b>1,759,780</b>	25.09%
Food Service	1,505,221	1,299,427	1,599,437	1,457,973	1,624,130	1,624,130	<b>1,624,130</b>	23.16%
Extracurricular Activities	1,011,270	917,027	767,713	812,500	650,000	650,000	<b>650,000</b>	9.27%
Taxes	63,555	91,502	168,082	150,000	180,000	180,000	<b>180,000</b>	2.57%
Other Local Revenue	177,854	699,421	2,019,905	296,030	492,375	492,375	<b>492,375</b>	7.02%
Other Restricted State Funds	126,566	385,924	32,348	320,000	168,000	168,000	<b>168,000</b>	2.40%
Long-Term Debt Financing Source	-	-	800,800	-	-	-	-	0.00%
Interfund Transfer	29,795	-	-	-	-	-	-	0.00%
<b>TOTAL REVENUE</b>	<b>6,412,037</b>	<b>5,504,558</b>	<b>7,158,187</b>	<b>6,258,228</b>	<b>7,012,585</b>	<b>7,012,585</b>	<b>7,012,585</b>	

### ADOPTED 15-16 SPECIAL REVENUE FUND REVENUE



### SPECIAL REVENUE FUND HISTORY





JACKSON COUNTY SCHOOL DISTRICT #6  
300 ASH STREET CENTRAL POINT, OR 97502

Resources Report

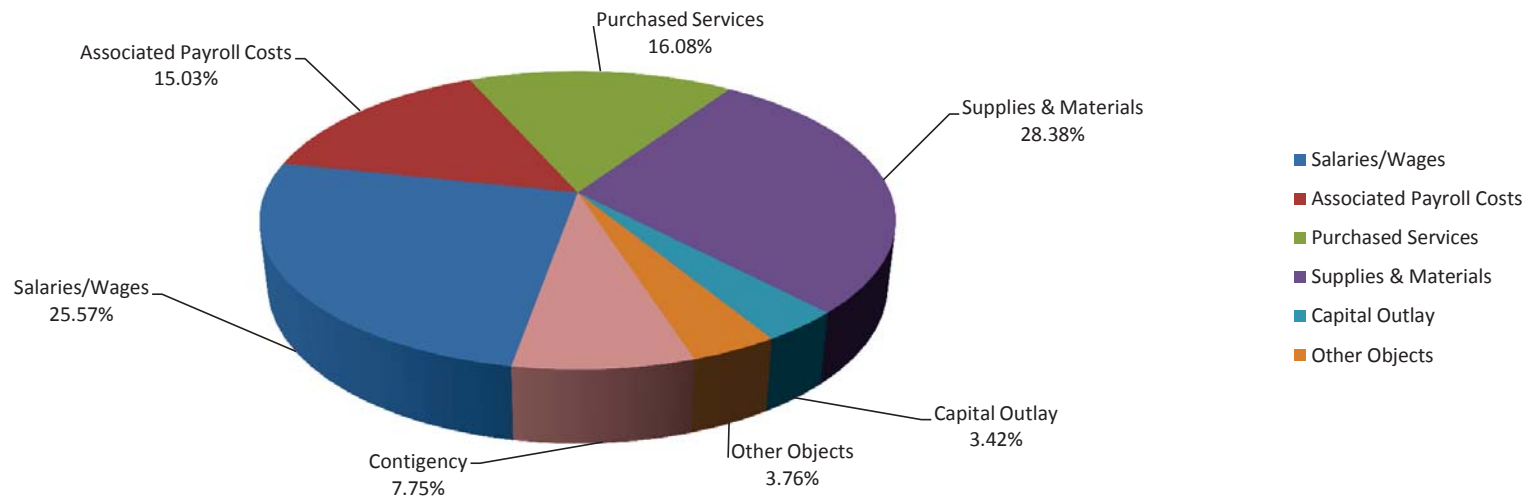
		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
Fund 200	SPECIAL REVENUE FUND									
	1130 SB1036 CONSTRUCTION EXCISE TAX	91,502.31	168,082.47	150,000.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00
	1200 REVENUE FROM LOCAL GOV'T OTHER	0.00	850,070.83	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	1320 ADULT/CONTINUING EDUCATION TUITION	6,913.35	3,644.42	8,500.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
	1510 INTEREST EARNED	908.57	774.13	750.00	0.00	750.00	0.00	750.00	750.00	0.00
	1600 FOOD SERVICE SALES	250,798.83	239,828.09	252,757.58	0.00	217,750.00	0.00	217,750.00	217,750.00	0.00
	1630 SPECIAL SALES	5,788.25	5,835.58	4,250.00	0.00	15,750.00	0.00	15,750.00	15,750.00	0.00
	1700 EXTRACURRICULAR ACTIVITIES	914,830.38	663,287.14	812,500.00	0.00	615,000.00	0.00	615,000.00	615,000.00	0.00
	1710 ADMISSIONS/GATE RECEIPTS	0.00	2,969.81	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	1740 STUDENT FEES	2,196.70	101,455.73	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	1910 RENTAL/FACILITIES	31,913.09	31,583.04	25,000.00	0.00	36,875.00	0.00	36,875.00	36,875.00	0.00
	1920 PRIVATE CONTRIBUTIONS	138,892.92	150,398.53	139,780.00	0.00	319,750.00	0.00	319,750.00	319,750.00	0.00
	1960 RECOVERY OF PRIOR YRS EXPENDITURE	291.20	4,283.11	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	1990 MISC. REVENUES	520,502.34	979,151.39	122,000.00	0.00	122,000.00	0.00	122,000.00	122,000.00	0.00
	1000 REVENUE FROM LOCAL SOURCES	1,964,537.94	3,201,364.27	1,515,537.58	0.00	1,555,875.00	0.00	1,555,875.00	1,555,875.00	0.00
	3102 SSF SCHOOL LUNCH MATCH	15,858.00	17,294.04	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
	3299 OTHER RESTRICTED STATE REVENUE	385,923.79	32,347.94	320,000.00	0.00	168,000.00	0.00	168,000.00	168,000.00	0.00
	3000 REVENUE FROM STATE SOURCES	401,781.79	49,641.98	337,000.00	0.00	185,000.00	0.00	185,000.00	185,000.00	0.00
	4501 TITLE IA	677,986.11	742,403.07	857,052.00	0.00	930,380.00	0.00	930,380.00	930,380.00	0.00
	4504 TITLE ID	0.00	2,561.29	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	4505 SCHOOL NUTRITION	953,644.80	1,243,012.56	1,100,000.00	0.00	1,270,000.00	0.00	1,270,000.00	1,270,000.00	0.00
	4506 FRESH FRUIT AND VEG. PROGRAM	12,525.06	13,089.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4507 KINDERGARTEN READINESS	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4508 IDEA	621,323.00	742,481.61	687,130.02	0.00	678,900.00	0.00	678,900.00	678,900.00	0.00
	4512 HRSA	30,000.00	30,000.00	30,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	4550 TITLE IIA	104,778.24	159,892.42	110,053.94	0.00	110,000.00	0.00	110,000.00	110,000.00	0.00
	4560 TITLE III	15,336.63	19,334.36	15,195.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
	4910 COMMODITIES	73,336.86	93,467.00	83,965.47	0.00	103,629.81	0.00	103,629.81	103,629.81	0.00
	4000 REVENUE FROM FEDERAL SOURCES	2,488,930.70	3,047,741.48	2,908,396.43	0.00	3,133,409.81	0.00	3,133,409.81	3,133,409.81	0.00
	5100 LONG-TERM DEBT FINANCING	0.00	800,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5400 BEGINNING FUND BALANCE	649,307.09	58,638.78	1,497,293.85	0.00	2,138,300.00	0.00	2,138,300.00	2,138,300.00	0.00
	5000 REVENUE FROM OTHER SOURCES	649,307.09	859,438.78	1,497,293.85	0.00	2,138,300.00	0.00	2,138,300.00	2,138,300.00	0.00
Total Fund 200	SPECIAL REVENUE FUND	5,504,557.52	7,158,186.51	6,258,227.86	0.00	7,012,584.81	0.00	7,012,584.81	7,012,584.81	0.00



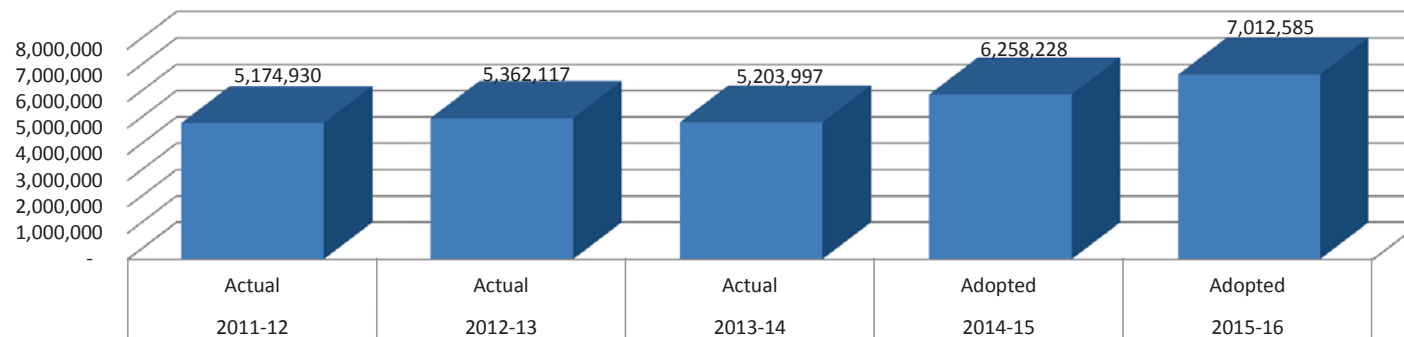
## SPECIAL REVENUE FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	1,657,494	1,425,007	1,485,125	1,536,190	1,793,281	1,793,281	<b>1,793,281</b>	25.57%
Associated Payroll Costs	1,051,165	929,377	935,976	965,393	1,053,988	1,053,988	<b>1,053,988</b>	15.03%
Purchased Services	657,408	1,154,756	1,104,827	1,133,389	1,127,806	1,127,806	<b>1,127,806</b>	16.08%
Supplies & Materials	1,504,767	1,468,087	1,382,745	2,134,980	1,990,434	1,990,434	<b>1,990,434</b>	28.38%
Capital Outlay	-	297,546	261,978	434,000	239,802	239,802	<b>239,802</b>	3.42%
Other Objects	304,096	87,343	33,346	54,276	264,011	264,011	<b>264,011</b>	3.76%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	543,261	543,261	<b>543,261</b>	7.75%
<b>TOTAL EXPENDITURES</b>	<b>5,174,930</b>	<b>5,362,117</b>	<b>5,203,997</b>	<b>6,258,228</b>	<b>7,012,585</b>	<b>7,012,585</b>	<b>7,012,585</b>	

### ADOPTED 15-16 SPECIAL REVENUE FUND EXPENDITURES



### SPECIAL REVENUE EXPENDITURE HISTORY






JACKSON COUNTY SCHOOL DISTRICT #6  
300 ASH STREET CENTRAL POINT, OR 97502

Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Fund 200</b>	<b>SPECIAL REVENUE FUND</b>									
<b>Function 1111</b>	<b>ELEMENTARY K-5</b>									
111	LICENSED SALARIES	0.00	0.00	0.00	0.00	46,872.39	1.00	46,872.39	46,872.39	1.00
112	CLASSIFIED SALARIES	11,528.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUBSTITUTE-CLASSIFIED	0.00	118.96	500.00	0.00	500.00	0.00	500.00	500.00	0.00
130	ADDITIONAL SALARIES	7,714.86	13,099.18	15,000.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
211	PERS	574.04	1,617.10	1,500.00	0.00	750.00	0.00	750.00	750.00	0.00
216	OPSRP	3,601.12	1,716.87	3,000.00	0.00	13,080.92	0.00	13,080.92	13,080.92	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,468.96	1,006.78	900.00	0.00	2,714.58	0.00	2,714.58	2,714.58	0.00
231	WORKERS' COMPENSATION	97.41	73.69	100.00	0.00	327.50	0.00	327.50	327.50	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	13,880.86	0.00	13,880.86	13,880.86	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	626.33	18,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	8,425.81	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
343	TRAVEL,STUDENT,OUT OF DISTRICT	1,663.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	0.00	65.50	500.00	0.00	500.00	0.00	500.00	500.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	250.00	4,715.40	35,945.00	0.00	110,808.45	0.00	110,808.45	110,808.45	0.00
420	TEXTBOOKS	0.00	2,323.65	0.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
460	NON CONSUMABLE ITEMS	683.90	164.81	1,070.00	0.00	8,075.00	0.00	8,075.00	8,075.00	0.00
480	COMPUTER HARDWARE	8,836.24	0.00	1,175.00	0.00	200.00	0.00	200.00	200.00	0.00
<b>Total Function 1111</b>	<b>ELEMENTARY K-5</b>	<b>36,418.50</b>	<b>33,954.08</b>	<b>88,225.00</b>	<b>0.00</b>	<b>233,709.70</b>	<b>1.00</b>	<b>233,709.70</b>	<b>233,709.70</b>	<b>1.00</b>
<b>Function 1113</b>	<b>ELEMENTARY EXTRACURRICULAR</b>									
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,696.77	6,258.50	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
340	TRAVEL	4,555.06	10,657.56	12,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	150.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	2,940.16	3,766.16	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	112,550.79	64,935.16	200,000.00	0.00	162,500.00	0.00	162,500.00	162,500.00	0.00
420	TEXTBOOKS	478.31	225.11	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
430	LIBRARY BOOKS	9,202.98	6,462.31	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
440	PERIODICALS	65.92	455.16	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	NON CONSUMABLE ITEMS	1,757.75	14,315.20	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470	COMPUTER SOFTWARE	0.00	128.73	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00



## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15  
Budget

Current 14-15  
FTE

15-16 Proposed

15-16 Proposed  
FTE

15-16 Approved

15-16 Adopted

15-16 Adopted  
FTE

Fund	200	SPECIAL REVENUE FUND									
Function	1113	ELEMENTARY EXTRACURRICULAR									
	480	COMPUTER HARDWARE	0.00	8,231.15	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	640	DUES AND FEES	2,273.50	4,942.38	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function	1113	ELEMENTARY EXTRACURRICULAR	135,521.24	120,527.92	262,500.00	0.00	225,000.00	0.00	225,000.00	225,000.00	0.00
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
	130	ADDITIONAL SALARIES	0.00	1,033.93	0.00	0.00	16,170.00	0.00	16,170.00	16,170.00	0.00
	216	OPSRP	0.00	271.83	0.00	0.00	276.60	0.00	276.60	276.60	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	78.85	0.00	0.00	89.64	0.00	89.64	89.64	0.00
	231	WORKERS' COMPENSATION	0.00	5.90	0.00	0.00	5.31	0.00	5.31	5.31	0.00
	310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	4,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	340	TRAVEL	0.00	120.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	0.00	636.01	3,700.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
	470	COMPUTER SOFTWARE	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	367.74	0.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	0.00	7,244.22	3,700.00	0.00	21,291.55	0.00	21,291.55	21,291.55	0.00
Function	1122	MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
	130	ADDITIONAL SALARIES	0.00	2,977.72	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	216	OPSRP	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	227.76	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	231	WORKERS' COMPENSATION	0.00	19.15	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	1,140.00	4,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	322	REPAIR AND MAINTENANCE SERVICES	0.00	2,584.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	324	RENTALS	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	340	TRAVEL	10,785.76	16,520.38	17,500.00	0.00	17,500.00	0.00	17,500.00	17,500.00	0.00
	380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	1,538.50	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
	390	OTHER GENERAL PROFESSIONAL/TECH SVCS	4,245.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	93,717.06	85,262.49	220,000.00	0.00	175,000.00	0.00	175,000.00	175,000.00	0.00
	420	TEXTBOOKS	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	430	LIBRARY BOOKS	0.00	9.10	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	440	PERIODICALS	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	460	NON CONSUMABLE ITEMS	19,985.81	12,904.28	12,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	4,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00




## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Fund 200</b>	<b>SPECIAL REVENUE FUND</b>									
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
480	COMPUTER HARDWARE	0.00	4,554.98	4,500.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
640	DUES AND FEES	13,197.01	50.00	4,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	141,930.86	127,828.38	283,000.00	0.00	258,000.00	0.00	258,000.00	258,000.00	0.00
Function 1131	HIGH SCHOOL PROGRAMS									
130	ADDITIONAL SALARIES	1,750.00	3,108.09	2,250.00	0.00	33,000.00	0.00	33,000.00	33,000.00	0.00
211	PERS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
216	OPSRP	419.48	817.13	420.00	0.00	400.00	0.00	400.00	400.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	133.88	214.10	120.00	0.00	250.00	0.00	250.00	250.00	0.00
231	WORKERS' COMPENSATION	10.76	17.79	10.00	0.00	25.00	0.00	25.00	25.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL, TECH SVCS	0.00	0.00	490.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	3,311.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	236.49	507.90	4,885.00	0.00	5,400.00	0.00	5,400.00	5,400.00	0.00
460	NON CONSUMABLE ITEMS	9,963.62	9,725.76	3,015.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
480	COMPUTER HARDWARE	927.99	1,475.48	1,600.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS	16,753.78	15,866.25	12,790.00	0.00	44,125.00	0.00	44,125.00	44,125.00	0.00
Function 1132	HIGH SCHOOL EXTRACURRICULAR									
130	ADDITIONAL SALARIES	0.00	3,894.83	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
211	PERS	0.00	96.17	0.00	0.00	500.00	0.00	500.00	500.00	0.00
216	OPSRP	0.00	201.58	0.00	0.00	500.00	0.00	500.00	500.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	326.82	0.00	0.00	500.00	0.00	500.00	500.00	0.00
231	WORKERS' COMPENSATION	0.00	24.84	0.00	0.00	500.00	0.00	500.00	500.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL, TECH SVCS	0.00	6,100.62	25,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
324	RENTALS	0.00	1,991.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	132,073.93	170,425.08	150,000.00	0.00	175,000.00	0.00	175,000.00	175,000.00	0.00
353	POSTAGE	0.00	437.19	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	17,449.52	25,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
390	OTHER GENERAL PROFESSIONAL/TECH SVCS	30,560.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	341,037.22	285,995.67	625,000.00	0.00	495,000.00	0.00	495,000.00	495,000.00	0.00
420	TEXTBOOKS	0.00	796.40	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
430	LIBRARY BOOKS	0.00	1,440.28	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00



## Requirements Report



CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

12-13 Actuals

13-14 Actuals

Current 14-15 Budget

Current 14-15 FTE

15-16 Proposed

15-16 Proposed FTE

15-16 Approved

15-16 Adopted

15-16 Adopted FTE

Fund 200

SPECIAL REVENUE FUND

Function 1132

HIGH SCHOOL EXTRACURRICULAR

440

PERIODICALS

0.00

3,727.38

5,000.00

0.00

5,000.00

0.00

5,000.00

5,000.00

0.00

460

NON CONSUMABLE ITEMS

507.48

52,932.36

79,081.07

0.00

76,500.00

0.00

76,500.00

76,500.00

0.00

470

COMPUTER SOFTWARE

0.00

8,754.94

25,000.00

0.00

20,000.00

0.00

20,000.00

20,000.00

0.00

480

COMPUTER HARDWARE

0.00

23,400.36

25,000.00

0.00

25,000.00

0.00

25,000.00

25,000.00

0.00

640

DUES AND FEES

60,227.18

4,956.96

25,000.00

0.00

15,000.00

0.00

15,000.00

15,000.00

0.00

Total Function 1132

HIGH SCHOOL EXTRACURRICULAR

564,406.30

582,952.50

1,004,081.07

0.00

931,500.00

0.00

931,500.00

931,500.00

0.00

Function 1220

RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES

111

LICENSED SALARIES

72,125.13

86.96

0.00

0.00

0.00

0.00

0.00

0.00

0.00

112

CLASSIFIED SALARIES

88,066.41

113,525.99

120,542.38

5.88

129,724.51

5.94

129,724.51

129,724.51

5.94

122

SUBSTITUTE-CLASSIFIED

2,784.71

2,016.52

0.00

0.00

999.96

0.00

999.96

999.96

0.00

130

ADDITIONAL SALARIES

858.64

616.05

16,000.00

0.00

999.96

0.00

999.96

999.96

0.00

211

PERS

23,885.56

5,442.22

5,814.81

0.00

6,403.06

0.00

6,403.06

6,403.06

0.00

216

OPSRP

16,226.92

25,049.45

30,784.22

0.00

26,269.67

0.00

26,269.67

26,269.67

0.00

220

SOCIAL SECURITY ADMINISTRATION

11,712.62

8,341.51

10,079.24

0.00

9,146.88

0.00

9,146.88

9,146.88

0.00

231

WORKERS' COMPENSATION

941.38

690.73

811.63

0.00

665.05

0.00

665.05

665.05

0.00

240

EMPLOYEE BENEFITS-OEBB

82,541.20

89,962.94

94,528.08

0.00

94,528.08

0.00

94,528.08

94,528.08

0.00

310

INSTRUCTIONAL/PROFESSIONAL,TECH SVCS

221,270.00

217,783.58

256,214.40

0.00

15,852.65

0.00

15,852.65

15,852.65

0.00

311

INSTRUCTION SERVICES/SUBSTITUTES

29,545.99

1,104.96

0.00

0.00

3,400.00

0.00

3,400.00

3,400.00

0.00

380

NON-INSTRUCTIONAL/PROF/TECH SVCS

0.00

7,999.20

5,000.00

0.00

12,500.00

0.00

12,500.00

12,500.00

0.00

410

CONSUMABLE SUPPLIES/MATERIALS

0.00

381.31

750.00

0.00

0.00

0.00

0.00

0.00

0.00

460

NON CONSUMABLE ITEMS

1,593.15

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Total Function 1220

RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES

551,551.71

473,001.42

540,524.76

5.88

300,489.82

5.94

300,489.82

300,489.82

5.94

Function 1250

LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES

112

CLASSIFIED SALARIES

175,267.56

171,448.51

170,197.02

7.63

182,724.93

7.63

182,724.93

182,724.93

7.63

122

SUBSTITUTE-CLASSIFIED

1,267.20

274.48

0.00

0.00

1,000.09

0.00

1,000.09

1,000.09

0.00

130

ADDITIONAL SALARIES

1,348.80

227.55

0.00

0.00

999.84

0.00

999.84

999.84

0.00

211

PERS

20,702.55

27,863.62

28,765.08

0.00

31,367.54

0.00

31,367.54

31,367.54

0.00

216

OPSRP

20,401.95

19,305.24

18,013.45

0.00

17,966.83

0.00

17,966.83

17,966.83

0.00

220

SOCIAL SECURITY ADMINISTRATION

12,918.69

12,799.92

12,816.98

0.00

13,856.04

0.00

13,856.04

13,856.04

0.00

231

WORKERS' COMPENSATION

1,097.03

1,001.85

997.87

0.00

919.49

0.00


919.49

919.49

0.00



## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15 Budget

Current 14-15 FTE

15-16 Proposed

15-16 Proposed FTE

15-16 Approved


15-16 Adopted

15-16 Adopted FTE

Fund	200	SPECIAL REVENUE FUND									
Function	1250	LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
	240	EMPLOYEE BENEFITS-OEBB	127,376.95	122,687.00	121,569.84	0.00	121,575.42	0.00	121,575.42	121,575.42	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	458.71	0.00	2,500.00	0.00	50.00	0.00	50.00	50.00	0.00
	460	NON CONSUMABLE ITEMS	950.53	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	3,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1250	LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	365,579.97	355,608.17	357,360.24	7.63	370,460.18	7.63	370,460.18	370,460.18	7.63
Function	1260	TREATMENT AND REHABILITATION									
	410	CONSUMABLE SUPPLIES/MATERIALS	0.00	126.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NON CONSUMABLE ITEMS	0.00	1,373.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1260	TREATMENT AND REHABILITATION	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	1271	REMEDATION									
	130	ADDITIONAL SALARIES	3,638.86	2,297.68	0.00	0.00	6,200.00	0.00	6,200.00	6,200.00	0.00
	211	PERS	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
	216	OPSRP	753.04	604.06	0.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	277.42	175.13	0.00	0.00	750.00	0.00	750.00	750.00	0.00
	231	WORKERS' COMPENSATION	19.19	12.68	0.00	0.00	50.00	0.00	50.00	50.00	0.00
Total Function	1271	REMEDATION	4,688.51	3,089.55	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Function	1272	TITLE I PROGRAMS									
	111	LICENSED SALARIES	300,861.37	339,355.44	363,099.68	6.30	251,070.84	3.90	251,070.84	251,070.84	3.90
	112	CLASSIFIED SALARIES	203,194.19	227,575.08	252,089.10	12.94	363,324.99	17.67	363,324.99	363,324.99	17.67
	121	SUBSTITUTE-LICENSED	79.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	124	TEMPORARY-CLASSIFIED	10.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	ADDITIONAL SALARIES	6,247.60	4,837.50	4,568.81	0.00	3,638.54	0.00	3,638.54	3,638.54	0.00
	211	PERS	50,588.09	42,833.19	41,434.09	0.00	35,575.52	0.00	35,575.52	35,575.52	0.00
	216	OPSRP	70,310.02	100,155.19	104,060.40	0.00	108,097.08	0.00	108,097.08	108,097.08	0.00
	220	SOCIAL SECURITY ADMINISTRATION	37,812.27	42,833.80	46,474.08	0.00	46,282.79	0.00	46,282.79	46,282.79	0.00
	231	WORKERS' COMPENSATION	3,064.16	3,500.88	4,134.11	0.00	3,310.99	0.00	3,310.99	3,310.99	0.00
	240	EMPLOYEE BENEFITS-OEBB	73,214.71	27,830.99	32,588.40	0.00	77,285.60	0.00	77,285.60	77,285.60	0.00
	342	TRAVEL OUT OF DISTRICT	1,700.69	3,668.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	2,374.55	1,992.64	750.00	0.00	10,207.08	0.00	10,207.08	10,207.08	0.00



## Requirements Report



12-13 Actuals

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Current 14-15 Budget

Current 14-15 FTE

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15-16 Proposed FTE

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Fund	200	SPECIAL REVENUE FUND								
Function	1272	TITLE I PROGRAMS								
	470	COMPUTER SOFTWARE	14,790.00	0.00	358.18	0.00	0.00	0.00	0.00	0.00
Total Function	1272	TITLE I PROGRAMS	764,247.67	794,583.51	849,556.85	19.24	898,793.43	21.57	898,793.43	898,793.43 21.57
Function	1280	ALTERNATIVE EDUCATION								
	130	ADDITIONAL SALARIES	3,422.10	2,123.16	6,000.00	0.00	0.00	0.00	0.00	0.00
	211	PERS	285.88	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	216	OPSRP	551.33	533.01	1,000.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	256.83	150.02	800.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	20.08	11.33	200.00	0.00	0.00	0.00	0.00	0.00
	310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	440.00	0.00	580.00	0.00	300.00	0.00	300.00	300.00
Total Function	1280	ALTERNATIVE EDUCATION	4,976.22	2,817.52	9,580.00	0.00	300.00	0.00	300.00	300.00 0.00
Function	1291	ENGLISH SECOND LANGUAGE PROGRAM								
	130	ADDITIONAL SALARIES	0.00	0.00	3,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00 0.00
	211	PERS	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
	216	OPSRP	0.00	0.00	600.00	0.00	750.00	0.00	750.00	750.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	275.00	0.00	750.00	0.00	750.00	750.00
	231	WORKERS' COMPENSATION	0.00	0.00	20.00	0.00	100.00	0.00	100.00	100.00
	311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	597.57	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL OUT OF DISTRICT	6,073.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	193.92	308.05	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	420	TEXTBOOKS	0.00	4,729.36	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	1,896.00	1,975.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	47.90	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1291	ENGLISH SECOND LANGUAGE PROGRAM	8,163.04	7,657.88	5,695.00	0.00	8,100.00	0.00	8,100.00	8,100.00 0.00
Function	1293	MIGRANT EDUCATION								
	122	SUBSTITUTE-CLASSIFIED	0.00	220.94	0.00	0.00	0.00	0.00	0.00	0.00
	130	ADDITIONAL SALARIES	0.00	7,929.31	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00
	211	PERS	0.00	682.74	0.00	0.00	0.00	0.00	0.00	0.00
	216	OPSRP	0.00	1,508.26	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	0.00	614.82	0.00	0.00	500.00	0.00	500.00	500.00
	231	WORKERS' COMPENSATION	0.00	58.33	0.00	0.00	50.00	0.00	50.00	50.00




## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Fund 200</b>	<b>SPECIAL REVENUE FUND</b>									
Function 1293	MIGRANT EDUCATION									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	185.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1293	MIGRANT EDUCATION	0.00	11,199.80	0.00	0.00	8,050.00	0.00	8,050.00	8,050.00	0.00
Major Function 1000	INSTRUCTIONAL	2,594,237.80	2,537,831.20	3,417,012.92	32.74	3,308,819.68	36.13	3,308,819.68	3,308,819.68	36.13
Function 2110	ATTENDANCE AND SOCIAL WORK SERVICES									
130	ADDITIONAL SALARIES	1,088.34	2,707.87	1,500.00	0.00	6,586.57	0.00	6,586.57	6,586.57	0.00
220	SOCIAL SECURITY ADMINISTRATION	83.25	207.16	125.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	6.32	15.57	10.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	12.43	50.00	0.00	500.00	0.00	500.00	500.00	0.00
343	TRAVEL,STUDENT,OUT OF DISTRICT	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	6,031.52	4,355.80	3,315.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
Total Function 2110	ATTENDANCE AND SOCIAL WORK SERVICES	7,209.43	7,298.83	5,000.00	0.00	20,086.57	0.00	20,086.57	20,086.57	0.00
Function 2115	STUDENT SAFETY									
460	NON CONSUMABLE ITEMS	0.00	4,999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2115	STUDENT SAFETY	0.00	4,999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2120	GUIDANCE SERVICES									
111	LICENSED SALARIES	0.00	0.00	0.00	0.00	50,619.00	1.00	50,619.00	50,619.00	1.00
130	ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
216	OPSRP	0.00	0.00	0.00	0.00	13,307.76	0.00	13,307.76	13,307.76	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	3,848.40	0.00	3,848.40	3,848.40	0.00
231	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	284.16	0.00	284.16	284.16	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	13,868.88	0.00	13,868.88	13,868.88	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
374	OTHER TUITION	0.00	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	821.80	0.00	821.80	821.80	0.00
460	NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00
480	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00
640	DUES AND FEES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2120	GUIDANCE SERVICES	0.00	1,350.00	0.00	0.00	85,000.00	1.00	85,000.00	85,000.00	1.00





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Fund	200	SPECIAL REVENUE FUND									
Function	2130	HEALTH SERVICES									
	310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	18,150.42	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	380	NON-INSTRUCTIONAL/PROF/TECH SVCS	119,510.00	89,212.00	95,030.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2130	HEALTH SERVICES	137,660.42	89,212.00	95,065.00	0.00	155,000.00	0.00	155,000.00	155,000.00	0.00
Function	2139	OTHER HEALTH SERVICES									
	460	NON CONSUMABLE ITEMS	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2139	OTHER HEALTH SERVICES	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2141	SERVICE AREA DIRECTION-PSYCHOLOGICAL SE									
	111	LICENSED SALARIES	3,355.64	1,533.82	1,335.48	0.02	3,456.60	0.05	3,456.60	3,456.60	0.05
	113	ADMINISTRATORS	11,504.21	33,139.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	ADDITIONAL SALARIES	58.00	0.00	3,000.00	0.00	698.52	0.00	698.52	698.52	0.00
	211	PERS	712.99	3,253.00	1,177.88	0.00	250.00	0.00	250.00	250.00	0.00
	216	OPSRP	2,326.21	6,168.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	1,085.92	2,589.96	351.52	0.00	511.96	0.00	511.96	511.96	0.00
	231	WORKERS' COMPENSATION	304.94	178.39	206.82	0.00	39.92	0.00	39.92	39.92	0.00
	240	EMPLOYEE BENEFITS-OEBB	2,941.06	6,342.04	283.32	0.00	518.00	0.00	518.00	518.00	0.00
	310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,800.00	26,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	2,657.19	539.35	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	420	TEXTBOOKS	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function	2141	SERVICE AREA DIRECTION-PSYCHOLOGICAL SE	26,746.16	79,744.71	10,355.02	0.02	9,975.00	0.05	9,975.00	9,975.00	0.05
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES									
	111	LICENSED SALARIES	31,388.91	43,172.30	46,742.60	0.70	48,392.74	0.70	48,392.74	48,392.74	0.70
	112	CLASSIFIED SALARIES	0.00	2,631.15	3,638.16	0.10	0.00	0.00	0.00	0.00	0.00
	130	ADDITIONAL SALARIES	1,624.87	14,272.29	2,460.19	0.00	12,547.01	0.00	12,547.01	12,547.01	0.00
	211	PERS	8,355.45	14,836.64	13,919.61	0.00	15,847.74	0.00	15,847.74	15,847.74	0.00
	216	OPSRP	12.66	1,621.94	0.00	0.00	945.64	0.00	945.64	945.64	0.00
	220	SOCIAL SECURITY ADMINISTRATION	2,362.18	4,563.84	4,038.34	0.00	4,662.37	0.00	4,662.37	4,662.37	0.00
	231	WORKERS' COMPENSATION	177.14	317.26	273.75	0.00	268.46	0.00	268.46	268.46	0.00
	240	EMPLOYEE BENEFITS-OEBB	11,434.43	10,349.64	11,476.44	0.00	9,960.24	0.00	9,960.24	9,960.24	0.00
	310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,949.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## Requirements Report



12-13 Actuals

13-14 Actuals

Current 14-15 Budget

Current 14-15 FTE

15-16 Proposed

15-16 Proposed FTE

15-16 Approved

15-16 Adopted

15-16 Adopted FTE

Fund	200	SPECIAL REVENUE FUND									
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES									
	311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	206.66	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	340	TRAVEL	0.00	870.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	341	TRAVEL IN DISTRICT	326.80	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL OUT OF DISTRICT	18,182.37	6,221.29	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	857.23	1,002.08	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	1,501.00	15,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	640	DUES AND FEES	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	78,202.72	116,384.55	90,549.09	0.80	93,624.20	0.70	93,624.20	93,624.20	0.70
Function	2213	INSTRUCTIONAL STAFF TRAINING SERVICES									
	240	EMPLOYEE BENEFITS-OEBB	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	341	TRAVEL IN DISTRICT	152.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL OUT OF DISTRICT	4,843.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	273.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	430	LIBRARY BOOKS	25.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2213	INSTRUCTIONAL STAFF TRAINING SERVICES	5,485.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
	130	ADDITIONAL SALARIES	5,372.50	987.36	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	211	PERS	918.54	50.78	300.00	0.00	250.00	0.00	250.00	250.00	0.00
	216	OPSRP	181.97	165.19	300.00	0.00	500.00	0.00	500.00	500.00	0.00
	220	SOCIAL SECURITY ADMINISTRATION	404.28	74.45	150.00	0.00	500.00	0.00	500.00	500.00	0.00
	230	OTHER REQUIRED PAYROLL COSTS	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	28.70	4.96	0.00	0.00	50.00	0.00	50.00	50.00	0.00
	240	EMPLOYEE BENEFITS-OEBB	215.00	1,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	4,537.50	1,950.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	311	INSTRUCTION SERVICES/SUBSTITUTES	7,108.29	13,908.16	22,000.00	0.00	64,050.00	0.00	64,050.00	64,050.00	0.00
	340	TRAVEL	0.00	3,315.60	49,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	342	TRAVEL OUT OF DISTRICT	18,387.99	40,666.13	59,000.00	0.00	163,245.58	0.00	163,245.58	163,245.58	0.00
	410	CONSUMABLE SUPPLIES/MATERIALS	1,776.26	7,741.61	5,535.00	0.00	6,130.22	0.00	6,130.22	6,130.22	0.00
	460	NON CONSUMABLE ITEMS	980.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	640	DUES AND FEES	0.00	219.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function	2240	INSTRUCTIONAL STAFF	39,911.11	70,458.24	137,810.00	0.00	250,225.80	0.00	250,225.80	250,225.80	0.00



## Requirements Report

			12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Fund 200</b>	<b>SPECIAL REVENUE FUND</b>										
	<b>DEVELOPMENT</b>										
Function 2510	DIRECTION OF BUSINESS SUPPORT SERVICES										
640	DUES AND FEES		0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2510	DIRECTION OF BUSINESS SUPPORT SERVICES		0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2525	FINANCIAL ACCOUNTING SERVICES										
690	MISCELLANEOUS OBJECTS		0.00	7,216.00	5,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Total Function 2525	FINANCIAL ACCOUNTING SERVICES		0.00	7,216.00	5,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Function 2542	CARE AND UPKEEP OF BUILDING SERVICES										
322	REPAIR AND MAINTENANCE SERVICES		446,151.77	349,547.92	65,000.00	0.00	347,450.00	0.00	347,450.00	347,450.00	0.00
324	RENTALS		173.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS		36,959.78	63,574.03	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS		1,363.99	714.24	1,000.00	0.00	750.00	0.00	750.00	750.00	0.00
460	NON CONSUMABLE ITEMS		84,468.58	39,651.36	52,200.00	0.00	46,750.00	0.00	46,750.00	46,750.00	0.00
Total Function 2542	CARE AND UPKEEP OF BUILDING SERVICES		569,117.47	453,487.55	393,200.00	0.00	394,950.00	0.00	394,950.00	394,950.00	0.00
Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES										
460	NON CONSUMABLE ITEMS		0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES		0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES										
330	STUDENT TRANSPORTATION SERVICES		500.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES		500.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660	TECHNOLOGY SERVICES										
470	COMPUTER SOFTWARE		41,334.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	INITIAL AND ADDITIONAL EQUIPMENT PURCHA		0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
550	DEPRECIABLE TECHNOLOGY		8,665.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
610	REDEMPTION OF PRINCIPAL		0.00	0.00	0.00	0.00	197,637.20	0.00	197,637.20	197,637.20	0.00
621	REGULAR INTEREST		0.00	0.00	0.00	0.00	14,574.12	0.00	14,574.12	14,574.12	0.00
Total Function 2660	TECHNOLOGY SERVICES		50,000.00	0.00	0.00	0.00	217,211.32	0.00	217,211.32	217,211.32	0.00



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Fund 200</b>	<b>SPECIAL REVENUE FUND</b>									
Major Function 2000	SUPPORT SERVICES	919,032.39	831,321.86	737,479.11	0.82	1,232,072.89	1.75	1,232,072.89	1,232,072.89	1.75
Function 3100	FOOD SERVICES									
112	CLASSIFIED SALARIES	389,670.73	383,997.28	404,527.55	20.61	479,563.31	21.57	479,563.31	479,563.31	21.57
113	ADMINISTRATORS	55,545.21	56,856.68	58,191.15	1.00	60,141.72	1.00	60,141.72	60,141.72	1.00
122	SUBSTITUTE-CLASSIFIED	16,732.00	26,697.17	24,999.72	0.00	21,999.84	0.00	21,999.84	21,999.84	0.00
124	TEMPORARY-CLASSIFIED	896.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	27,603.94	22,361.06	35,048.04	0.00	30,050.08	0.00	30,050.08	30,050.08	0.00
211	PERS	34,971.65	34,065.80	49,755.31	0.00	55,762.44	0.00	55,762.44	55,762.44	0.00
216	OPSRP	65,918.24	78,920.05	74,596.40	0.00	92,225.15	0.00	92,225.15	92,225.15	0.00
220	SOCIAL SECURITY ADMINISTRATION	36,376.01	36,844.35	36,667.86	0.00	42,832.95	0.00	42,832.95	42,832.95	0.00
231	WORKERS' COMPENSATION	17,736.57	17,943.70	17,137.43	0.00	19,646.03	0.00	19,646.03	19,646.03	0.00
240	EMPLOYEE BENEFITS-OEBB	181,370.04	174,722.82	191,480.90	0.00	143,907.27	0.00	143,907.27	143,907.27	0.00
319	OTHER PROFESSIONAL AND TECHNICAL SERVIC	172.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	12,541.63	14,238.51	14,350.00	0.00	22,300.00	0.00	22,300.00	22,300.00	0.00
324	RENTALS	5,798.57	5,032.50	5,940.00	0.00	6,408.00	0.00	6,408.00	6,408.00	0.00
341	TRAVEL IN DISTRICT	108.09	114.18	200.00	0.00	800.00	0.00	800.00	800.00	0.00
342	TRAVEL OUT OF DISTRICT	1,667.75	2,436.68	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
353	POSTAGE	0.00	29.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	4,871.81	1,620.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	28,120.65	25,781.57	28,550.00	0.00	29,300.00	0.00	29,300.00	29,300.00	0.00
450	FOOD SUPPLIES	604,655.94	660,549.61	665,565.47	0.00	644,941.81	0.00	644,941.81	644,941.81	0.00
460	NON CONSUMABLE ITEMS	33,853.29	9,828.75	9,500.00	0.00	16,200.00	0.00	16,200.00	16,200.00	0.00
470	COMPUTER SOFTWARE	20,806.90	4,945.00	5,750.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
480	COMPUTER HARDWARE	8,932.54	719.00	5,200.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
540	DEPRECIABLE EQUIPMENT	32,175.57	14,700.00	30,000.00	0.00	49,802.46	0.00	49,802.46	49,802.46	0.00
640	DUES AND FEES	11,615.75	15,161.84	14,276.00	0.00	16,800.00	0.00	16,800.00	16,800.00	0.00
Total Function 3100	FOOD SERVICES	1,592,141.23	1,587,566.10	1,673,735.83	21.61	1,743,431.06	22.57	1,743,431.06	1,743,431.06	22.57
Function 3300	COMMUNITY SERVICES									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 3300	COMMUNITY SERVICES	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 3000	ENTERPRISE/COMMUNITY SERVICES	1,592,141.23	1,587,566.10	1,699,735.83	21.61	1,743,431.06	22.57	1,743,431.06	1,743,431.06	22.57
Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									



## Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Fund 200</b>	<b>SPECIAL REVENUE FUND</b>									
Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520	BUILDINGS ACQUISITION	256,705.16	247,277.51	404,000.00	0.00	185,000.00	0.00	185,000.00	185,000.00	0.00
Total Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	256,705.16	247,277.51	404,000.00	0.00	185,000.00	0.00	185,000.00	185,000.00	0.00
Major Function 4000	FACILITIES ACQUISITION/CONSTRUCTION	256,705.16	247,277.51	404,000.00	0.00	185,000.00	0.00	185,000.00	185,000.00	0.00
Function 6110	OPERATING CONTINGENCY									
810	CONTINGENCY	0.00	0.00	0.00	0.00	543,261.18	0.00	543,261.18	543,261.18	0.00
Total Function 6110	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00	543,261.18	0.00	543,261.18	543,261.18	0.00
Major Function 6000	CONTINGENCIES	0.00	0.00	0.00	0.00	543,261.18	0.00	543,261.18	543,261.18	0.00
Total Fund 200	SPECIAL REVENUE FUND	5,362,116.58	5,203,996.67	6,258,227.86	55.17	7,012,584.81	60.45	7,012,584.81	7,012,584.81	60.45



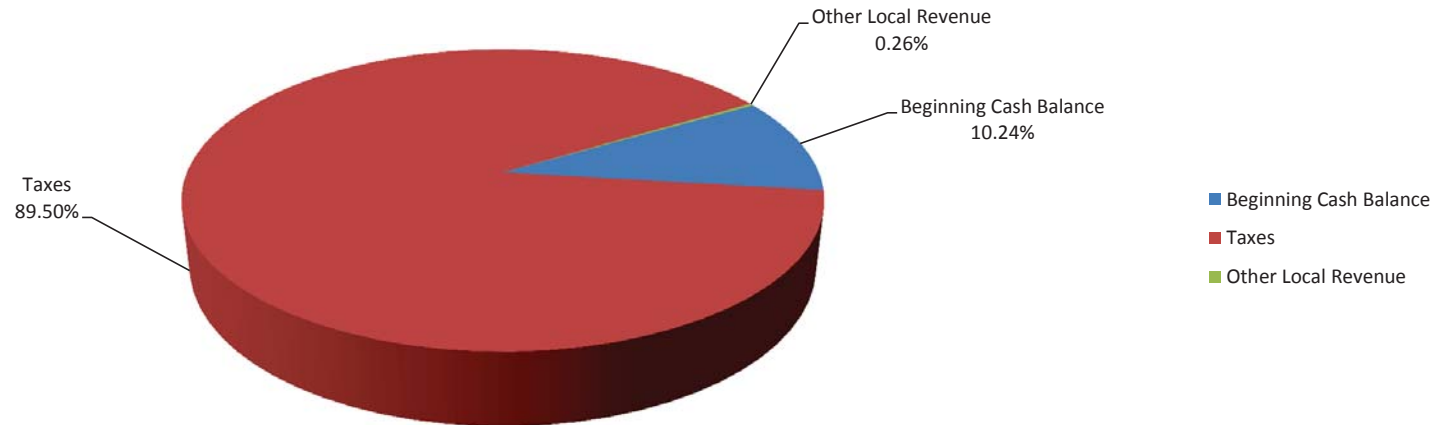
# DEBT SERVICE FUND (300)

The Debt Service Fund is a fund set up to provide a means to receive money and make payments on principal and interest that are allocated from our taxpayers (through property taxes) to repay the General Obligation Bond debt associated with the voter-approved construction bond levy.

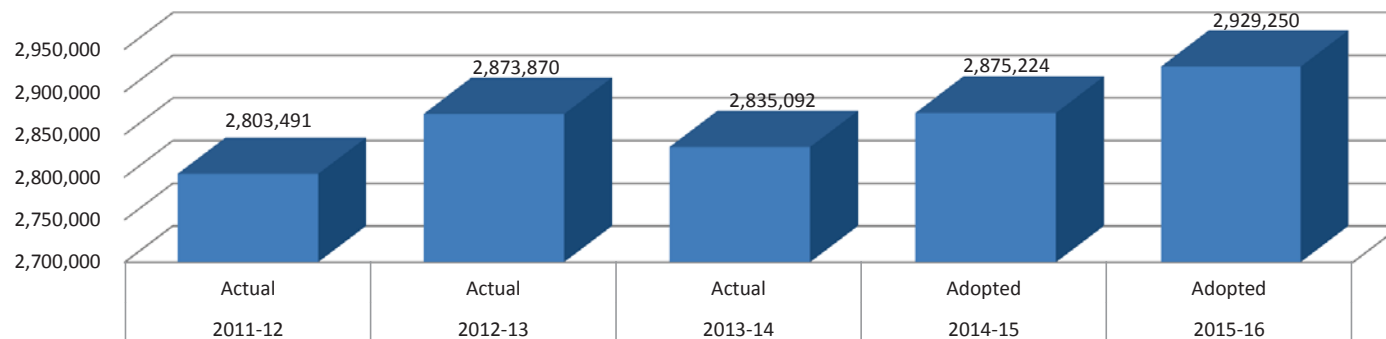
## DEBT SERVICE FUND REVENUE

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Beginning Cash Balance	67,521	221,071	226,665	265,000	300,000	300,000	<b>300,000</b>	10.24%
Taxes	2,729,927	2,609,242	2,601,047	2,602,724	2,621,750	2,621,750	<b>2,621,750</b>	89.50%
Other Local Revenue	6,042	6,683	7,380	7,500	7,500	7,500	<b>7,500</b>	0.26%
Long-Term Debt Service	-	36,874	-	-	-	-	-	0.00%
<b>TOTAL REVENUE</b>	<b>2,803,491</b>	<b>2,873,870</b>	<b>2,835,092</b>	<b>2,875,224</b>	<b>2,929,250</b>	<b>2,929,250</b>	<b>2,929,250</b>	

### ADOPTED 15-16 DEBT SERVICE FUND REVENUE



### DEBT SERVICE FUND REVENUE HISTORY





JACKSON COUNTY SCHOOL DISTRICT #6  
300 ASH STREET CENTRAL POINT, OR 97502

Resources Report

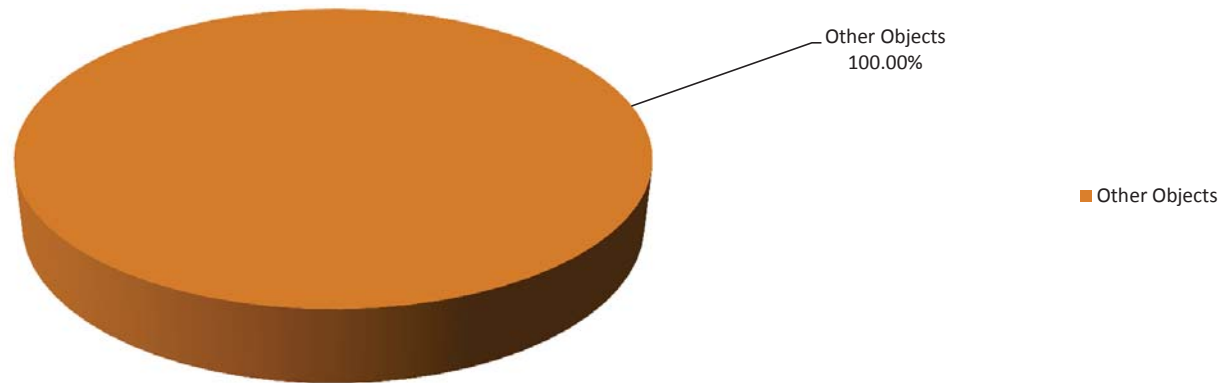
		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
Fund 300	DEBT SERVICE FUND									
	1111 AD VALORUM TAXES-CURRENT YEA	2,476,136.21	2,461,514.53	2,471,974.00	0.00	2,491,000.00	0.00	2,491,000.00	2,491,000.00	0.00
	1112 AD VALORUM TAXES-PRIOR YEAR	132,495.37	138,910.01	130,000.00	0.00	130,000.00	0.00	130,000.00	130,000.00	0.00
	1190 PENALTIES AND INTEREST ON TAXE	610.37	622.46	750.00	0.00	750.00	0.00	750.00	750.00	0.00
	1510 INTEREST EARNED	6,683.15	7,380.32	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	1000 REVENUE FROM LOCAL SOURCES	2,615,925.10	2,608,427.32	2,610,224.00	0.00	2,629,250.00	0.00	2,629,250.00	2,629,250.00	0.00
	5100 LONG-TERM DEBT FINANCING	36,874.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5400 BEGINNING FUND BALANCE	221,070.84	226,664.81	265,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00
	5000 REVENUE FROM OTHER SOURCES	257,945.06	226,664.81	265,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00
Total Fund 300	DEBT SERVICE FUND	2,873,870.16	2,835,092.13	2,875,224.00	0.00	2,929,250.00	0.00	2,929,250.00	2,929,250.00	0.00



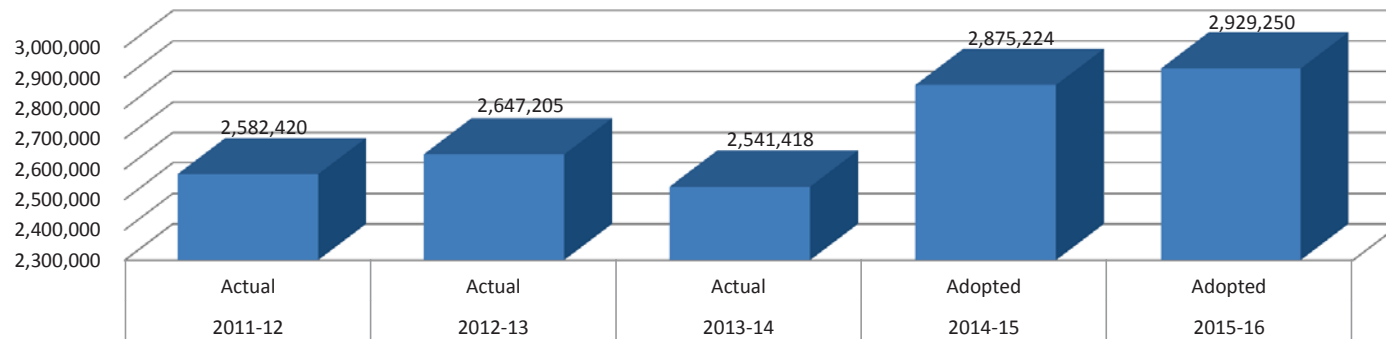
## DEBT SERVICE FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	0.00%
Associated Payroll Costs	-	-	-	-	-	-	-	0.00%
Purchased Services	-	-	-	-	-	-	-	0.00%
Supplies & Materials	-	-	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	2,582,420	2,647,205	2,541,418	2,875,224	2,929,250	2,929,250	<b>2,929,250</b>	100.00%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,582,420</b>	<b>2,647,205</b>	<b>2,541,418</b>	<b>2,875,224</b>	<b>2,929,250</b>	<b>2,929,250</b>	<b>2,929,250</b>	

### ADOPTED 15-16 DEBT SERVICE FUND EXPENDITURES



### DEBT SERVICE FUND EXPENDITURE HISTORY





JACKSON COUNTY SCHOOL DISTRICT #6  
300 ASH STREET CENTRAL POINT, OR 97502

Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Fund 300</b>	<b>DEBT SERVICE FUND</b>									
Function 5110	LONG TERM DEBT SERVICE									
610	REDEMPTION OF PRINCIPAL	2,060,000.00	2,255,000.00	2,420,000.00	0.00	2,525,000.00	0.00	2,525,000.00	2,525,000.00	0.00
620	INTEREST	121,326.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
621	REGULAR INTEREST	433,622.50	286,418.06	209,760.00	0.00	196,740.00	0.00	196,740.00	196,740.00	0.00
640	DUES AND FEES	32,256.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 5110</b>	<b>LONG TERM DEBT SERVICE</b>	<b>2,647,205.35</b>	<b>2,541,418.06</b>	<b>2,629,760.00</b>	<b>0.00</b>	<b>2,721,740.00</b>	<b>0.00</b>	<b>2,721,740.00</b>	<b>2,721,740.00</b>	<b>0.00</b>
Function 5120	SHORT TERM DEBT									
610	REDEMPTION OF PRINCIPAL	0.00	0.00	245,464.00	0.00	207,510.00	0.00	207,510.00	207,510.00	0.00
<b>Total Function 5120</b>	<b>SHORT TERM DEBT</b>	<b>0.00</b>	<b>0.00</b>	<b>245,464.00</b>	<b>0.00</b>	<b>207,510.00</b>	<b>0.00</b>	<b>207,510.00</b>	<b>207,510.00</b>	<b>0.00</b>
<b>Major Function 5000</b>	<b>OTHER USES</b>	<b>2,647,205.35</b>	<b>2,541,418.06</b>	<b>2,875,224.00</b>	<b>0.00</b>	<b>2,929,250.00</b>	<b>0.00</b>	<b>2,929,250.00</b>	<b>2,929,250.00</b>	<b>0.00</b>
<b>Total Fund 300</b>	<b>DEBT SERVICE FUND</b>	<b>2,647,205.35</b>	<b>2,541,418.06</b>	<b>2,875,224.00</b>	<b>0.00</b>	<b>2,929,250.00</b>	<b>0.00</b>	<b>2,929,250.00</b>	<b>2,929,250.00</b>	<b>0.00</b>



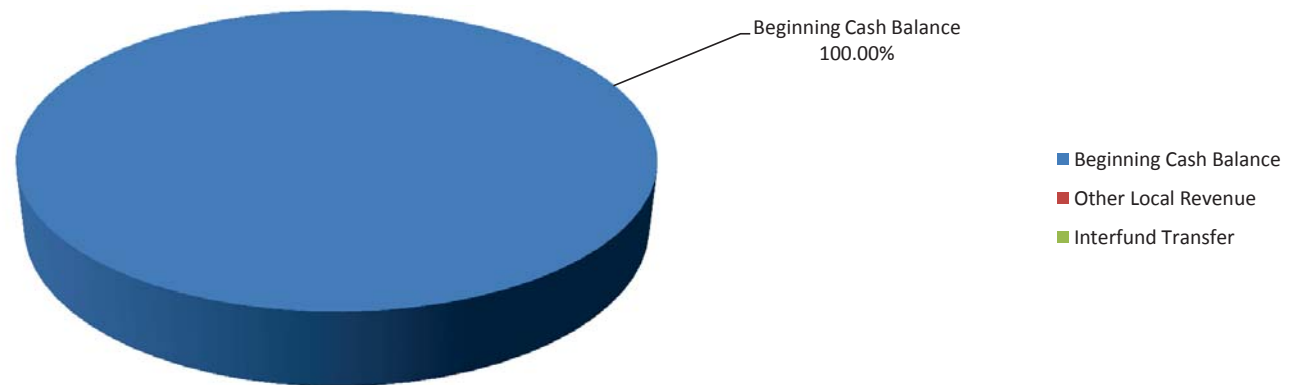
# UNEMPLOYMENT FUND (600)

The Unemployment Fund is an Internal Service Fund. Internal Service Funds are primarily set up to provide goods and services to other funds within the District. In the case of the Unemployment Fund, it was created to service unemployment costs for the District. This Fund will no longer be needed in 2015-16 due to minimal unemployment claims.

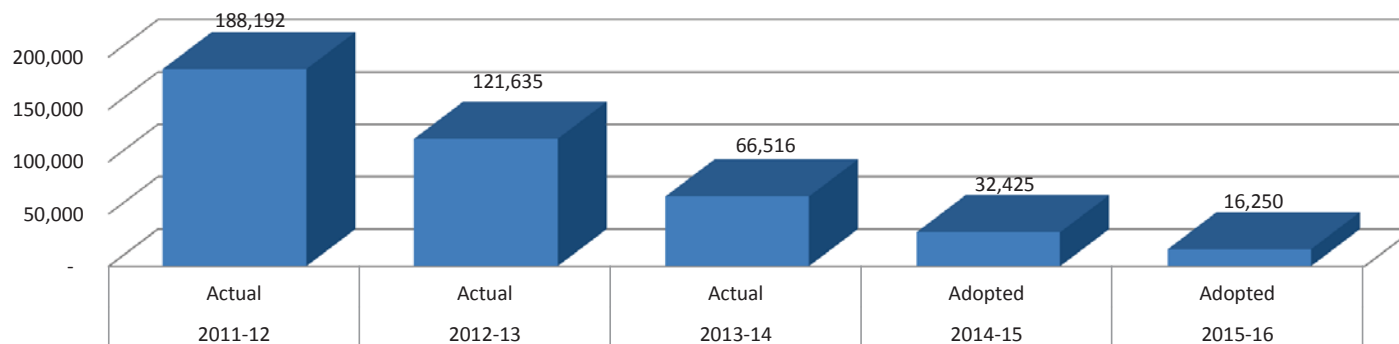
## UNEMPLOYMENT FUND REVENUE

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Beginning Cash Balance	188,075	41,615	66,496	27,400	16,250	16,250	<b>16,250</b>	100.00%
Other Local Revenue	117	20	20	25	-	-	-	0.00%
Interfund Transfer	-	80,000	-	5,000	-	-	-	0.00%
<b>TOTAL REVENUE</b>	<b>188,192</b>	<b>121,635</b>	<b>66,516</b>	<b>32,425</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	

### ADOPTED 15-16 UNEMPLOYMENT FUND REVENUE



### UNEMPLOYMENT FUND REVENUE HISTORY





JACKSON COUNTY SCHOOL DISTRICT #6  
300 ASH STREET CENTRAL POINT, OR 97502

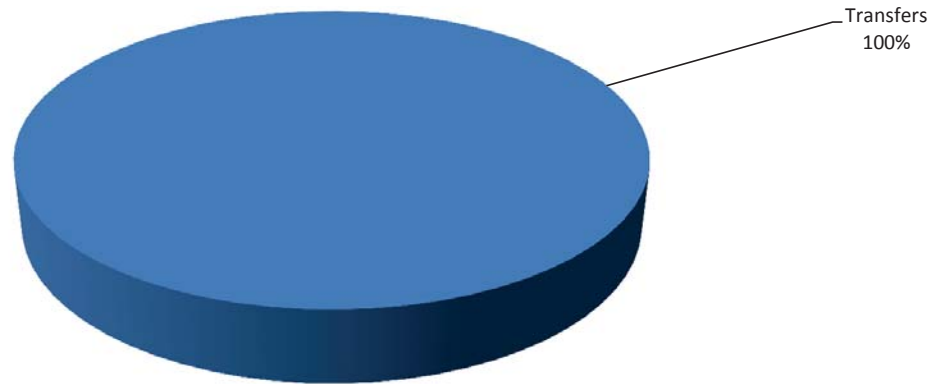
Resources Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
Fund 600	UNEMPLOYMENT FUND									
	1510 INTEREST EARNED	19.58	19.75	25.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000 REVENUE FROM LOCAL SOURCES	19.58	19.75	25.00	0.00	0.00	0.00	0.00	0.00	0.00
	5200 INTERFUND TRANSFER	80,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	5400 BEGINNING FUND BALANCE	41,615.21	66,496.46	27,400.00	0.00	16,250.00	0.00	16,250.00	16,250.00	0.00
	5000 REVENUE FROM OTHER SOURCES	121,615.21	66,496.46	32,400.00	0.00	16,250.00	0.00	16,250.00	16,250.00	0.00
Total Fund 600	UNEMPLOYMENT FUND	121,634.79	66,516.21	32,425.00	0.00	16,250.00	0.00	16,250.00	16,250.00	0.00

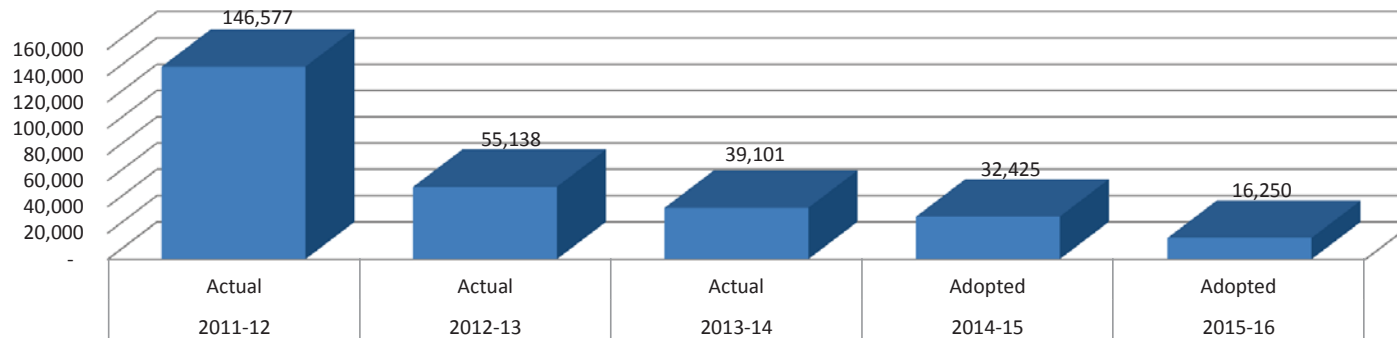
## UNEMPLOYMENT FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	0.00%
Associated Payroll Costs	146,577	55,138	39,101	32,425	-	-	-	0.00%
Purchased Services	-	-	-	-	-	-	-	0.00%
Supplies & Materials	-	-	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	-	-	-	-	-	-	-	0.00%
Transfers	-	-	-	-	16,250	16,250	16,250	100.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>146,577</b>	<b>55,138</b>	<b>39,101</b>	<b>32,425</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	

### ADOPTED 15-16 UNEMPLOYMENT FUND REVENUE



### UNEMPLOYMENT FUND EXPENDITURE HISTORY





JACKSON COUNTY SCHOOL DISTRICT #6  
300 ASH STREET CENTRAL POINT, OR 97502

Requirements Report

			12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
Fund	600	UNEMPLOYMENT FUND									
Function	2510	DIRECTION OF BUSINESS SUPPORT SERVICES									
	232	UNEMPLOYMENT	55,138.33	39,101.48	32,425.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2510	DIRECTION OF BUSINESS SUPPORT SERVICES	55,138.33	39,101.48	32,425.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function	2000	SUPPORT SERVICES	55,138.33	39,101.48	32,425.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	5200	TRANSFER OF FUNDS									
	710	FUND MODIFICATIONS	0.00	0.00	0.00	0.00	16,250.00	0.00	16,250.00	16,250.00	0.00
Total Function	5200	TRANSFER OF FUNDS	0.00	0.00	0.00	0.00	16,250.00	0.00	16,250.00	16,250.00	0.00
Major Function	5000	OTHER USES	0.00	0.00	0.00	0.00	16,250.00	0.00	16,250.00	16,250.00	0.00
Total Fund	600	UNEMPLOYMENT FUND	55,138.33	39,101.48	32,425.00	0.00	16,250.00	0.00	16,250.00	16,250.00	0.00



# TRUST & AGENCY FUND (700)

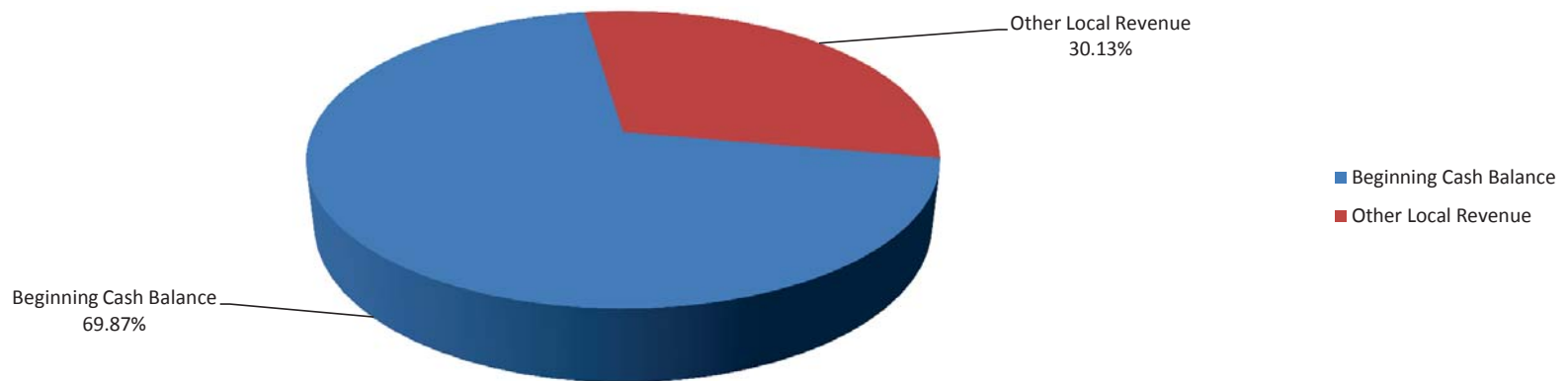
The Trust & Agency Fund accounts for scholarship resources received and held by the District in a fiduciary capacity. Disbursements from this fund are made in accordance with the trust agreements.



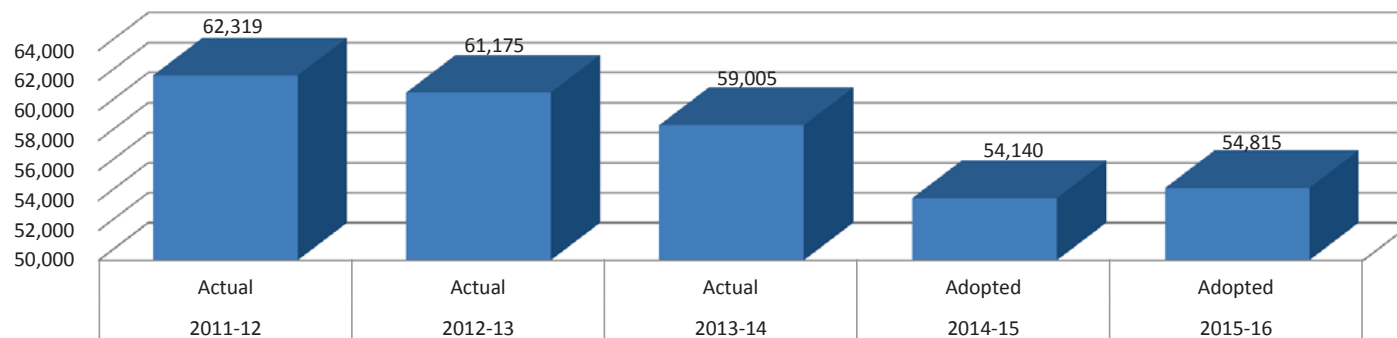
## TRUST & AGENCY FUND REVENUE

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Beginning Cash Balance	45,211	44,233	42,485	37,625	38,300	38,300	<b>38,300</b>	69.87%
Other Local Revenue	17,108	16,941	16,520	16,515	16,515	16,515	<b>16,515</b>	30.13%
<b>TOTAL REVENUE</b>	<b>62,319</b>	<b>61,175</b>	<b>59,005</b>	<b>54,140</b>	<b>54,815</b>	<b>54,815</b>	<b>54,815</b>	

### ADOPTED 15-16 TRUST & AGENCY FUND REVENUE



### TRUST & AGENCY FUND REVENUE HISTORY





JACKSON COUNTY SCHOOL DISTRICT #6  
300 ASH STREET CENTRAL POINT, OR 97502

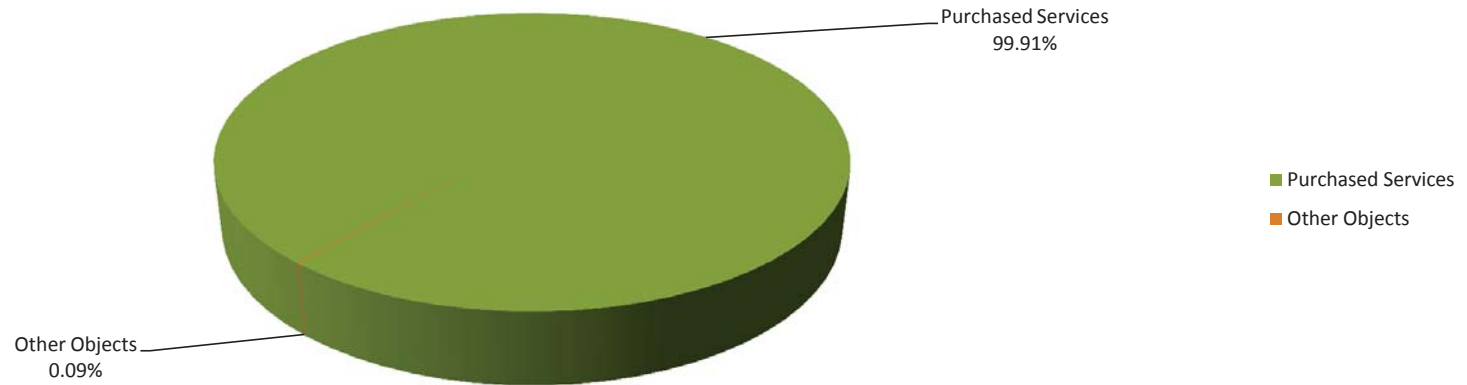
Resources Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
Fund 700	TRUST AND AGENCY FUND									
	1510 INTEREST EARNED	41.46	19.69	15.00	0.00	15.00	0.00	15.00	15.00	0.00
	1920 PRIVATE CONTRIBUTIONS	16,500.00	16,500.00	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
	1960 RECOVERY OF PRIOR YRS EXPEND	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000 REVENUE FROM LOCAL SOURCES	16,941.46	16,519.69	16,515.00	0.00	16,515.00	0.00	16,515.00	16,515.00	0.00
	5400 BEGINNING FUND BALANCE	44,233.36	42,485.29	37,625.00	0.00	38,300.00	0.00	38,300.00	38,300.00	0.00
	5000 REVENUE FROM OTHER SOURCES	44,233.36	42,485.29	37,625.00	0.00	38,300.00	0.00	38,300.00	38,300.00	0.00
Total Fund 700	TRUST AND AGENCY FUND	61,174.82	59,004.98	54,140.00	0.00	54,815.00	0.00	54,815.00	54,815.00	0.00

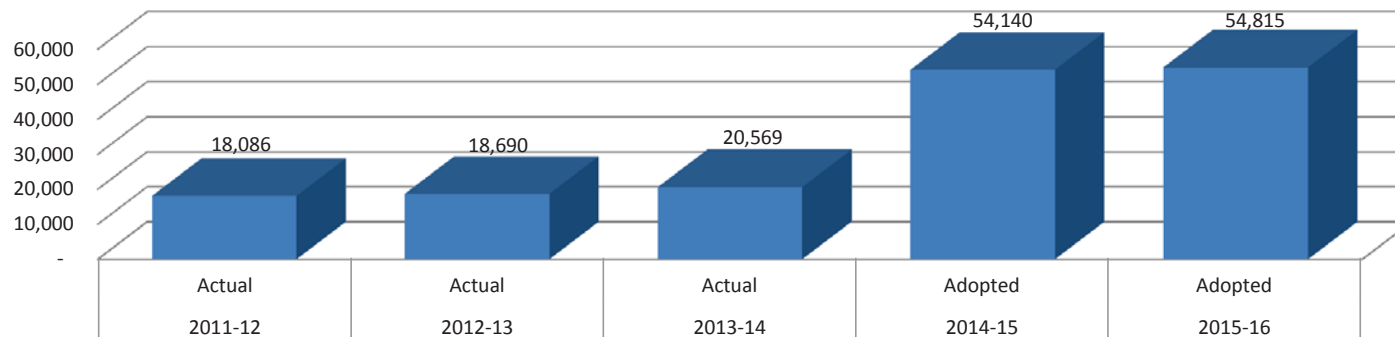
## TRUST & AGENCY FUND EXPENDITURES

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	2015-16 Proposed	2015-16 Approved	2015-16 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	0.00%
Associated Payroll Costs	-	-	-	-	-	-	-	0.00%
Purchased Services	17,566	17,466	20,198	53,990	54,765	54,765	<b>54,765</b>	99.91%
Supplies & Materials	-	1,104	251	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Other Objects	520	120	120	150	50	50	<b>50</b>	0.09%
Transfers	-	-	-	-	-	-	-	0.00%
Contingency	-	-	-	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>18,086</b>	<b>18,690</b>	<b>20,569</b>	<b>54,140</b>	<b>54,815</b>	<b>54,815</b>	<b>54,815</b>	

### ADOPTED 15-16 TRUST & AGENCY FUND EXPENDITURES



### TRUST & AGENCY FUND EXPENDITURE HISTORY





JACKSON COUNTY SCHOOL DISTRICT #6  
300 ASH STREET CENTRAL POINT, OR 97502

Requirements Report

		12-13 Actuals	13-14 Actuals	Current 14-15 Budget	Current 14-15 FTE	15-16 Proposed	15-16 Proposed FTE	15-16 Approved	15-16 Adopted	15-16 Adopted FTE
<b>Fund 700</b>	<b>TRUST AND AGENCY FUND</b>									
Function 2222	SCHOOL LIBRARY SERVICES									
430	LIBRARY BOOKS	1,103.53	250.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2222</b>	<b>SCHOOL LIBRARY SERVICES</b>	<b>1,103.53</b>	<b>250.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Function 2510	DIRECTION OF BUSINESS SUPPORT SERVICES									
640	DUES AND FEES	120.00	120.00	150.00	0.00	50.00	0.00	50.00	50.00	0.00
<b>Total Function 2510</b>	<b>DIRECTION OF BUSINESS SUPPORT SERVICES</b>	<b>120.00</b>	<b>120.00</b>	<b>150.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>Major Function 2000</b>	<b>SUPPORT SERVICES</b>	<b>1,223.53</b>	<b>370.77</b>	<b>150.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
Function 3300	COMMUNITY SERVICES									
374	OTHER TUITION	17,466.00	20,198.00	53,990.00	0.00	54,765.00	0.00	54,765.00	54,765.00	0.00
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>17,466.00</b>	<b>20,198.00</b>	<b>53,990.00</b>	<b>0.00</b>	<b>54,765.00</b>	<b>0.00</b>	<b>54,765.00</b>	<b>54,765.00</b>	<b>0.00</b>
<b>Major Function 3000</b>	<b>ENTERPRISE/COMMUNITY SERVICES</b>	<b>17,466.00</b>	<b>20,198.00</b>	<b>53,990.00</b>	<b>0.00</b>	<b>54,765.00</b>	<b>0.00</b>	<b>54,765.00</b>	<b>54,765.00</b>	<b>0.00</b>
<b>Total Fund 700</b>	<b>TRUST AND AGENCY FUND</b>	<b>18,689.53</b>	<b>20,568.77</b>	<b>54,140.00</b>	<b>0.00</b>	<b>54,815.00</b>	<b>0.00</b>	<b>54,815.00</b>	<b>54,815.00</b>	<b>0.00</b>



# APPENDIX



## Contact Us



Address: 300 Ash Street  
Central Point, OR 97502  
Phone: (541) 494-6200  
Fax: (541) 664-1637  
Email [Contact Form](#)

## District Office Hours



**Monday – Thursday:** 7:30 AM – 4:30 PM  
**Friday:** 7:30 AM – 3:30 PM

## Notice of Budget Committee Meeting

April 16th, 2015 by [matt.price@district6.org](mailto:matt.price@district6.org)

A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016, will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 5, 2015 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 11, 2015 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained on or after May 5, 2015 beginning at 5:30 p.m.

Posted in [Uncategorized](#) | [No Comments](#) »

## Celebrate Classified Appreciation Week, March 2-6

March 3rd, 2015 by Samantha Steele

Our largest employee group ensures that kids receive nutritious meals, that our buildings are safe and clean, that students are supervised on the playground and on our campuses, that our students get extra instructional support and that our schools and offices are run efficiently. **The success of our schools and our students is largely due to this group of dedicated and awesome employees.** Please take a minute to thank our incredible custodians, maintenance crew, paraprofessionals, cafeteria staff, media specialists, secretaries and clerical staff.

## Quick Links

- » [14-15 School Calendar / Start/End time; Board Meetings](#)
- » [15-16 DRAFT Calendar](#)
- » [ATLAS Curriculum Mapping](#)
- » [BoardBook](#)
- » [Bus Routes](#)
- » [District Online Store](#)
- » [Email Login](#)
- » [Employee Training](#)
- » [Focus on Education](#)
- » [Online F&R Meals Application](#)
- » [Online Policy Manual](#)
- » [Staff Directory](#)
- » [SubFinder](#)
- » [Superintendent's Letter](#)
- » [Synergy \(Staff Only\)](#)
- » [Synergy Support](#)
- » [Talent Ed Perform](#)

## Social Network



»



## Latest News

- » [Notice of Budget Committee Meeting](#)
- » [Celebrate Classified Appreciation Week, March 2-6](#)
- » [District 6 position on land proposal adjacent to Sams Valley Elementary](#)
- » [Central Point School District 6](#)
- » [2013-2014 School & District Report Cards](#)
- » [January is Board Appreciation](#)





SCHOOL DIST #6  
300 ASH ST  
CENTRAL POINT, OR 97502

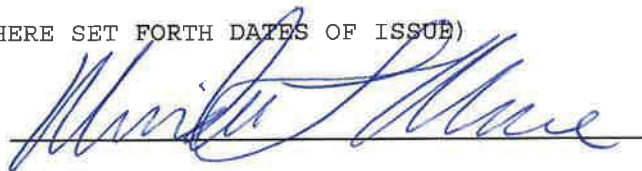
# Affidavit of Publication

\*\*\*THIS IS NOT A BILL\*\*\*

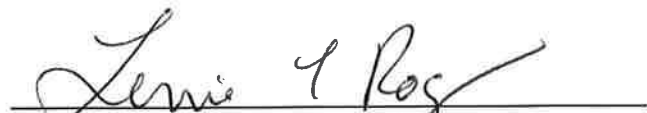
State of Oregon  
County of Jackson

I, MIRANDA MOORE, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive insertion(s) in the following issues 4/21/2015.

(HERE SET FORTH DATES OF ISSUE)



Subscribed and sworn to before me this 23<sup>rd</sup> day of April, 2015.



NOTARY PUBLIC FOR OREGON

My commission expires 12<sup>th</sup> day of October, 2018.

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings  
111 N Fir St  
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT
MEDFORD MAIL TRIBUNE	4/21/2015	NOTICE OF BUDGET COMMITTEE MEE	1	\$93.07



**NOTICE OF BUDGET  
COMMITTEE MEETING**

A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016, will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 5, 2015 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 11, 2015 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained on or after May 5, 2015 beginning at 5:30 p.m. This notice is also published on the District's website at [www.district6.org](http://www.district6.org).

April 21, 2015

## REGION IN BRIEF

## Islamic State graffiti found at elementary

SALEM — Police in Salem say someone painted graffiti referencing the Islamic State under a play structure at an elementary school.

KPTV reports that police say the graffiti that read "ISIL we R here" was painted sometime last weekend. ISIL is one of the acronyms for the Islamic State. The message was quickly cleaned up Monday.

Police say they know of no activity by the group in the area and haven't previously seen such graffiti.

Miller Elementary School Principal Jessica Brenden says, "Of course it's alarming."

Police say they don't have much to go on.

## Senator doing OK after ambulance ride

SALEM — An Oregon state legislator was taken to the hospital following a floor session.

Oregon Senate Republicans Spokeswoman Caitie Butler says an ambulance took Sen. Alan Olsen to the Salem Hospital after Monday's Senate floor session.

Butler says the Canby Republican was doing OK and undergoing tests. She said his family asked that no other information be released.

## Feds to release bull trout plan

BOISE, Idaho — Federal officials are releasing a plan to recover struggling bull trout populations in five Western states with the goal of lifting Endangered Species Act protections.

The U.S. Fish and Wildlife Service says the draft plan for six recovery units spread over Idaho, western Montana, Washington, Oregon and a tiny portion of northern Nevada will be released on Thursday with public comments being taken through July 20.

The agency proposes allowing the lifting of federal protections in the six recovery units individually when specific requirements are met. The agency said the recovery units contain distinct populations of bull trout with unique characteristics.

Bull trout are a cold water species listed as threatened in the lower 48 in 1999.

## Nude man arrested, accused of harassing

BEND — A 20-year-old man has been taken into custody after two callers reported him for being naked and acting suspicious in a park west of Bend.

KTVZ-TV reports that a woman called 911 Sunday morning after she asked the nude man if he needed help, only to be rebuffed with profanity-riddled threats. Less than a half an hour later, another woman called to report a naked man yelling in Shevlin Park.

Sgt. Dan Bilyeu says that when Deschutes County sheriff's deputies found the man he charged at them. He was subdued and handcuffed without any injuries.

The man was taken to St. Charles Bend for evaluation. After his release from the hospital he will face misdemeanor charges of attempted assault on a public safety officer, resisting arrest and disorderly conduct.

## Sheriff: Man believed swept away in river

SPRAY, Ore. — An Eastern Oregon sheriff's office says a 30-year-old man is believed to have been swept away in the John Day River.

Wheeler County sheriff's Chief Deputy Michael Boyd said Monday that deputies were called Sunday afternoon to an area west of the small town of Spray. They were told that a 30-year-old man from Fossil, Oregon, had been swept away in the water. His name has not been released.

An initial search by deputies, Oregon State police, local fire-fighters and a fast water rescue team failed to find the man.

On Monday, members of the Deschutes County Water Rescue Dive team assisted in the search. Boyd says that due to recent heavy rains, the river is unusually fast-moving and hazardous to swimmers and boaters.

## EDUCATION

## Universities pledge to limit tuition increases

But only if the Legislature can boost funding over next two years

By Jonathan J. Cooper  
The Associated Press

SALEM — The presidents of Oregon universities are pledging to limit tuition hikes if the Legislature agrees to boost higher education funding over the next two years.

University administrators have spent most of the year pushing aggressively for a two-year budget of \$755 million, which they say would restore their funding to roughly the level it was at

in 2007 without adjusting for inflation. Their funding request is \$85 million more than legislative budget writers initially proposed.

If they get their way, the universities are promising to spend the additional money on initiatives that help more students graduate at a lower cost. That includes lower tuition for students that need it, more advisers and faculty.

The proposal "would give students and legislators some security that the money would be spent very directly in a way to increase student success," Wim Wiewel, president of Portland State University, said Monday. "We are very

hopeful that with that kind of a certainty, the Legislature would use some of that additional money that is available to provide more funding for the universities."

The universities have outlined a plan for legislative budget writers that increase their budget in two increments. They're seeking an additional \$35 million now, and if the economy continues boosting state tax collections, another \$50 million to be allocated next year.

If all the money comes through, five universities promise to limit tuition hikes in the 2016-2017 school year to 2 percent. Eastern Oregon and Southern Oregon

universities, which are facing severe budget crises, would be slightly higher. Without the additional money, tuition hikes would likely be closer to 4 percent, Wiewel said.

Aside from the tuition limits, each school has different plans for how to spend the money.

Their proposals include hiring more academic advisers to help students stay on track toward graduation, or targeting scholarships for lower-income students who are at risk of dropping out because they can't afford the cost.

The latest revenue projection, released last month, was

up \$460 million from the estimate in the prior quarter.

Democratic Rep. Peter Buckley, co-chair of the Ways and Means Committee, declined to say whether the budget panel is likely to grant the universities their request, citing an agreement with Senate co-chair Richard Devlin not to talk publicly about their deliberations.

But Buckley said he and Devlin have asked the university administrators to commit to specific achievements if they get additional money.

"We are asking, 'If we can get more money into your budget, what can we expect in terms of the goals we're after?'" Buckley said.

## CALIFORNIA DROUGHT SWIMMING POOLS

## Pool industry touts water savings in California drought

By Gillian Flaccus  
The Associated Press

ORANGE, Calif. — Leigh McDonough stood in her backyard on a hot spring day and listened to the steady shush-shush of her new pool and hot tub with water. Her family installed the 21,000-gallon pool despite a state mandate to cut overall water consumption by 25 percent amid a crushing, four-year drought.

McDonough, however, wasn't worried: She was told her pool would actually help save water that would otherwise go to her lawn.

It's a mantra being pushed by the California pool and spa industry in recent months, as water conservation campaigns have placed residential pools and other conspicuous water users in the crosshairs.

As residents struggle to cut water at the tap, the California Pool and Spa Association is lobbying water districts to quash proposed bans on filling pools and spas. The industry cites an in-house study that found that a standard-sized pool, plus decking, uses one-third the amount of water as an irrigated lawn after an initial fill.

"We're not saying, 'Solve the drought, put in a pool,'" McDonough said. "But the bottom line is people who put in a pool are making a decision to do something more water efficient with their backyard. They're saving water," said John Norwood, the California Pool and Spa Association's president. "Pools are landscaping."

Some water conservation experts question the pool industry's math and say, at best, residential pools and lawns use roughly the same amount of water after an initial fill. There are 1.18 million residential pools in California, according to Metrostudy, which tracks housing information.

And at least a dozen cities and water districts in the hardest-hit areas of the state have passed bans on new swimming pool permits, filling new swimming pools and draining and refilling existing pools.

The South Coast Water District, in one of the poshest areas

of Orange County, approved a ban on filling or refilling residential pools and the city of San Jose, which is trying to cut water use by 30 percent, did the same in April. That city also prohibits topping off existing pools with more than one foot of water, although the mayor did remark that unfilled pools would make excellent skate parks. The bans generally do not include community pools.

"We're in a very significant drought. We're asking people not to water their lawns," said Kerrie Romanow, director of San Jose's environmental services department. "That does require some level of sacrifice."

Even as cities and agencies crack down, contractors in some parts of the state are seeing a small uptick in demand as the recession ends. Applications for new pool permits declined steeply during the recession, but pool contractors in some areas without pool-related water restrictions say business is up this spring.

The rebound is slower in California than other warm-weather states like Florida, Texas and the Carolinas that aren't experiencing intense drought, said Toby Morrison, Metrostudy's national sales manager.

"Our sales are up fairly significantly, but we have no idea how many people are influenced by reading in the newspaper and saying, 'Gee, I might not ever be able to fill it or will the neighbors throw rocks at me if I build one,'" said Cecil Fraser, owner of Swan Pools in Lake Forest, California.

McDonough's water district has not yet implemented restrictions and a pool seemed right for her two young children.

"For us, it was sort of a must-have when we bought this place," said McDonough. "So, I'm happy that it's getting done now and that we were able to fill it."

Experts caution that the pool-versus-lawn calculations depend on too many variables to be reliable, including how much water splashes out, whether there's a pool cover to prevent evaporation and how often the lawn was watered before it was ripped out.



In this photo taken on May 20, a construction crew digs a new pool behind a house in Tustin, Calif. As residents struggle to reduce potable water consumption by 25 percent, the California Pool and Spa Association is promoting a campaign called Let's Pool Together and aggressively lobbying water districts to quash proposed bans on filling pools and spas. GILLIAN FLACCUS/AP PHOTO

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Jackson County School District #6 (Central Point) will be held on June 9, 2015 at 6:15 p.m. at 300 Ash Street, Central Point, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the Jackson County School District #6 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 300 Ash Street, Central Point, Oregon between the hours of 8:00 a.m. and 4:00 p.m., or online at [www.jcsd.org](http://www.jcsd.org). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Spencer Davenport Telephone: 541-494-6200 Email: [spencer.davenport@jcsd.org](mailto:spencer.davenport@jcsd.org)

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-2014	Adopted Budget This Year 2014-2015	Approved Budget Next Year 2015-2016
Reopening Fund Balance	\$3,264,340	\$3,827,319	\$3,902,850
Current Year Property Taxes, other than Local Option Taxes	12,050,482	12,247,696	12,855,488
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	3,681,620	2,068,078	2,119,390
Revenue from Intermediate Sources			
Revenue from State Sources	25,068,835	27,621,051	27,446,731
Revenue from Federal Sources	3,122,465	2,943,396	3,133,410
Interfund Transfers		5,000	16,250
All Other Budget Resources	800,800		
Total Resources	\$47,988,542	\$48,712,540	\$49,474,129
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$19,550,968	\$19,822,533	\$21,915,608
Other Associated Payroll Costs	12,410,455	12,816,980	12,809,305
Purchased Services	5,710,100	5,950,316	5,991,361
Supplies & Materials	2,658,202	3,484,502	3,306,595
Capital Outlay	717,202	784,000	249,802
Other Objects (except debt service & interfund transfers)	385,780	642,810	660,164
Debt Service*	2,541,418	2,875,224	2,929,250
Interfund Transfers*		5,000	16,250
Operating Contingency		2,331,175	1,595,792
Unappropriated Ending Fund Balance & Reserves			
Total Requirements	\$44,034,104	\$48,712,540	\$49,474,129
Total FTE	391.34	398.81	441.73
*Not included in total 5000 Other Users. To be appropriated separately from other 5000 expenditures.			
STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING**			
Expected increases in state and local revenue for the 2015-2016 school year will allow Jackson County School District #6 to retain a full operational school year in addition to meeting the state's full-day kindergarten mandate. Current funding levels will allow the district to expand existing partial-day kindergarten programs to full-day programs by adding 7.0 full-time equivalent (FTE) elementary teachers. Most of the remaining increase in FTE are the result of contractual changes which moved existing temporary employees and hours into permanent positions during the 2014-15 school year.			
PROPERTY TAX LEVIES			
Permanent Rate Levy	Rate Limit	Rate or Amount Imposed	Rate or Amount Approved
4.4134 per \$1,000	4.4134	4.4134	4.4134
Local Option Levy			
Levy for General Obligation Bonds	\$2,617,661	\$2,629,760	\$2,650,000
STATEMENT OF INDEBTEDNESS			
Estimated Debt Outstanding on July 1			
General Obligation Bonds	\$13,660,000		
Other Bonds			
Other Borrowings	\$607,255		
Total	\$14,467,255		
Estimated Debt Authorized, But Not Incurred on July 1			

## Board of Commissioners' Proposed Agenda

Matters to come before the Jackson County Board of Commissioners on June 3, 2015, at 9:00 a.m. in the Jackson County Courthouse Auditorium. Additional information may be obtained in the Board of Commissioners' Office, Room 214, Jackson County Courthouse.

Any changes will be posted in the Board of Commissioners' Office 24 hours prior to the meeting.

**Agenda at the Meeting:** Pondera Sweet - Health and Human Services  
**Request for and Discussion of Non-Agenda Items (5-Minute Limit)**

Pursuant to the Confirmed Ordinances of Jackson County, Section 213.06, members of the public may address any item not on the agenda. However, pursuant to ORS 182.640, the Board of Commissioners is prohibited from discussing a principal subject that is not on the agenda. Therefore, the Board of Commissioners will not discuss any item not on the agenda for discussion at a future meeting. If you wish to address an item on the agenda that is scheduled for a public hearing, you will be given the opportunity to do so when that item on the agenda is opened for oral testimony by members of the public. (An extension of the five-minute time limit may be approved by a majority of the Board.)

## Consent Calendar

## Minutes of Meetings

BOC Regular Meeting, May 20 and 27, 2015.  
BOC Land Use Public Hearing, File No. 439-15-00004-PP April 29, 2015.  
(Correcting Minutes dated March 28, 2015, approved on May 27, 2015.)

Order Authorizing an Easement for Irrigation and Utility Lines in Favor of Central Point School District No. 6 and Central Point Properties, LLC.

## Discussion/Ordination

Emergency Ordinance Amending Section 246.12 of Chapter 246, Employment Provisions, of the Confirmed Ordinances of Jackson County, Oregon, Relating to the Referral of Applicants.

First Reading and Scheduling of a Second Reading and Public Hearing on an Ordinance Amending Section 246.12 of Chapter 246, Employment Provisions, of the Confirmed Ordinances of Jackson County, Oregon, Relating to the Referral of Applicants.

Order Authorizing Oregon Health Authority 2015-2017 Intergovernmental Agreement for Environmental Health Services No. 148160 with the Oregon Health Authority, (\$787,500 Annual Revenue and \$81,731 Annual Expense)

Order Authorizing a Customer Order Form with MSISolutions, Inc. (\$11,749 Expense)

Order Authorizing a Jackson County Contract for Services with Telos Identity Management Solutions, LLC. (\$25,000 Expense)

If a physical accommodation is needed to participate in a County meeting, please contact the Human Resources Office at 541-774-8038 or 171/100 711 or 800-735-2900. Notification of at least 48 hours prior to the meeting, preferably in writing, will assist County staff in providing reasonable accommodation.

SCHOOL DIST #6  
300 Ash St  
Central Point, OR 97502

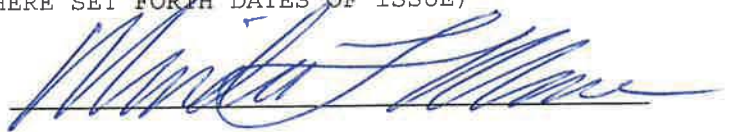
Affidavit of Publication

\*\*\*THIS IS NOT A BILL\*\*\*

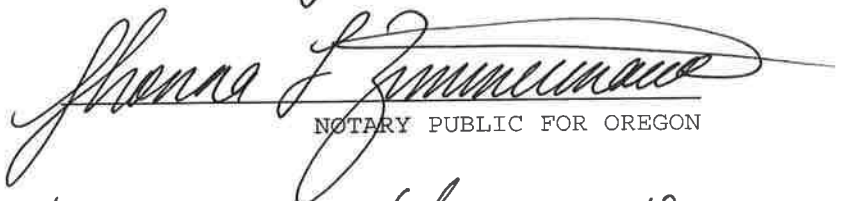
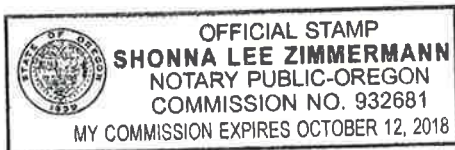
State of Oregon  
County of Jackson

I, MIRANDA MOORE, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive insertion(s) in the following issues 6/2/2015.

(HERE SET FORTH DATES OF ISSUE)



Subscribed and sworn to before me this 9 day of june, 2015.

  
NOTARY PUBLIC FOR OREGON

My commission expires 12 day of october, 2018.

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings  
111 N Fir St  
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Medford Mail Tribune	6/2/2015	EDI	1	997.20	

## GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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### **1000 *Revenue from Local Sources:***

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#### **1110 Ad Valorem Taxes Levied by District**

Taxes levied by a district on the assessed valuation of real and personal property located within the district which, within legal limits, is the final authority in determining the amount to be raised for school purposes.

#### **1130 Construction Excise Tax**

Amounts collected as a result of Senate Bill 1036 from the 2007 legislative session which allows for a construction excise tax.

#### **1190 Penalties and Interest on Taxes**

Amounts collected as penalties for the payment of taxes after the due date, and the interest charged on delinquent taxes from the due date to the date of actual payment.

#### **1200 Revenue From Local Government Units Other Than Districts**

Revenue from the appropriations of another local governmental unit. The district is not the final authority, within legal limits, in determining the amount of money to be received, and the money is raised by taxes or other means which are not earmarked for school purposes.

#### **1311 Tuition from Individuals**

Money received from individuals, private sources, or welfare agencies as tuition in regular day schools.

#### **1312 Tuition from Other Districts Within the State**

Money received for regular day schools tuition from other districts within the state.

#### **1320 Continuing Education Tuition**

Money received as tuition for attending continuing education schools in the district.

#### **141x Transportation Fees**

Regular Day School Transportation. Money received for transporting students to and from regular day schools and school activities, including alternative programs entitled to State School Fund support.

#### **1510 Earnings on Investments**

Money received as profit from holdings for savings.

#### **16xx Food Service**

Revenue for dispensing food to students and adults. This includes Daily sales to students for breakfast, lunch and snacks. This also includes sales to non-students and catering services.

#### **17xx Extracurricular Activities**

Revenue from school-sponsored activities.

1710-Admissions. Revenue from patrons of a school-sponsored activity such as a concert or football game.

1740-Fees. Revenue from students for fees such as locker fees, towel fees, and equipment fees.

1760-Club Fund Raising.



## GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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- 1910     Rentals**  
Revenue from the rental of either real or personal property owned by the district.
- 1920     Contributions and Donations from Private Sources**  
Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contributor is expected. Separate accounts may be maintained for unrestricted revenue and revenue which is restricted as to uses.
- 1930     Rent or Lease Payments from Private Contractors**  
Payments received from private contractors for the use of district-owned buses and garages in the operation of the pupil transportation system by the private contractor.
- 1940     Services Provided Other Local Education Agencies**  
Revenue from services provided other districts, other than for tuition and transportation services. These services include data processing, purchasing, maintenance, cleaning, consulting and guidance. Intermediate units will use this code in identifying revenue for services provided to districts. Use 1940 when the ESD or district is providing general services to provide instruction. Includes revenue for services provided to Charter schools.
- 1960     Recovery of Prior Years' Expenditure**  
Refund of expenditure made in a prior fiscal year.
- 1980     Fees Charged to Grants**  
Indirect administrative charges assessed to grants.
- 1990     Miscellaneous**  
Revenue from local sources not provided for elsewhere. Record Medicaid, E-rate and SB1149/Cool Schools Energy revenues received here.
- 
- 2000     *Revenue from Intermediate Sources:***
- 2101     County School Funds**  
Revenue received by the district that is not referred to in other specific intermediate or other sources from an intermediate agency.
- 2199     Other Intermediate Sources**
- 
- 3000     *Revenue from State Sources:***
- 3101     State School Fund – General Support**  
ORS 327.006 to 327.013.
- 3102     State School Fund-School Lunch Match**  
That portion of the grant from the State School Fund which is earmarked by the district for the required matching of Section 4 Federal school lunch grant.
- 3103     Common School Fund**  
ORS 327.403.

## GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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**3199     Other Unrestricted Grants-in-aid**

**3299     Other Restricted Grants-in-aid**

Use 3299 for restricted grants-in-aid from the state, e.g. School Improvement Fund Grant, Facility Grant and Lottery Bond dollars.

**3900     Revenue for/on Behalf of the District**

Payment made by a state for the benefit of the district, or contributions of equipment or supplies. It includes the payment of a pension fund by the state on behalf of a district employee for services rendered to the district, and a contribution of fixed assets by a state unit to the district. Separate accounts may be maintained to identify the specific nature of the revenue item. An offsetting charge would be made to the appropriate expenditure account as if the district had expended the funds itself.

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**4000     *Revenue from Federal Sources:***

**4300     Restricted Revenue Direct From the Federal Government**

Revenues direct from the federal government as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it usually is returned to the governmental unit. Separate sub-accounts may be maintained to segregate grants for different purposes.

**4500     Restricted Revenue from the Federal Government through the State**

Revenues from the federal government through the state as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, IT USUALLY IS RETURNED TO THE GOVERNMENTAL UNIT. Separate sub-accounts may be maintained to segregate grants for different purposes. Examples of revenues to be recorded here are: Elementary and Secondary Education Act Programs, Vocational Programs, Handicapped Programs, Child Nutrition Programs, Title 1, Bilingual ESL, School Nutrition, Vocation Education, JTPA, IDEA (PL 94-142), Adult Education, Handicapped (PL 89-313).

**4700     Grants-In-Aid From the Federal Government Through Other Intermediate Agencies**

Revenues from the federal government through an intermediate agency.

**4801     Federal Forest Fees**

ORS 294.060.

**4900     Revenue for/on Behalf of the District**

Payments made by the federal government for the benefit of the district, or contributions of equipment or supplies. It includes a contribution of fixed assets by a federal governmental unit to the district and foods donated by the federal government to the district. Separate accounts should be maintained to identify the specific nature of the revenue item. An offsetting charge would be made to the appropriate expenditure account as if the district had expended the funds itself.

## GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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**5000**    ***Other Sources:***

**5100**    **Long-term Debt Financing Sources**

The principal portion from the sale of bonds.

**5200**    **Interfund Transfers**

Revenue earned or received from another fund which will not be repaid.

**5300**    **Sale of or Compensation for Loss of Fixed Assets**

Revenue from the sale of school property or compensation for the sale loss of fixed assets.

**5400**    **Beginning Fund Balance**

## GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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### **1000 Instruction:**

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#### **1xxx Instruction**

Activities dealing directly with the teaching of students, or the interaction between teacher and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as computer instruction applications, television, radio, telephone, and correspondence. Included here are the activities of instructional assistants of any type that assist in the instructional process. Expenditures for teachers' travel within the district in connection with teaching assignments are considered costs of instruction.

#### **1111 Elementary Programs K-5**

All regular elementary school instructional programs for Grades Kindergarten through 5. Includes staff, services, teaching supplies, and equipment.

#### **1113 Elementary Extracurricular**

All elementary (K-5) extracurricular activities. These activities supplement the regular instructional program and include such activities as field trip travel and admission costs. Student Body Fund expenditures are posted here.

#### **1121 Middle School Programs**

All regular middle school instructional programs. Includes staff, services, teaching supplies and equipment.

#### **1122 Middle School Extracurricular**

All middle school extracurricular activities including extra duty salaries. These activities supplement the regular instructional program and include such activities as field trip travel, admission costs, athletics, band, choir, debate, etc.. Student Body Fund expenditures are posted here.

#### **1131 High School Programs**

All regular high school instructional programs. Includes staff, services, teaching supplies, and equipment.

#### **1132 High School Extracurricular**

All high school extracurricular activities including extra duty salaries. These activities supplement the regular instructional program and include such activities as field trip travel, admission costs, athletics, band, choir, debate, etc.. Student Body Fund expenditures are posted here.

#### **1140 Pre-kindergarten Programs**

Educational programs that are designed for the education and training of children, who are enrolled in pre-kindergarten programs.

#### **1210 Programs for the Talented and Gifted**

Special learning experiences for students identified as gifted or talented.



## **GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS**

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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**1220     Restrictive Programs for Students with Disabilities**

Learning experiences for students with disabilities who spend one-half or more of their time in a restricted setting, such as STEPS, or students in need of a one-on-one assistant. Includes staff, services, and teaching supplies.

**1250     Less Restrictive Programs for Students with Disabilities**

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction. Includes staff, services, and teaching supplies.

**1260     Treatment and Habilitation**

Services designed to address a child's developmental deficits in sensory, motor, communication, self-help, and socialization areas. Includes occupational therapy.

**1271     Remediation**

Instructional activities to improve achievement taking place outside regular class time.

**1272     Title IA/D**

Title IA/D instructional activities.

**1280     Alternative Education**

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting. Includes instructional programs operated to meet the needs of at risk youth and student who have dropped out of school.

**1288     Charter Schools**

Expenditures related to charter schools.

**1291     English as a Second Language (ESL) Programs**

Instructional activities designed to improve English skills of students who do not speak English as their native language.

**1293     Migrant Education**

Instructional programs designed to meet the needs of migrant students.

**1400     Summer School Programs**

Instructional activities as defined under 1100 Regular Programs carried on during the period between the end of the regular school term and the beginning of the next regular school term. Use function 1271 for Summer School remedial classes designed to improve student performance to meet state standards. Do not use this number for Extended School Year (ESY) programs. Alternative programs that run through the summer are alternative programs, not summer school.

## GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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### **2000**    *Instruction:*

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#### **2xxx**    **Support Services**

Support services are those services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction. Support Services exist to sustain and enhance instruction, and would not otherwise exist if not for instructional programs.

#### **2110**    **Attendance and Social Work Services**

Activities designed to improve student attendance at school and to provide intervention and counseling services. Programs related to homeless students are accounted for here.

#### **2115**    **Student Safety**

Activities associated with campus monitors, school police, crossing guards, and other direct expenses associated with services intended to enhance student, campus, and vicinity safety. Expenses associated with the security of buildings, grounds and equipment should continue to be accounted for in the 2546 function code.

#### **212x**    **Guidance Services**

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in person and social development; assessing the abilities of students; assisting students as they make their own educational and career plans.

#### **213x**    **Health Services**

Includes costs of consultants, training, and services related to special health needs. Includes nursing activities which are not instruction, such as health inspection, treatment of minor injuries and referrals for other health services.

#### **2140**    **Psychological Services**

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with staff members in planning schools programs to meet the needs of students as indicated by testing.

#### **2150**    **Speech Pathology and Audiology Services**

Activities which have as their purpose the identification, assessment, and treatment of student with impairments in speech, hearing, and language.

#### **2160**    **Other Student Treatment Services**

Providing services such as occupational therapy, physical therapy, and adaptive physical education.

#### **2190**    **Service Direction, Student Services**

Activities concerned with direction and management of student support services; e.g., special education, ESL and at risk programs. Expenditure for the special education director are recorded here.

## **GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS**

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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- 2210     Improvement of Instruction**  
Activities to assist the instructional staff to plan, develop, and evaluate the process of providing learning experiences to students. Director of Education expenses post here.
- 2220     Educational Media Services**  
Activities concerned with the use and directing of all teaching and learning resources, including hardware, software, print and non-print content materials. Library and media center activities are posted here.
- 223x     Assessment and Testing**  
Includes services and materials to provide district wide testing and evaluation services to monitor individual and group progress in reaching District and State learning goals and requirements.
- 2240     Instructional Staff Development**  
Staff development/training costs and other activities designed to improve teacher performance. This is staff development that is instructionally related.
- 2310     Board of Education Services**  
Activities of the legally elected or appointed body with responsibilities for educational planning and policy making.
- 232x     Office of the Superintendent Services**  
Activities performed by the superintendent and such assistants as deputy, associate, and assistant superintendents, in the general direction and management of all affairs of the district. This function area includes all personnel and materials in the office of the chief executive officer.
- 241x     Office of the Principal Services**  
Activities concerned with directing and managing the operation of a particular school or schools. Included are activities performed by the principal and other staff and services, as well as supplies, to operate the office at each school.
- 252x     Fiscal Services**  
Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, risk management, and internal auditing
- 254x     Operation & Maintenance of Plant Services**  
Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, equipment and grounds are included.
- 2550     Student Transportation Services**  
Activities concerned with the transportation of students between home and school, as provided by state law; and trips to school activities.

## GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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**257x     Warehousing and Distributing Services**

Activities concerned with buying, storing, and distributing supplies, furniture, and equipment; and those activities concerned with duplicating and printing for the district.

**262x     Grant Writing Services**

Activities concerned with seeking, writing, and submitting grants for the district.

**2640     Staff Services**

Activities concerned with maintaining an efficient staff for the District; includes such activities as recruiting and placement, staff transfers, health services, and staff accounting. Includes District Office Human Resources department and expenses.

**266x     Technology Services**

District wide technology which includes computing and data processing services such as networking and telecommunications costs such as telephones. Used for major administrative technology expenditures including staff, equipment, and software maintenance fees, repair, supplies, and capital outlay including technology infrastructure.

**2700     Supplemental Retirement Program**

Includes costs associated with a District sponsored early retirement program.

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**3000     *Enterprise and Community Services:***

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**3xxx     Enterprise and Community Services**

Activities concerned with operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs of providing goods and services to the students or general public are financed or recovered primarily through user charges and community programs

**3100     Food Services**

Activities concerned with providing food to students and staff in a school or district. This service area includes the preparation of serving of regular and incidental meals, lunches, or snacks in connection with school activities, and the delivery of food.

**3300     Community Services**

Activities which are not directly related to the provision of education for pupils in a district. These include services such as community recreations, civic activities, and community welfare activities (such as activities for parents) provided by the district for the community as a whole or in part. Additionally, this function is used to record college scholarship payments.

## GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS

(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

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### **4000    *Facilities:***

#### **4000    Facilities Acquisition and Construction**

Activities concerned with the acquisition of land and buildings; major remodeling and construction of building and major additions to buildings; initial installation or extension of service systems and other built-in equipment; and major improvement to sites. Major capital expenditures, which are defined as capital expenditures that are eligible for general obligation bonding are recorded here. Maintenance and upkeep of buildings are charged to 2540.

#### **4110    Service Area Direction**

Activities pertaining to directing and managing facilities acquisition and construction services.

#### **4120    Site Acquisition and Development Services**

Activities pertaining to the initial acquisition of sites (property) and improvements thereon.

#### **4150    Building Acquisition, Construction, and Improvement Services**

Activities concerned with building acquisition through purchase or construction and building improvements. Building additions and major capital improvements to buildings are included.

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### **5000    *Other Uses:***

#### **5100    Debt Services**

The servicing of the debt of a district both long-term and short-term.

#### **5200    Transfer of Funds**

Transactions which withdraw money from one fund and place it in another fund.

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### **6000    *Contingencies:***

#### **6000    Operating Contingency**

Portion of budget not designated for use at this time. Can only be used by Board action for items which could not have been anticipated in budget; i.e., emergencies.

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### **7000    *Unappropriated Ending Fund Balance:***

#### **7000    Unappropriated Ending Fund Balance**

An estimate of funds needed to maintain operations of the School District from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the funds. No expenditure can be made in the year in which it is budgeted. It is reserved for use in the subsequent year.