

# REEDSPORT SCHOOL DISTRICT #105



## *Adopted Budget* Fiscal Year 2019-2020



**REEDSPORT SCHOOL DISTRICT**  
**2019-2020 BUDGET DOCUMENT**

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# *Budget Message*

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## **Budget Message 2019-2020**

The 2019-2020 school budget is designed to meet the overall needs of the students in the Reedsport School District. Given that the legislature is currently in session the budgeted amount has not been confirmed and may not be until summer. When the final budget number is adopted by the legislature the District may need to adjust the budget accordingly. At this time, the District budget assumes a state funding level of \$8.97 billion. The 2019-2020 Reedsport School District budget will be the first year of the biennium.

There is a great deal of activity occurring in the legislature surrounding additional investment in education in Oregon. An active and viable discussion surrounds nearly \$2 billion addition funding to the state budget through grant style mechanisms. These dollars are not immediately available in the biennium and will not likely be realized until the second portion of the biennium; school year 2020-2021. While this is certainly a hopeful outlook for the future, this budget is not built on certainty of any funding of that size or scope.

One of the main factors in establishing the 2019-2020 budget is the enrollment level of the District. For the 2019-2020 school year the District will budget on an enrollment of 670. This is the same enrollment level as the district budgeted on for the 2018-2019 school year. The enrollment level is monitored closely each year.

PERS rates will increase 7% for the new biennium beginning July 1<sup>st</sup>. The increase will cost the district ~\$285,450 between the current budget and next year's budget. In addition to the PERS rate increases for the next few biennium, our PERS bond debt service payments will also be ballooning, so the percentage of money being moved into the debt service fund as a reserve in anticipation of those rising payments will need to be monitored. It is currently established at 11%, which accounts for about 1/3 of our overall PERS cost for next year, or ~\$400,000 of the ~\$1,120,000 PERS total cost.

With the support of the School Board, our district is developing a District Leadership Team (DLT) composed of staff and administrators from both buildings. This group uses the District vision and mission when assessing the most current condition of each building and the needs of the students and staff. The function of this group is to provide the Board with clearly defined targets for the year for the Board to use in their decision-making. This best practice, modeled from the Light House Project, ensures that programing, curriculum, staffing is used in the best possible manner based on what is most currently occurring in the buildings. The best example is that input regarding federal and state school/district improvement money can be weighed carefully with an understanding of how the buildings would be best served. At the writing of this message, the DLT is considering a target for the board centered around improving the culture within the buildings with the intention of bridging resources between buildings and creating consistency in student supports.

It was previously budgeted to put money into account funds for facilities, technology, instructional materials, and vehicle. These accounts have remained stable and therefore no additional funds were placed into them. The roofs of all three buildings have needed a great deal of attention this year. We have not used the facilities fund yet to address roofing and continue to work from the general fund in managing them at this point.

In addition, the implementation of the building wide Chromebook adoption at RCCS was completed in the 18-19 budget so that maintenance of those devices will be part of the technology fund account. We plan to continue developing this technology as a means to ensure that students have increased access to the coursework. This is being investigated currently and can include installing mobile hot spots on school buses, working with community partners to increase WiFi connectivity, and expanding access to the Chromebook devices into lower grade levels. Money from state grant funding sources (High School Success and Chronic Absenteeism) was used to complete this project so far and we expect to use it again in the coming budget to continue this work.

In addition to the Chromebook initiative, High School Success and Chronic Absenteeism money was also used for AVID and a positive promotion campaign for attendance. AVID will continue to focus on helping students acquire post-secondary and career readiness skills. Along with the rest of the South Coast ESD, Reedsport is promoting the importance of regular school attendance. There are signs, car magnets, and other materials to serve as reminder within the community.

The role of the Budget committee is to discuss and prioritize programs and services, direct administration to adjust dollar amounts (increase or decrease) and approve the proposed budget documents as submitted by the District Budget Officer or as subsequently revised by the committee. However, all personnel decisions, transfers, employee contracts and results relating to addition of staff or reductions in personnel, rest with the superintendent and school board. It is ultimately our responsibility to verify programs and services are in place to ensure every student receives a solid foundation in the academic development.

As we move forward now and with future fiscal development, we will strive to maintain quality programs to help ensure students, graduating from Reedsport Community Charter School, are prepared for the workforce and higher education opportunities. I am appreciative of the support, participation, and viable solutions provided by the community, district staff, and school board members.

The budget provides for the necessary academic and social success of our students and supports our staff. It is both educationally sound and fiscally responsible.

*Information*

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**Reedsport School District #105**  
**2019-2020**  
**REVISED - Adopted Budget Calendar**  
**04-10-2019**

March 13, 2019	Adopt Budget Calendar	
April 24, 2019 (13 days prior)	<b>Publish</b> notice of Budget Meeting (5 to 30 days prior to meeting)	
April 24, 2019 (13 days prior)	<b>Post</b> notice of Budget Meeting on the District's Internet website @ www.reedsport.k12.or.us (Posted for at least the 10 days before the meeting) HB2425 (2011)	
<b>May 7, 2019</b>	<b>Budget Committee Meeting #1 @ 6:30pm</b> <ul style="list-style-type: none"> <li>○ Elect presiding officer</li> <li>○ Presentation of the budget message</li> <li>○ Presentation of the budget document</li> <li>○ Receive public comment on the budget</li> <li>○ Announce the time and place of the following meeting</li> </ul>	
May 13, 2019	<b>Mail</b> itemized list of public improvements included in the budget to the Commissioner of Labor, Bureau of Labor and Industries, 1400 SW 5 <sup>th</sup> Avenue, Portland, Oregon 97201. Identify which projects are anticipated to be contracted and which are to be done with the district's own personnel. Show budgeted cost for each item. (not less than 30 days before adoption of the budget)	
<b>May 16, 2019</b> <b>(If needed)</b>	<b>Budget Committee Meeting #2 @ 6:30pm</b> <ul style="list-style-type: none"> <li>○ Continue presentation of the budget document</li> <li>○ Receive public comment on the budget</li> <li>○ Announce the time and place of the following meeting</li> </ul>	
May 16, 2019	<b>Target date</b> for approval of budget by budget committee	
May 29, 2019 (14 days)	<b>Publish</b> Notice of Budget Hearing (ED1) (not more than 30 days nor less than 5 days prior to public hearing)	
<b>June 12, 2019</b>	<b>Budget Hearing and Regular Board Meeting @ 6:30 p.m.</b> Enact resolutions adopting the budget, making the appropriations, categorizing and declaring the tax levy.	
July 12, 2019	Certify Tax Levy to County Assessor <ul style="list-style-type: none"> <li>○ Forms (ED50)</li> </ul>	

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STATE SCHOOL FUND GRANT

2019-2020

Based on \$8.8 Billion Budget with 49/51 split as of 3/18/2019

Douglas County, Reedsport SD 105

District ID: 2001

**2019-2020 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources =	\$2,075,000.00
Federal Forest Fees =	\$50,000.00
Common School Fund =	\$64,081.62
County School Fund =	\$10,000.00
State Managed Timber =	\$15,000.00
ESD Equalization =	\$0.00
In-Lieu of Property Taxes(non-local sources) =	\$0.00
Revenue Adjustments =	\$0.00
<b>Local Revenue =</b>	<b>\$2,214,081.62</b>

**2019-2020 Experience Adjustment**

District Average Teacher Experience =	12.53
State Average Teacher Experience =	12.09
Experience Adjustment (Difference in District and State Teacher Experience) =	<b>0.44</b>

**2019-2020 Transportation Grant**

Salaries =	N/A
Payroll =	N/A
Purchased Services =	N/A
Supplies =	N/A
Other =	N/A
Garage Depreciation =	N/A
Bus Depreciation =	N/A
Fees Collected =	N/A
Non-Reimbursable =	N/A
Net Eligible Trans. Expend. =	\$480,000.00
Trans per ADMr Rank. <b>58%</b>	Transportation Reimburs. Rate <b>70.00%</b>
Grant (Rate* Net Eligible Expend) =	<b>\$336,000.00</b>

**2019-2020 Extended ADMw**

<b>2019-2020 ADMw</b>	<b>2018-2019 ADMw</b>	<b>Extended ADMw</b>
884.39	890.37	890.37

**2019-2020 General Purpose Grant**

*(Extended ADMw x [ \$4500 + ( \$25 x Experience Adjustment) ] ) x Funding Ratio*  
 ( **890.37** x [ \$4500 + ( \$25 x **0.44** ) ] ) X **1.833877395630** = **\$7,365,715**

**2019-2020 Total Formula Revenue**

*General Purpose Grant + Transportation Grant*  
**\$7,365,715** + **\$336,000** = **\$7,701,715**

**2019-2020 State School Fund Grant**

*Total Formula Revenue - Local Revenue*  
 = **\$7,701,715** - **\$2,214,082** = **\$5,487,633**

General Purpose Grant per Extended ADMw=	\$8,273
Total Formula Revenue per Extended ADMw=	\$8,650
Charter Schools Rate( ORS 338.155 )=	\$8,329

Total Paid To date		
SSF	Small HS Grant	Facility Grant

Estimated Remaining Balance Due			High Cost Disability
SSF	Small HS Grant	Facility Grant	

STATE SCHOOL FUND GRANT

2019-2020

Based on \$8.9 Billion Budget with 49/51 split as of 3/4/2019

Douglas County, Reedsport SD 105

District ID: 2001

**2019-2020 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources =	\$2,075,000.00
Federal Forest Fees =	\$50,000.00
Common School Fund =	\$64,064.28
County School Fund =	\$10,000.00
State Managed Timber =	\$15,000.00
ESD Equalization =	\$0.00
In-Lieu of Property Taxes(non-local sources) =	\$0.00
Revenue Adjustments =	\$0.00
<b>Local Revenue =</b>	<b>\$2,214,064.28</b>

**2019-2020 Experience Adjustment**

District Average Teacher Experience =	12.53
State Average Teacher Experience =	12.09
Experience Adjustment (Difference in District and State Teacher Experience) =	<b>0.44</b>

**2019-2020 Transportation Grant**

Salaries =	N/A
Payroll =	N/A
Purchased Services =	N/A
Supplies =	N/A
Other =	N/A
Garage Depreciation =	N/A
Bus Depreciation =	N/A
Fees Collected =	N/A
Non-Reimbursable =	N/A
Net Eligible Trans. Expend. =	\$480,000.00
Trans per ADMr Rank. <b>60%</b>	Transportation Reimburs. Rate <b>70.00%</b>
Grant (Rate* Net Eligible Expend) =	<b>\$336,000.00</b>

**2019-2020 Extended ADMw**

<b>2019-2020 ADMw</b>	<b>2018-2019 ADMw</b>	<b>Extended ADMw</b>
884.39	893.23	893.23

**2019-2020 General Purpose Grant**

*(Extended ADMw x [ \$4500 + ( \$25 x Experience Adjustment) ] ) x Funding Ratio*  
 ( **893.23** x [ \$4500 + ( \$25 x **0.44** ) ] ) X **1.842857404270** = **\$7,425,496**

**2019-2020 Total Formula Revenue**

*General Purpose Grant + Transportation Grant*  
**\$7,425,496** + **\$336,000** = **\$7,761,496**

**2019-2020 State School Fund Grant**

*Total Formula Revenue - Local Revenue*  
 = **\$7,761,496** - **\$2,214,064** = **\$5,547,432**

General Purpose Grant per Extended ADMw=	\$8,313
Total Formula Revenue per Extended ADMw=	\$8,689
Charter Schools Rate( ORS 338.155 )=	\$8,396

Total Paid To date		
SSF	Small HS Grant	Facility Grant

Estimated Remaining Balance Due			High Cost Disability
SSF	Small HS Grant	Facility Grant	

**AFFIDAVIT OF PUBLICATION**

**The Umpqua Post**

Lee Enterprises - Douglas County  
2471 Frontage Rd., Reedsport Oregon 97467  
P.O. Box 1840, Coos Bay, Oregon 97420

**STATE OF OREGON - COUNTY OF DOUGLAS**

Reedsport School District #105  
Attn: Accounts Payable  
100 Ranch Road  
Reedsport, Oregon 97467

REFERENCE: 60007651/ 20344931

I, Kelly T Swingle, first duly sworn, deposed and say that I am the Legal Advertising Clerk for THE UMPQUA POST, a newspaper of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the Notice of Budget Committee Meeting copy was published in the entire issue of said newspaper one time(s) in the following issue(s):

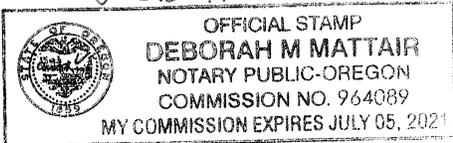
PUBLISHED: April 24th, 2019

TOTAL COST: \$ 82.83

Kelly T Swingle  
Legal Clerk, Kelly T Swingle, Subscribed and sworn to before this 24th day of April 2019

Deborah Marie Mattair  
Notary Public of Oregon-My Commission expires:

04.05.2021



**Notice of Budget Committee Meeting**

A public meeting of the Budget Committee of the Reedsport School District #105, Douglas County, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at the Reedsport School District Office. The meeting will take place on the 7th day of May, 2019 at 6:30 P.M. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 7, 2019 at the Reedsport School District Office, 100 Ranch Road, between the hours of 9:00 A.M. and 4:00 P.M.

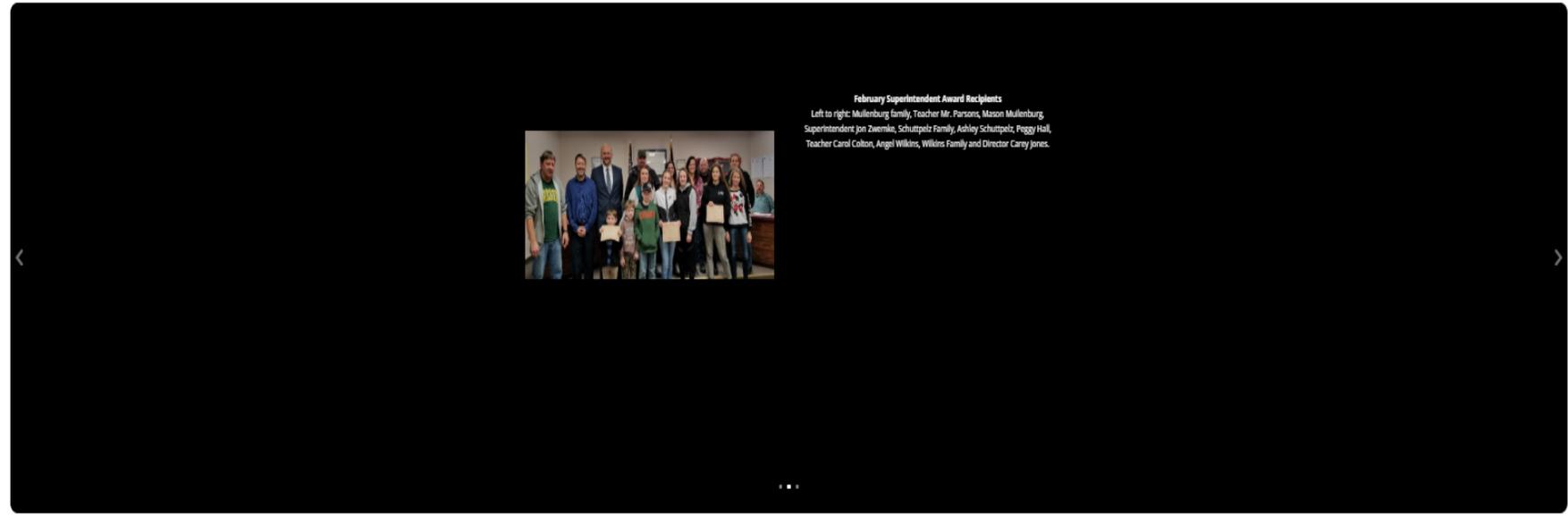
This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

Pursuant to ORS 294.426 (5)(b) this notice is also posted on the District's Internet website @ <http://www.reedsport.k12.or.us> for at least 10 days before the meeting date.

Published: April 24, 2019 The Umpqua Post & ONPA (ID-20344931)

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- Calendar
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- School Board
- District Policies
- Special Education
- Resources
- Human Resources
- Employment Opportunities
- Forms
- Reports
- Surplus
- Staff Email Login

# Reedsport School District 105



### February Superintendent Award Recipients

Left to right: Mullenburg family, Teacher Mr. Parsons, Mason Mullenburg, Superintendents Jon Zuemla, Schuttzpelz Family, Adley Schuttzpelz, Peggy Hall, Teacher Carol Colton, Angel Wilkins, Wilkins Family and Director Carrey Jones.



### Reedsport Community Charter School



### Highland Elementary



### Open Budget Committee Positions

Apr 26, 2019  
 Reedsport School District is accepting applications for five budget committee positions. Budget committee members are appointed by the school board for terms of three years. A prospective candidate must be a qualified voter of the district and cannot be an officer or...  
[read more](#)

### Budget Meeting Notice for Reedsport School District

Apr 10, 2019  
 Notice of Budget Committee Meeting A public meeting of the Budget Committee of the Reedsport School District #105, Douglas County, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at the Reedsport School District...  
[read more](#)

### 2018-2019 Audit RFP

Apr 15, 2019  
 To view the Audit, click [HERE](#).  
[read more](#)

### Upcoming Events

- TUE 30** **RSKA Softball**  
 April 30 @ 5:30 pm - 6:30 pm
- MAY 01** **National Signing Day Assembly-Pacific Auditorium**  
 May 1 @ 9:45 am - 10:30 am
- MAY 01** **Kindergarten round-up**  
 May 1 @ 5:00 pm - 6:30 pm
- MAY 01** **IZU Softball**  
 May 1 @ 6:00 pm - 7:30 pm

[View More...](#)

April 2019

M	T	W	T	F	S	S
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**AFFIDAVIT OF PUBLICATION**

# The Umpqua Post

Lee Enterprises - Douglas County  
2471 Frontage Rd., Reedsport Oregon 97467  
P.O. Box 1840, Coos Bay, Oregon 97420

**STATE OF OREGON - COUNTY OF DOUGLAS**

Reedsport School District #105  
Attn: Donna Shaw  
100 Ranch Road  
Reedsport, Oregon 97467

REFERENCE: 60007651/ 20346866

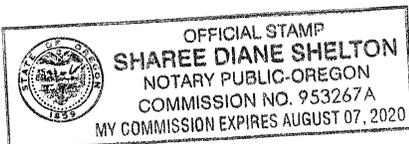
I, **Kelly T. Swingle**, first duly sworn, deposed and say that, I, am the Legal Advertising Clerk for THE UMPQUA POST, a newspaper of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the **Notice of ED-1 Budget Hearing**, copy was published in the entire issue of said newspaper **one** time(s) in the following issue(s):

PUBLISHED: May 29<sup>th</sup>, 2019

TOTAL COST: \$ 506.50

*Kelly T. Swingle*  
Legal Clerk, **Kelly T. Swingle**, Subscribed and sworn to before this **29th** day of May 2019

*Sharee Diane Shelton*  
Notary Public of Oregon-My Commission expires: **Aug 07, 2020**



101-PUBLIC NOTICES				20346866
FORM ED-1		NOTICE OF BUDGET HEARING		
A public meeting of the Reedsport School Board #105 will be held on June 12, 2019 at 6:30 pm at Reedsport District Office, 100 Ranch Road, Reedsport, Oregon 97467. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Reedsport School District #105 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 100 Ranch Road, Reedsport, Oregon, between the hours of 9:00 a.m. and 4:00 p.m., or online at www.reedsport.k12.or.us. 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: Rachel Amos, Business Manager		Telephone: (541) 440-4761	Email: ramos@reedsport.k12.or.us	
FINANCIAL SUMMARY - RESOURCES				
TOTAL OF ALL FUNDS	Actual Amount Last Year 2017-2018	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-2020	
Beginning Fund Balance	\$2,795,012	\$2,596,862	\$2,655,814	
Current Year Property Taxes, other than Local Option Taxes	1,891,893	1,850,000	1,977,140	
Current Year Local Option Property Taxes	577,485	610,000	538,000	
Other Revenue from Local Sources	1,584,492	1,577,332	1,708,245	
Revenue from Intermediate Sources	3,387,168	8,500	3,453,040	
Revenue from State Sources	6,398,731	12,025,192	7,681,523	
Revenue from Federal Sources	1,359,796	1,199,799	1,192,785	
Interfund Transfers	225,722	160,000	0	
All Other Budget Resources	300,000	0	0	
<b>Total Resources</b>	<b>\$18,520,300</b>	<b>\$20,027,685</b>	<b>\$19,206,546</b>	
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION				
Salaries	\$3,918,941	\$4,022,471	\$3,913,276	
Other Associated Payroll Costs	2,538,544	2,670,204	2,777,143	
Purchased Services	6,256,876	6,409,307	6,936,881	
Supplies & Materials	459,949	714,380	1,305,306	
Capital Outlay	763,628	3,101,600	1,409,057	
Other Objects (except debt service & interfund transfers)	41,727	44,975	66,508	
Debt Service*	1,286,616	1,094,419	937,906	
Interfund Transfers*	225,722	160,000	0	
Operating Contingency	0	289,979	325,000	
Unappropriated Ending Fund Balance & Reserves	3,028,298	1,520,350	1,535,469	
<b>Total Requirements</b>	<b>\$18,520,300</b>	<b>\$20,027,685</b>	<b>\$19,206,546</b>	
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION				
1000 Instruction	\$8,748,898	\$9,091,140	\$9,255,569	
FTE	59.255	65.2814	63.383	
2000 Support Services	4,103,052	4,187,257	4,525,970	
FTE	20.51	18.9401	17.3301	
3000 Enterprise & Community Service	447,195	829,040	871,632	
FTE	4.1225	3.7256	4.3725	
4000 Facility Acquisition & Construction	749,632	3,000,000	1,830,000	
FTE	0	0	0	
5000 Other Uses				
5100 Debt Service*	1,217,503	949,919	862,906	
5200 Interfund Transfers*	225,722	160,000	0	
6000 Contingency	0	289,979	325,000	
7000 Unappropriated Ending Fund Balance	3,028,298	1,520,350	1,535,469	
<b>Total Requirements</b>	<b>\$18,520,300</b>	<b>\$20,027,685</b>	<b>\$19,206,546</b>	
<b>Total FTE</b>	<b>83.8875</b>	<b>87.9471</b>	<b>85.0856</b>	
* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.				
STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **				
Major changes in the 19-20 budget are an increase of purchased services of more than \$325,000; decrease in debt service due to bond refinancing; decrease in FTE of about 2.85 through attrition; and reduction in the 4000 function of \$1.17 million related to completion of seismic work. The budget was based on the most recent SSF estimate from the Oregon Department of Education at the time of the budget meeting.				
PROPERTY TAX LEVIES				
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved	
Permanent Rate Levy (Rate Limit 4.3788 per \$1,000)	4.3788	4.3788	4.3788	
Local Option Levy				
Levy For General Obligation Bonds	\$620,163	\$665,163	\$573,400	
STATEMENT OF INDEBTEDNESS				
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1		
General Obligation Bonds	\$8,300,000			
Other Bonds	\$2,227,263			
Other Borrowings				
<b>Total</b>	<b>\$10,527,263</b>			

**FORM ED-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Reedsport School Board #105 will be held on June 12, 2019 at 6:30 pm at Reedsport District Office, 100 Ranch Road, Reedsport, Oregon 97467. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Reedsport School District #105 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 100 Ranch Road, Reedsport, Oregon, between the hours of 9:00 a.m. and 4:00 p.m., or online at [www.reedsport.k12.or.us](http://www.reedsport.k12.or.us). 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: Rachel Amos, Business Manager Telephone: (541) 440-4761 Email: [ramos@reedsport.k12.or.us](mailto:ramos@reedsport.k12.or.us)

<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount Last Year 2017-2018</b>	<b>Adopted Budget This Year 2018-2019</b>	<b>Approved Budget Next Year 2019-2020</b>
Beginning Fund Balance	\$2,795,012	\$2,596,862	\$2,655,814
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Current Year Local Option Property Taxes	577,485	610,000	538,000
Other Revenue from Local Sources	1,584,492	1,577,332	1,708,245
Revenue from Intermediate Sources	3,387,168	8,500	3,453,040
Revenue from State Sources	6,398,731	12,025,192	7,681,523
Revenue from Federal Sources	1,359,796	1,199,799	1,192,785
Interfund Transfers	225,722	160,000	0
All Other Budget Resources	300,000	0	0
<b>Total Resources</b>	<b>\$18,520,300</b>	<b>\$20,027,685</b>	<b>\$19,206,546</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Salaries	\$3,918,941	\$4,022,471	\$3,913,276
Other Associated Payroll Costs	2,538,544	2,670,204	2,777,143
Purchased Services	6,256,876	6,409,307	6,936,881
Supplies & Materials	459,949	714,380	1,305,306
Capital Outlay	763,628	3,101,600	1,409,057
Other Objects (except debt service & interfund transfers)	41,727	44,975	66,508
Debt Service*	1,286,616	1,094,419	937,906
Interfund Transfers*	225,722	160,000	0
Operating Contingency	0	289,979	325,000
Unappropriated Ending Fund Balance & Reserves	3,028,298	1,520,350	1,535,469
<b>Total Requirements</b>	<b>\$18,520,300</b>	<b>\$20,027,685</b>	<b>\$19,206,546</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION</b>			
1000 Instruction	\$8,748,898	\$9,091,140	\$9,255,569
FTE	59.255	65.2814	63.383
2000 Support Services	4,103,052	4,187,257	4,525,970
FTE	20.51	18.9401	17.3301
3000 Enterprise & Community Service	447,195	829,040	871,632
FTE	4.1225	3.7256	4.3725
4000 Facility Acquisition & Construction	749,632	3,000,000	1,830,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	1,217,503	949,919	862,906
5200 Interfund Transfers*	225,722	160,000	0
6000 Contingency	0	289,979	325,000
7000 Unappropriated Ending Fund Balance	3,028,298	1,520,350	1,535,469
<b>Total Requirements</b>	<b>\$18,520,300</b>	<b>\$20,027,685</b>	<b>\$19,206,546</b>
<b>Total FTE</b>	<b>83.8875</b>	<b>87.9471</b>	<b>85.0856</b>

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

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\***  
 Major changes in the 19-20 budget are an increase of purchased services of more than \$325,000; decrease in debt service due to bond refinancing; decrease in FTE of about 2.85 through attrition; and reduction in the 4000 function of \$1.17 million related to completion of seismic work. The budget was based on the most recent SSF estimate from the Oregon Department of Education at the time of the budget meeting.

<b>PROPERTY TAX LEVIES</b>			
	<b>Rate or Amount Imposed</b>	<b>Rate or Amount Imposed</b>	<b>Rate or Amount Approved</b>
Permanent Rate Levy (Rate Limit 4.3788 per \$1,000)	4.3788	4.3788	4.3788
Local Option Levy			
Levy For General Obligation Bonds	\$620,163	\$665,163	\$573,400

<b>STATEMENT OF INDEBTEDNESS</b>		
<b>LONG TERM DEBT</b>	<b>Estimated Debt Outstanding on July 1</b>	<b>Estimated Debt Authorized, But Not Incurred on July 1</b>
General Obligation Bonds	\$8,300,000	
Other Bonds	\$2,227,263	
Other Borrowings		
<b>Total</b>	<b>\$10,527,263</b>	

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

# FORM ED-50 2019-2020

To assessor of Douglas County

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

Check here if this is an amended form.

The Reedsport School District #105 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Douglas County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>100 Ranch Road</u>	<u>Reedsport</u>	<u>OR</u>	<u>97467</u>	<u>July 8, 2019</u>
Mailing Address of District	City	State	Zip	Date Submitted
<u>Rachel Amos</u>	<u>Business Manager</u>	<u>541-440-4761</u>	<u>ramos@reedsport.k12.or.us</u>	
Contact Person	Title	Daytime Telephone	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**

		<u>Subject to Education Limits</u> Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	4.3788	<b>Excluded from Measure 5 Limits Amount of Levy</b>
2. Local option operating tax . . . . .	2	0	
3. Local option capital project tax . . . . .	3	0	
4a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 . . . . .	4a.		\$0
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b.		\$573,400
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.		<b>\$573,400</b>

**PART II: RATE LIMIT CERTIFICATION**

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	<b>4.3788</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

**RESOLUTION No. 03-18-19**

**RESOLUTION ADOPTING THE BUDGET**

BE IT RESOLVED that the Board of the Reedsport School District hereby adopts the budget for fiscal year 2019-2020 in the total amount of **\$19,206,546.\***

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2019, for the following purposes:

<b><u>General Fund</u></b>		<b><u>Special Revenue Funds</u></b>	
Instruction.....	6,516,175	Instruction.....	1,012,582
Support Services.....	2,224,507	Support Services.....	451,511
Transfers.....	0	Enterprise & Comm.....	840,394
Contingency.....	325,000	<b>Total.....</b>	<b>\$2,304,486</b>
<b>Total.....</b>	<b>\$9,065,681</b>		
<b><u>Fiduciary Funds</u></b>		<b><u>Debt Service Funds</u></b>	
Instruction.....	1,726,812	Debt Service	862,906
Support Services.....	1,729,953	<b>Total.....</b>	<b>\$862,906</b>
Enterprise & Comm.....	31,238		
Transfers.....	0	<b><u>Capital Projects Funds</u></b>	
Contingency.....	0	Support Services.....	120,000
<b>Total.....</b>	<b>\$3,488,003</b>	Facilities Acq. & Construct	1,830,000
		<b>Total.....</b>	<b>\$1,950,000</b>
		<b>Total APPROPRIATIONS, All Funds . . .</b>	<b>\$17,671,077</b>
		<b>Total Unappropriated and Reserve Amounts, All Funds . . .</b>	<b>1,535,469</b>
		<b>TOTAL ADOPTED BUDGET . . .</b>	<b>\$19,206,546 *</b>

(\* amounts with asterisks must match)

**RESOLUTION IMPOSING THE TAX**

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 2019-2020:

*At the rate of \$ 4.3788 per \$1,000 of assessed value for permanent rate tax;*

**RESOLUTION CATEGORIZING THE TAX**

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

<b><u>Subject to the Education Limitation</u></b>	<b><u>Outside the Education Limitation</u></b>
Permanent Rate Tax.....\$4.3788/\$1,000	General Obligation Bonds....\$573,400

The above resolution statements were approved and declared adopted on June 12, 2019

X   
Board Chair Signature

X   
Superintendent Signature

# *General Fund*

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**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 100 GENERAL FUND</b>									
1111 CURRENT TAXES	1,811,802	1,891,893	1,850,000	0.00	1,977,140	0.00	1,977,140	1,977,140	0.00
1112 PRIOR YEARS TAXES	96,189	71,766	100,000	0.00	97,860	0.00	97,860	97,860	0.00
1118 LAND SALES	2,476	7,261	0	0.00	0	0.00	0	0	0.00
1510 INTEREST ON INVESTMENTS	16,853	55,488	20,000	0.00	75,000	0.00	75,000	75,000	0.00
1710 ADMISSIONS--BASKETBALL	3,135	2,636	4,000	0.00	400	0.00	400	400	0.00
1712 ADMISSIONS--FOOTBALL	4,073	4,841	4,000	0.00	400	0.00	400	400	0.00
1715 ADMISSIONS--VOLLEYBALL	1,379	1,131	1,600	0.00	1,600	0.00	1,600	1,600	0.00
1740 FEES--SPORT PARTICIPATION	14,749	12,302	10,000	0.00	15,000	0.00	15,000	15,000	0.00
1911 RENTALS	14,403	13,958	14,500	0.00	2,500	0.00	2,500	2,500	0.00
1920 CONTRIBUTIONS--PRIVATE SOURCE	2,001	874	4,000	0.00	2,000	0.00	2,000	2,000	0.00
1943 SERVICES PROVIDED TO CHARTER :	936,233	713,140	725,432	0.00	783,285	0.00	783,285	783,285	0.00
1960 RECOVERY OF PRIOR YEARS EXPEN	21,451	6,256	0	0.00	0	0.00	0	0	0.00
1990 MISC REVENUE	56,488	31,685	12,000	0.00	24,000	0.00	24,000	24,000	0.00
<b>1000 LOCAL SOURCES</b>	<b>2,981,232</b>	<b>2,813,231</b>	<b>2,745,532</b>	<b>0.00</b>	<b>2,979,185</b>	<b>0.00</b>	<b>2,979,185</b>	<b>2,979,185</b>	<b>0.00</b>
2101 COUNTY SCHOOL FUNDS	7,967	16,905	8,500	0.00	10,000	0.00	10,000	10,000	0.00
<b>2000 INTERMEDIATE SOURCES</b>	<b>7,967</b>	<b>16,905</b>	<b>8,500</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
3101 STATE SCHOOL FUND	5,043,914	5,223,524	5,284,004	0.00	5,547,432	0.00	5,547,432	5,547,432	0.00
3103 COMMON SCHOOL FUND	78,723	63,620	68,068	0.00	64,065	0.00	64,065	64,065	0.00
3104 STATE MANAGED COUNTY TIMBER	0	4,371	0	0.00	15,000	0.00	15,000	15,000	0.00
3299 OTHER STATE GRANTS	0	6,889	0	0.00	0	0.00	0	0	0.00
<b>3000 STATE SOURCES</b>	<b>5,122,637</b>	<b>5,298,404</b>	<b>5,352,072</b>	<b>0.00</b>	<b>5,626,497</b>	<b>0.00</b>	<b>5,626,497</b>	<b>5,626,497</b>	<b>0.00</b>
4801 FEDERAL FOREST FEES	12,049	150,367	0	0.00	50,000	0.00	50,000	50,000	0.00
<b>4000 FEDERAL SOURCES</b>	<b>12,049</b>	<b>150,367</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>
5150 LOAN PROCEEDS	0	300,000	0	0.00	0	0.00	0	0	0.00
5400 BEGINNING FUND BALANCE	907,148	1,158,575	1,000,000	0.00	750,000	0.00	750,000	750,000	0.00
<b>5000 OTHER SOURCES</b>	<b>907,148</b>	<b>1,458,575</b>	<b>1,000,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>750,000</b>	<b>0.00</b>
<b>Total Fund 100 GENERAL FUND</b>	<b>9,031,033</b>	<b>9,737,482</b>	<b>9,106,104</b>	<b>0.00</b>	<b>9,415,682</b>	<b>0.00</b>	<b>9,415,682</b>	<b>9,415,682</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 146 HIGHLAND ELEMENTARY</b>									
<b>Function 1111 PRIMARY INSTRUCTION, K-6</b>									
<b>Area 000 UNDESIGNATED</b>									
111 SALARIES--LICENSED	884,673	962,093	1,004,817	18.65	1,010,350	18.85	1,010,350	1,010,350	18.85
112 SALARIES--CLASSIFIED/CONFIDENTIAL	0	23,973	41,549	2.00	47,749	2.20	47,749	47,749	2.20
121 SALARIES--LICENSED SUBSTITUTES	74,649	59,243	50,000	0.00	50,000	0.00	50,000	50,000	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES	3,130	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
124 SALARIES--CLASSIFIED TEMPORARY	6,139	0	5,000	0.00	0	0.00	0	0	0.00
130 SALARIES--ADDITIONAL	4,170	12,726	3,757	0.00	300	0.00	300	300	0.00
<b>100 SALARIES</b>	<b>972,761</b>	<b>1,058,035</b>	<b>1,115,123</b>	<b>20.65</b>	<b>1,118,399</b>	<b>21.05</b>	<b>1,118,399</b>	<b>1,118,399</b>	<b>21.05</b>
210 PERS/INVOICES/ADJUSTMENTS	0	23	0	0.00	0	0.00	0	0	0.00
211 PERS--TIER I & II	15,949	32,942	31,639	0.00	61,344	0.00	61,344	61,344	0.00
212 PERS PU	54,572	55,960	62,588	0.00	66,504	0.00	66,504	66,504	0.00
213 PERS/2002 BOND DEBT SERVICE	106,005	118,925	110,893	0.00	121,424	0.00	121,424	121,424	0.00
216 PERS--TIER III	9,091	38,319	42,567	0.00	102,906	0.00	102,906	102,906	0.00
220 FICA	73,818	79,761	79,520	0.00	15,347	0.00	15,347	15,347	0.00
231 WORKERS' COMPENSATION	1,536	4,177	4,612	0.00	4,945	0.00	4,945	4,945	0.00
232 UNEMPLOYMENT	1,218	1,526	1,474	0.00	2,117	0.00	2,117	2,117	0.00
241 INSURANCE	237,707	276,442	337,103	0.00	353,640	0.00	353,640	353,640	0.00
242 DISABILITY INSURANCE	2,555	2,939	3,209	0.00	3,500	0.00	3,500	3,500	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	2,460	2,332	2,881	0.00	3,000	0.00	3,000	3,000	0.00
249 OTHER PAYROLL BENEFIT	0	(14,966)	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>504,911</b>	<b>598,380</b>	<b>676,486</b>	<b>0.00</b>	<b>734,727</b>	<b>0.00</b>	<b>734,727</b>	<b>734,727</b>	<b>0.00</b>
310 INSTRUCTIONAL PROF/TECH SERVICES	30,772	39,798	35,000	0.00	40,000	0.00	40,000	40,000	0.00
342 TRAVEL--OUT OF DISTRICT	1,344	87	500	0.00	1,000	0.00	1,000	1,000	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	56	0	0	0.00	0	0.00	0	0	0.00
<b>300 PURCHASED SERVICES</b>	<b>32,172</b>	<b>39,885</b>	<b>35,500</b>	<b>0.00</b>	<b>41,000</b>	<b>0.00</b>	<b>41,000</b>	<b>41,000</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	30,905	13,079	15,000	0.00	15,000	0.00	15,000	15,000	0.00
420 TEXTBOOKS	11,101	9,704	5,000	0.00	5,000	0.00	5,000	5,000	0.00
460 NON-CONSUMABLE SUPPLIES	3,675	671	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	904	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400 SUPPLIES</b>	<b>46,585</b>	<b>23,454</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>21,000</b>	<b>0.00</b>
640 DUES AND FEES	8,574	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>600 OTHER OBJECTS</b>	<b>8,574</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area 000 UNDESIGNATED</b>	<b>1,565,003</b>	<b>1,719,754</b>	<b>1,849,109</b>	<b>20.65</b>	<b>1,916,126</b>	<b>21.05</b>	<b>1,916,126</b>	<b>1,916,126</b>	<b>21.05</b>
<b>Area 005 KINDERGARTEN ASSESSMENT</b>									

## Requirements Report

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

**Center 146 HIGHLAND ELEMENTARY**

<b>Function</b>	<b>1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
<b>Area</b>	<b>005</b>	<b>KINDERGARTEN ASSESSMENT</b>									
410 CONSUMABLE SUPPLIES			0	166	0	0.00	0	0.00	0	0	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>005</b>	<b>KINDERGARTEN ASSESSMENT</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Area</b>	<b>132</b>	<b>VOCAL MUSIC</b>									
410 CONSUMABLE SUPPLIES			1,828	306	0	0.00	0	0.00	0	0	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>1,828</b>	<b>306</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>132</b>	<b>VOCAL MUSIC</b>	<b>1,828</b>	<b>306</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Function</b>	<b>1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>1,566,831</b>	<b>1,720,226</b>	<b>1,849,109</b>	<b>20.65</b>	<b>1,916,126</b>	<b>21.05</b>	<b>1,916,126</b>	<b>1,916,126</b>	<b>21.05</b>

## Requirements Report

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

**Center 146 HIGHLAND ELEMENTARY**

<b>Function</b>	<b>1112</b>	<b>INTERMEDIATE INSTRUCTION, 4-6</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
	460	NON-CONSUMABLE SUPPLIES	3,184	0	0	0.00	0	0.00	0	0	0.00
	<b>400</b>	<b>SUPPLIES</b>	<b>3,184</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>3,184</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>1112</b>	<b>INTERMEDIATE INSTRUCTION, 4-6</b>	<b>3,184</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

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

**Center 146 HIGHLAND ELEMENTARY**

<b>Function</b>	<b>1220</b>	<b>LIFE SKILLS PROGRAM</b>									
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>									
	122	SALARIES--CLASSIFIED SUBSTITUTES	92	120	0	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>92</b>	<b>120</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	213	PERS/2002 BOND DEBT SERVICE	12	0	0	0.00	27,866	0.00	27,866	27,866	0.00
	216	PERS--TIER III	1	0	0	0.00	32,021	0.00	32,021	32,021	0.00
	220	FICA	7	9	0	0.00	3,673	0.00	3,673	3,673	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	1,264	0.00	1,264	1,264	0.00
	232	UNEMPLOYMENT	0	0	0	0.00	507	0.00	507	507	0.00
<b>200</b>		<b>BENEFITS</b>	<b>20</b>	<b>9</b>	<b>0</b>	<b>0.00</b>	<b>65,331</b>	<b>0.00</b>	<b>65,331</b>	<b>65,331</b>	<b>0.00</b>
<b>Total Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>	<b>112</b>	<b>129</b>	<b>0</b>	<b>0.00</b>	<b>65,331</b>	<b>0.00</b>	<b>65,331</b>	<b>65,331</b>	<b>0.00</b>
<b>Total Function</b>	<b>1220</b>	<b>LIFE SKILLS PROGRAM</b>	<b>112</b>	<b>129</b>	<b>0</b>	<b>0.00</b>	<b>65,331</b>	<b>0.00</b>	<b>65,331</b>	<b>65,331</b>	<b>0.00</b>

**Requirements Report**

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

**Center 146 HIGHLAND ELEMENTARY**

**Function 1250 RESOURCE ROOM/STUDENTS WITH DISAB**

**Area 000 UNDESIGNATED**

130 SALARIES--ADDITIONAL	6	0	0	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
220 FICA	0	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0	0.00
241 INSURANCE	10	0	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Total Area 000 UNDESIGNATED**

**16      0      0      0.00      0      0.00      0      0      0.00**

**Area 320 SPECIAL EDUCATION**

111 SALARIES--LICENSED	40,288	42,926	45,447	1.00	48,168	1.00	48,168	48,168	1.00
112 SALARIES--CLASSIFIED/CONFIDENTIAL	63,104	47,139	46,509	2.44	52,267	2.44	52,267	52,267	2.44
121 SALARIES--LICENSED SUBSTITUTES	11,995	9,079	5,000	0.00	5,000	0.00	5,000	5,000	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES	5,634	6,126	6,000	0.00	5,000	0.00	5,000	5,000	0.00
130 SALARIES--ADDITIONAL	823	1,687	1,000	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>121,844</b>	<b>106,957</b>	<b>103,956</b>	<b>3.44</b>	<b>110,435</b>	<b>3.44</b>	<b>110,435</b>	<b>110,435</b>	<b>3.44</b>
211 PERS--TIER I & II	2,596	2,414	2,276	0.00	2,109	0.00	2,109	2,109	0.00
212 PERS PU	6,282	5,246	5,577	0.00	6,725	0.00	6,725	6,725	0.00
213 PERS/2002 BOND DEBT SERVICE	12,382	11,815	9,879	0.00	11,048	0.00	11,048	11,048	0.00
216 PERS--TIER III	894	4,402	4,072	0.00	12,695	0.00	12,695	12,695	0.00
220 FICA	9,248	8,085	7,088	0.00	1,456	0.00	1,456	1,456	0.00
231 WORKERS' COMPENSATION	208	437	408	0.00	488	0.00	488	488	0.00
232 UNEMPLOYMENT	174	185	156	0.00	201	0.00	201	201	0.00
241 INSURANCE	65,874	49,851	55,787	0.00	57,792	0.00	57,792	57,792	0.00
242 DISABILITY INSURANCE	125	133	137	0.00	150	0.00	150	150	0.00
249 OTHER PAYROLL BENEFIT	62	0	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>97,845</b>	<b>82,568</b>	<b>85,380</b>	<b>0.00</b>	<b>92,664</b>	<b>0.00</b>	<b>92,664</b>	<b>92,664</b>	<b>0.00</b>
310 INSTRUCTIONAL PROF/TECH SERVICES	26,330	21,293	0	0.00	0	0.00	0	0	0.00
342 TRAVEL--OUT OF DISTRICT	0	200	200	0.00	200	0.00	200	200	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	100	38	800	0.00	500	0.00	500	500	0.00
<b>300 PURCHASED SERVICES</b>	<b>26,430</b>	<b>21,531</b>	<b>1,000</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	41	130	600	0.00	500	0.00	500	500	0.00
460 NON-CONSUMABLE SUPPLIES	262	0	200	0.00	200	0.00	200	200	0.00
<b>400 SUPPLIES</b>	<b>303</b>	<b>130</b>	<b>800</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0.00</b>

**Total Area 320 SPECIAL EDUCATION**

**246,422      211,186      191,136      3.44      204,499      3.44      204,499      204,499      3.44**

### Requirements Report

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
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**Center 146 HIGHLAND ELEMENTARY**

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Total Function 1250	246,438	211,186	191,136	3.44	204,499	3.44	204,499	204,499	3.44
<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>									

## Requirements Report

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

### Center 146 HIGHLAND ELEMENTARY

**Function 1291 ENGLISH SECOND LANGUAGE PROGRAMS**

**Area 000 UNDESIGNATED**

112 SALARIES--CLASSIFIED/CONFIDENTIAL	17,004	18,799	19,749	1.00	19,670	0.90	19,670	19,670	0.90
122 SALARIES--CLASSIFIED SUBSTITUTES	712	558	2,000	0.00	1,000	0.00	1,000	1,000	0.00

<b>100 SALARIES</b>	<b>17,716</b>	<b>19,357</b>	<b>21,749</b>	<b>1.00</b>	<b>20,670</b>	<b>0.90</b>	<b>20,670</b>	<b>20,670</b>	<b>0.90</b>
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212 PERS PU	1,102	1,128	1,185	0.00	1,180	0.00	1,180	1,180	0.00
213 PERS/2002 BOND DEBT SERVICE	2,125	2,374	2,099	0.00	2,164	0.00	2,164	2,164	0.00
216 PERS--TIER III	255	1,145	1,114	0.00	2,486	0.00	2,486	2,486	0.00
220 FICA	1,309	1,412	1,442	0.00	285	0.00	285	285	0.00
231 WORKERS' COMPENSATION	29	83	87	0.00	99	0.00	99	99	0.00
232 UNEMPLOYMENT	28	38	37	0.00	39	0.00	39	39	0.00
241 INSURANCE	15,461	16,138	16,216	0.00	15,120	0.00	15,120	15,120	0.00

<b>200 BENEFITS</b>	<b>20,309</b>	<b>22,318</b>	<b>22,180</b>	<b>0.00</b>	<b>21,373</b>	<b>0.00</b>	<b>21,373</b>	<b>21,373</b>	<b>0.00</b>
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<b>Total Area 000 UNDESIGNATED</b>	<b>38,025</b>	<b>41,675</b>	<b>43,929</b>	<b>1.00</b>	<b>42,043</b>	<b>0.90</b>	<b>42,043</b>	<b>42,043</b>	<b>0.90</b>
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<b>Total Function 1291 ENGLISH SECOND LANGUAGE PROGRAMS</b>	<b>38,025</b>	<b>41,675</b>	<b>43,929</b>	<b>1.00</b>	<b>42,043</b>	<b>0.90</b>	<b>42,043</b>	<b>42,043</b>	<b>0.90</b>
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## Requirements Report

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

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**Center 146 HIGHLAND ELEMENTARY**

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<b>Major Function 1000</b>	<b>INSTRUCTION</b>	<b>1,854,590</b>	<b>1,973,216</b>	<b>2,084,174</b>	<b>25.09</b>	<b>2,227,999</b>	<b>25.39</b>	<b>2,227,999</b>	<b>2,227,999</b>	<b>25.39</b>
<b>Function 2115</b>	<b>SCHOOL RESOURCE OFFICER/SCHOOL SAFETY</b>									
<b>Area 000</b>	<b>UNDESIGNATED</b>									
389	OTHER NON-INSTR PROF/TECH SERVICES	6,000	6,500	13,000	0.00	10,000	0.00	10,000	10,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>6,000</b>	<b>6,500</b>	<b>13,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<hr/>										
<b>Total Area 000</b>	<b>UNDESIGNATED</b>	<b>6,000</b>	<b>6,500</b>	<b>13,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2115</b>	<b>SCHOOL RESOURCE OFFICER/SCHOOL SAFETY</b>	<b>6,000</b>	<b>6,500</b>	<b>13,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>

**Requirements Report**

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

**Center 146 HIGHLAND ELEMENTARY**

<b>Function</b>	<b>2130</b>	<b>HEALTH SERVICES</b>								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
	410	CONSUMABLE SUPPLIES	0	288	400	0.00	1,000	0.00	1,000	1,000
	<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>288</b>	<b>400</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>0</b>	<b>288</b>	<b>400</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Function</b>	<b>2130</b>	<b>HEALTH SERVICES</b>	<b>0</b>	<b>288</b>	<b>400</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>

## Requirements Report

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

### Center 146 HIGHLAND ELEMENTARY

**Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES**

**Area 000 UNDESIGNATED**

130 SALARIES--ADDITIONAL	162	0	0	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212 PERS PU	10	0	0	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE	20	0	0	0.00	0	0.00	0	0	0.00
216 PERS--TIER III	2	0	0	0.00	0	0.00	0	0	0.00
220 FICA	12	0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	1	0	0	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0	0.00
241 INSURANCE	68	0	0	0.00	0	0.00	0	0	0.00
242 DISABILITY INSURANCE	1	0	0	0.00	0	0.00	0	0	0.00
245 TUITION REIMBURSEMENT	7,610	3,860	8,500	0.00	8,750	0.00	8,750	8,750	0.00

**200 BENEFITS 7,724 3,860 8,500 0.00 8,750 0.00 8,750 8,750 0.00**

310 INSTRUCTIONAL PROF/TECH SERVICES	374	0	0	0.00	0	0.00	0	0	0.00
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**300 PURCHASED SERVICES 374 0 0 0.00 0 0.00 0 0 0.00**

410 CONSUMABLE SUPPLIES	167	0	0	0.00	0	0.00	0	0	0.00
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**400 SUPPLIES 167 0 0 0.00 0 0.00 0 0 0.00**

**Total Area 000 UNDESIGNATED 8,427 3,860 8,500 0.00 8,750 0.00 8,750 8,750 0.00**

**Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES 8,427 3,860 8,500 0.00 8,750 0.00 8,750 8,750 0.00**

### Requirements Report

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

**Center 146 HIGHLAND ELEMENTARY**

<b>Function</b>	<b>2211</b>	<b>CURRICULUM DEVELOPMENT</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
130		SALARIES--ADDITIONAL	196	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211		PERS--TIER I & II	2	0	0	0.00	0	0.00	0	0	0.00
212		PERS PU	12	0	0	0.00	0	0.00	0	0	0.00
213		PERS/2002 BOND DEBT SERVICE	24	0	0	0.00	0	0.00	0	0	0.00
216		PERS--TIER III	2	0	0	0.00	0	0.00	0	0	0.00
220		FICA	15	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	1	0	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0	0.00
241		INSURANCE	60	0	0	0.00	0	0.00	0	0	0.00
249		OTHER PAYROLL BENEFIT	4	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area 000 UNDESIGNATED</b>			<b>316</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>2211</b>	<b>CURRICULUM DEVELOPMENT</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

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

**Center 146 HIGHLAND ELEMENTARY**

Function	2222	LIBRARY/MEDIA CENTER								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	23,835	23,116	23,586	1.00	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	1,669	1,330	2,000	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL	0	1,063	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>100</b>	<b>SALARIES</b>	<b>25,504</b>	<b>25,509</b>	<b>26,586</b>	<b>1.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>
212	PERS PU	1,484	1,451	1,369	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	2,861	3,062	2,426	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	344	1,480	1,287	0.00	0	0.00	0	0	0.00
220	FICA	1,926	1,760	1,745	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	39	100	100	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	39	44	41	0.00	0	0.00	0	0	0.00
241	INSURANCE	15,232	16,008	16,219	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>21,925</b>	<b>23,905</b>	<b>23,187</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
322	REPAIR/MAINTENANCE SERVICES	0	0	500	0.00	500	0.00	500	500	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	1,003	256	500	0.00	500	0.00	500	500	0.00
430	LIBRARY BOOKS	897	1,506	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>1,900</b>	<b>1,762</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
640	DUES AND FEES	539	110	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>539</b>	<b>110</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>000 UNDESIGNATED</b>	<b>49,868</b>	<b>51,286</b>	<b>53,773</b>	<b>1.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>
<b>Total Function</b>	<b>2222 LIBRARY/MEDIA CENTER</b>	<b>49,868</b>	<b>51,286</b>	<b>53,773</b>	<b>1.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>

## Requirements Report

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

### Center 146 HIGHLAND ELEMENTARY

<b>Function</b>	<b>2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
319		OTHER PROFESSIONAL/TECHNICAL SERVICES	0	241	0	0.00	0	0.00	0	0.00
342		TRAVEL--OUT OF DISTRICT	546	415	1,000	0.00	1,000	0.00	1,000	1,000
389		OTHER NON-INSTR PROF/TECH SERVICES	160	0	0	0.00	0	0.00	0	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>706</b>	<b>656</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>
<hr style="border-top: 1px dashed black;"/>										
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>706</b>	<b>656</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>
<hr style="border-top: 1px dashed black;"/>										
<b>Total Function</b>	<b>2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>706</b>	<b>656</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>

**Requirements Report**

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

**Center 146 HIGHLAND ELEMENTARY**

**Function 2410 OFFICE OF PRINCIPAL SERVICES**

**Area 000 UNDESIGNATED**

112 SALARIES--CLASSIFIED/CONFIDENTIAL	55,433	54,169	53,232	2.00	59,668	2.00	59,668	59,668	2.00
113 SALARIES--ADMINSTRATORS	76,500	79,177	79,177	1.00	88,446	1.00	88,446	88,446	1.00
122 SALARIES--CLASSIFIED SUBSTITUTES	3,379	2,699	6,000	0.00	5,000	0.00	5,000	5,000	0.00
130 SALARIES--ADDITIONAL	638	1,991	2,800	0.00	600	0.00	600	600	0.00

**100 SALARIES 135,950 138,036 141,209 3.00 153,714 3.00 153,714 153,714 3.00**

211 PERS--TIER I & II	3,546	3,099	2,988	0.00	4,994	0.00	4,994	4,994	0.00
212 PERS PU	8,512	7,372	8,175	0.00	8,923	0.00	8,923	8,923	0.00
213 PERS/2002 BOND DEBT SERVICE	16,704	15,409	14,241	0.00	16,359	0.00	16,359	16,359	0.00
216 PERS--TIER III	1,196	5,789	6,022	0.00	15,308	0.00	15,308	15,308	0.00
220 FICA	10,191	10,445	10,252	0.00	2,156	0.00	2,156	2,156	0.00
231 WORKERS' COMPENSATION	248	510	590	0.00	680	0.00	680	680	0.00
232 UNEMPLOYMENT	173	212	205	0.00	297	0.00	297	297	0.00
241 INSURANCE	49,385	50,988	48,652	0.00	50,400	0.00	50,400	50,400	0.00
242 DISABILITY INSURANCE	299	307	308	0.00	500	0.00	500	500	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	3,600	0.00	3,600	3,600	0.00
245 TUITION REIMBURSEMENT	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00

**200 BENEFITS 90,254 94,131 91,433 0.00 106,217 0.00 106,217 106,217 0.00**

316 DATA PROCESSING SERVICES	0	1,687	0	0.00	2,000	0.00	2,000	2,000	0.00
342 TRAVEL--OUT OF DISTRICT	767	166	500	0.00	1,500	0.00	1,500	1,500	0.00
353 POSTAGE	3,067	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	0	3,845	2,500	0.00	2,500	0.00	2,500	2,500	0.00

**300 PURCHASED SERVICES 3,834 5,698 5,500 0.00 8,500 0.00 8,500 8,500 0.00**

410 CONSUMABLE SUPPLIES	1,561	461	1,500	0.00	2,000	0.00	2,000	2,000	0.00
460 NON-CONSUMABLE SUPPLIES	2,944	222	3,000	0.00	3,000	0.00	3,000	3,000	0.00
480 COMPUTER HARDWARE	0	0	500	0.00	500	0.00	500	500	0.00

**400 SUPPLIES 4,505 683 5,000 0.00 5,500 0.00 5,500 5,500 0.00**

640 DUES AND FEES	1,089	967	1,000	0.00	1,000	0.00	1,000	1,000	0.00
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**600 OTHER OBJECTS 1,089 967 1,000 0.00 1,000 0.00 1,000 1,000 0.00**

**Total Area 000 UNDESIGNATED 235,632 239,515 244,142 3.00 274,931 3.00 274,931 274,931 3.00**

**Total Function 2410 OFFICE OF PRINCIPAL SERVICES 235,632 239,515 244,142 3.00 274,931 3.00 274,931 274,931 3.00**

**Requirements Report**

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

**Center 146 HIGHLAND ELEMENTARY**

**Function 2542 BUILDING SERVICES**

**Area 000 UNDESIGNATED**

112 SALARIES--CLASSIFIED/CONFIDENTIAL	82,489	71,604	74,765	2.00	43,243	1.00	43,243	43,243	1.00
122 SALARIES--CLASSIFIED SUBSTITUTES	4,208	4,895	8,000	0.00	8,000	0.00	8,000	8,000	0.00
130 SALARIES--ADDITIONAL	533	360	720	0.00	360	0.00	360	360	0.00

**100 SALARIES 87,230 76,859 83,485 2.00 51,603 1.00 51,603 51,603 1.00**

211 PERS--TIER I & II	2,648	0	0	0.00	0	0.00	0	0	0.00
212 PERS PU	4,840	3,564	4,507	0.00	2,616	0.00	2,616	2,616	0.00
213 PERS/2002 BOND DEBT SERVICE	9,332	7,425	7,986	0.00	4,796	0.00	4,796	4,796	0.00
216 PERS--TIER III	516	3,635	4,237	0.00	5,511	0.00	5,511	5,511	0.00
220 FICA	6,282	5,773	5,747	0.00	632	0.00	632	632	0.00
231 WORKERS' COMPENSATION	1,022	1,979	2,504	0.00	212	0.00	212	212	0.00
232 UNEMPLOYMENT	112	139	133	0.00	87	0.00	87	87	0.00
241 INSURANCE	29,660	32,130	32,433	0.00	16,800	0.00	16,800	16,800	0.00

**200 BENEFITS 54,412 54,645 57,547 0.00 30,654 0.00 30,654 30,654 0.00**

322 REPAIR/MAINTENANCE SERVICES	9,082	10,245	5,000	0.00	20,000	0.00	20,000	20,000	0.00
324 RENTALS	0	0	100	0.00	500	0.00	500	500	0.00
325 ELECTRICITY	21,603	22,196	26,000	0.00	30,000	0.00	30,000	30,000	0.00
326 FUEL	29,349	35,685	30,000	0.00	35,000	0.00	35,000	35,000	0.00
327 WATER AND SEWAGE	18,348	14,708	16,000	0.00	15,000	0.00	15,000	15,000	0.00
328 SANITARY SERVICES	11,592	12,408	12,500	0.00	10,000	0.00	10,000	10,000	0.00
351 TELEPHONE	10,103	10,638	11,000	0.00	11,000	0.00	11,000	11,000	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	5,032	2,414	6,500	0.00	6,500	0.00	6,500	6,500	0.00

**300 PURCHASED SERVICES 105,109 108,294 107,100 0.00 128,000 0.00 128,000 128,000 0.00**

410 CONSUMABLE SUPPLIES	16,117	20,687	12,000	0.00	15,000	0.00	15,000	15,000	0.00
413 SUPPLIES--REPAIR	0	890	0	0.00	2,000	0.00	2,000	2,000	0.00
460 NON-CONSUMABLE SUPPLIES	0	2,522	2,500	0.00	3,000	0.00	3,000	3,000	0.00

**400 SUPPLIES 16,117 24,099 14,500 0.00 20,000 0.00 20,000 20,000 0.00**

640 DUES AND FEES	826	180	200	0.00	200	0.00	200	200	0.00
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**600 OTHER OBJECTS 826 180 200 0.00 200 0.00 200 200 0.00**

**Total Area 000 UNDESIGNATED 263,694 264,077 262,832 2.00 230,457 1.00 230,457 230,457 1.00**

**Area 350 SCHOOL IMPROVEMENT**

322 REPAIR/MAINTENANCE SERVICES	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
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**300 PURCHASED SERVICES 0 0 0 0.00 2,000 0.00 2,000 2,000 0.00**

**Total Area 350 SCHOOL IMPROVEMENT 0 0 0 0.00 2,000 0.00 2,000 2,000 0.00**

**Requirements Report**

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

**Center 146 HIGHLAND ELEMENTARY**

<b>Function</b>	<b>2543</b>	<b>GROUNDS SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
322		REPAIR/MAINTENANCE SERVICES	950	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>950</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
410		CONSUMABLE SUPPLIES	39	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>989</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>2543</b>	<b>GROUNDS SERVICES</b>	<b>989</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>

## Requirements Report

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

**Center 146 HIGHLAND ELEMENTARY**

<b>Function</b>	<b>2574</b>	<b>PRINTING/DUPLICATING SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
323	EXTRA COPIES		6,418	6,257	5,500	0.00	5,750	0.00	5,750	5,750	0.00
324	RENTALS		6,467	7,371	7,500	0.00	7,500	0.00	7,500	7,500	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>		<b>12,885</b>	<b>13,628</b>	<b>13,000</b>	<b>0.00</b>	<b>13,250</b>	<b>0.00</b>	<b>13,250</b>	<b>13,250</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>12,885</b>	<b>13,628</b>	<b>13,000</b>	<b>0.00</b>	<b>13,250</b>	<b>0.00</b>	<b>13,250</b>	<b>13,250</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Function</b>	<b>2574</b>	<b>PRINTING/DUPLICATING SERVICES</b>	<b>12,885</b>	<b>13,628</b>	<b>13,000</b>	<b>0.00</b>	<b>13,250</b>	<b>0.00</b>	<b>13,250</b>	<b>13,250</b>	<b>0.00</b>

## Requirements Report

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

**Center 146 HIGHLAND ELEMENTARY**

<b>Function</b>	<b>2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
322		REPAIR/MAINTENANCE SERVICES	0	0	0	0.00	500	0.00	500	500
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>
480		COMPUTER HARDWARE	0	12,754	0	0.00	0	0.00	0	0
<b>400</b>		<b>SUPPLIES</b>	<b>0</b>	<b>12,754</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<hr style="border-top: 1px dashed black;"/>										
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>0</b>	<b>12,754</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>
<hr style="border-top: 1px dashed black;"/>										
<b>Total Function</b>	<b>2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>	<b>0</b>	<b>12,754</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>

**Requirements Report**

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

**Center 146 HIGHLAND ELEMENTARY**

<b>Major Function 2000</b>	<b>SUPPORTING SERVICES</b>	578,517	592,564	597,647	6.00	548,888	4.00	548,888	548,888	4.00
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<b>Total Center</b>	<b>146 HIGHLAND ELEMENTARY</b>	2,433,107	2,565,780	2,681,821	31.09	2,776,887	29.39	2,776,887	2,776,887	29.39
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**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1132 JR/SR HIGH EXTRACURRICULAR**

**Area 231 BASKETBALL**

220 FICA	0	4	0	0.00	4	0.00	4	4	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	1	0.00	1	1	0.00
232 UNEMPLOYMENT	0	0	0	0.00	1	0.00	1	1	0.00

<b>200 BENEFITS</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0.00</b>	<b>6</b>	<b>0.00</b>	<b>6</b>	<b>6</b>	<b>0.00</b>
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<b>Total Area</b>	<b>231 BASKETBALL</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0.00</b>	<b>6</b>	<b>0.00</b>	<b>6</b>	<b>6</b>	<b>0.00</b>
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**Area 237 TRACK**

135 EXTRACURRICULAR--ATHLETICS	0	0	0	0.00	300	0.00	300	300	0.00
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<b>100 SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>300</b>	<b>0.00</b>
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211 PERS--TIER I & II	0	0	0	0.00	54	0.00	54	54	0.00
212 PERS PU	0	0	0	0.00	18	0.00	18	18	0.00
213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	33	0.00	33	33	0.00

<b>200 BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>105</b>	<b>0.00</b>	<b>105</b>	<b>105</b>	<b>0.00</b>
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460 NON-CONSUMABLE SUPPLIES	0	7,673	0	0.00	0	0.00	0	0	0.00
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<b>400 SUPPLIES</b>	<b>0</b>	<b>7,673</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
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<b>Total Area</b>	<b>237 TRACK</b>	<b>0</b>	<b>7,673</b>	<b>0</b>	<b>0.00</b>	<b>405</b>	<b>0.00</b>	<b>405</b>	<b>405</b>	<b>0.00</b>
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**Area 239 GENERAL ATHLETICS**

130 SALARIES--ADDITIONAL	0	47	0	0.00	0	0.00	0	0	0.00
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<b>100 SALARIES</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
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<b>Total Area</b>	<b>239 GENERAL ATHLETICS</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
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<b>Total Function</b>	<b>1132 JR/SR HIGH EXTRACURRICULAR</b>	<b>0</b>	<b>7,724</b>	<b>0</b>	<b>0.00</b>	<b>411</b>	<b>0.00</b>	<b>411</b>	<b>411</b>	<b>0.00</b>
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**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Function</b>	<b>1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>									
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>									
111	SALARIES--LICENSED	56,942	58,369	86,458	1.50	60,824	1.00	60,824	60,824	1.00	
112	SALARIES--CLASSIFIED/CONFIDENTIAL	17,004	90,213	79,812	3.84	86,400	4.08	86,400	86,400	4.08	
121	SALARIES--LICENSED SUBSTITUTES	7,797	7,821	5,000	0.00	5,000	0.00	5,000	5,000	0.00	
122	SALARIES--CLASSIFIED SUBSTITUTES	1,266	4,207	2,000	0.00	5,000	0.00	5,000	5,000	0.00	
130	SALARIES--ADDITIONAL	0	699	500	0.00	0	0.00	0	0	0.00	
<b>100</b>	<b>SALARIES</b>	<b>83,009</b>	<b>161,309</b>	<b>173,770</b>	<b>5.34</b>	<b>157,224</b>	<b>5.08</b>	<b>157,224</b>	<b>157,224</b>	<b>5.08</b>	
211	PERS--TIER I & II	3,752	8,342	6,597	0.00	13,281	0.00	13,281	13,281	0.00	
212	PERS PU	4,800	8,655	10,006	0.00	8,833	0.00	8,833	8,833	0.00	
213	PERS/2002 BOND DEBT SERVICE	9,313	18,451	18,286	0.00	16,195	0.00	16,195	16,195	0.00	
216	PERS--TIER III	261	4,479	6,013	0.00	9,329	0.00	9,329	9,329	0.00	
220	FICA	6,327	11,991	12,734	0.00	2,135	0.00	2,135	2,135	0.00	
231	WORKERS' COMPENSATION	129	720	743	0.00	715	0.00	715	715	0.00	
232	UNEMPLOYMENT	107	271	233	0.00	294	0.00	294	294	0.00	
241	INSURANCE	29,459	96,589	90,039	0.00	93,702	0.00	93,702	93,702	0.00	
242	DISABILITY INSURANCE	166	185	289	0.00	300	0.00	300	300	0.00	
244	EMPLOYER 403(B) CONTRIBUTIONS	1,078	1,082	1,170	0.00	1,200	0.00	1,200	1,200	0.00	
<b>200</b>	<b>BENEFITS</b>	<b>55,392</b>	<b>150,765</b>	<b>146,110</b>	<b>0.00</b>	<b>145,984</b>	<b>0.00</b>	<b>145,984</b>	<b>145,984</b>	<b>0.00</b>	
342	TRAVEL--OUT OF DISTRICT	87	0	200	0.00	200	0.00	200	200	0.00	
389	OTHER NON-INSTR PROF/TECH SERVICES	0	21	800	0.00	500	0.00	500	500	0.00	
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>87</b>	<b>21</b>	<b>1,000</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0.00</b>	
410	CONSUMABLE SUPPLIES	380	747	600	0.00	500	0.00	500	500	0.00	
460	NON-CONSUMABLE SUPPLIES	173	0	200	0.00	200	0.00	200	200	0.00	
<b>400</b>	<b>SUPPLIES</b>	<b>553</b>	<b>747</b>	<b>800</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0.00</b>	
<b>Total Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>	<b>139,041</b>	<b>312,842</b>	<b>321,680</b>	<b>5.34</b>	<b>304,608</b>	<b>5.08</b>	<b>304,608</b>	<b>304,608</b>	<b>5.08</b>
<b>Total Function</b>	<b>1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>	<b>139,041</b>	<b>312,842</b>	<b>321,680</b>	<b>5.34</b>	<b>304,608</b>	<b>5.08</b>	<b>304,608</b>	<b>304,608</b>	<b>5.08</b>

## Requirements Report

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

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### Center 616 REEDSPORT JR/SR HIGH SCHOOL

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<b>Major Function 1000</b>	<b>INSTRUCTION</b>		139,041	320,566	321,680	5.34	305,019	5.08	305,019	305,019	5.08
<b>Function 2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>										
<b>Area 330</b>	<b>TARGETED STAFF DEVELOPMENT</b>										
342 TRAVEL--OUT OF DISTRICT			29	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>										
			29	0	0	0.00	0	0.00	0	0	0.00
<b>Total Area 330</b>	<b>TARGETED STAFF DEVELOPMENT</b>										
			29	0	0	0.00	0	0.00	0	0	0.00
<b>Total Function 2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>										
			29	0	0	0.00	0	0.00	0	0	0.00

## Requirements Report

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Function</b>	<b>2410</b>	<b>OFFICE OF PRINCIPAL SERVICES</b>								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
	640	DUES AND FEES	0	778	0	0.00	0	0.00	0	0
	<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Area</b>			<b>0</b>	<b>778</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Function</b>			<b>0</b>	<b>778</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>2542</b>	<b>BUILDING SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
122		SALARIES--CLASSIFIED SUBSTITUTES	208	0	0	0.00	0	0.00	0	0	0.00
130		SALARIES--ADDITIONAL	1,611	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>1,819</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212		PERS PU	59	0	0	0.00	0	0.00	0	0	0.00
213		PERS/2002 BOND DEBT SERVICE	114	0	0	0.00	0	0.00	0	0	0.00
216		PERS--TIER III	14	0	0	0.00	0	0.00	0	0	0.00
220		FICA	139	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	42	0	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT	2	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
322		REPAIR/MAINTENANCE SERVICES	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
328		SANITARY SERVICES	568	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>
<b>Total Area 000 UNDESIGNATED</b>			<b>2,757</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>
<b>Total Function</b>	<b>2542</b>	<b>BUILDING SERVICES</b>	<b>2,757</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>

## Requirements Report

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Function</b>	<b>2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
322		REPAIR/MAINTENANCE SERVICES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
480		COMPUTER HARDWARE	1,168	7,553	0	0.00	0	0.00	0	0	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>1,168</b>	<b>7,553</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>1,168</b>	<b>7,553</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Function</b>	<b>2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>	<b>1,168</b>	<b>7,553</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>

## Requirements Report

			FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 616 REEDSPORT JR/SR HIGH SCHOOL</b>											
<b>Major Function 2000</b>	<b>SUPPORTING SERVICES</b>		3,954	8,331	0	0.00	51,000	0.00	51,000	51,000	0.00
<b>Total Center</b>	<b>616 REEDSPORT JR/SR HIGH SCHOOL</b>		142,995	328,897	321,680	5.34	356,019	5.08	356,019	356,019	5.08
<b>Center 708 DISTRICT</b>											
<b>Function</b>	<b>1113 ELEMENTARY EXTRACURRICULAR</b>										
<b>Area</b>	<b>249 DISTRICT EXTRA CURRICULAR DIRECTORS</b>										
	130 SALARIES--ADDITIONAL		588	625	1,230	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>		<b>588</b>	<b>625</b>	<b>1,230</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	212 PERS PU		38	37	38	0.00	0	0.00	0	0	0.00
	213 PERS/2002 BOND DEBT SERVICE		73	78	78	0.00	0	0.00	0	0	0.00
	216 PERS--TIER III		9	35	35	0.00	0	0.00	0	0	0.00
	220 FICA		45	46	48	0.00	0	0.00	0	0	0.00
	231 WORKERS' COMPENSATION		0	0	3	0.00	0	0.00	0	0	0.00
	232 UNEMPLOYMENT		1	1	1	0.00	0	0.00	0	0	0.00
	241 INSURANCE		151	156	175	0.00	0	0.00	0	0	0.00
	242 DISABILITY INSURANCE		2	2	2	0.00	0	0.00	0	0	0.00
	244 EMPLOYER 403(B) CONTRIBUTIONS		3	3	3	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>		<b>322</b>	<b>358</b>	<b>383</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area</b>	<b>249 DISTRICT EXTRA CURRICULAR DIRECTORS</b>		<b>910</b>	<b>983</b>	<b>1,613</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>1113 ELEMENTARY EXTRACURRICULAR</b>		<b>910</b>	<b>983</b>	<b>1,613</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## Requirements Report

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 708 DISTRICT</b>									
<b>Function 1220 LIFE SKILLS PROGRAM</b>									
<b>Area 320 SPECIAL EDUCATION</b>									
111 SALARIES--LICENSED	123,087	85,584	87,423	2.00	44,770	1.00	44,770	44,770	1.00
112 SALARIES--CLASSIFIED/CONFIDENTIAL	101,145	165,906	180,187	9.13	208,557	10.13	208,557	208,557	10.13
121 SALARIES--LICENSED SUBSTITUTES	7,783	22,896	6,000	0.00	20,000	0.00	20,000	20,000	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES	8,361	12,893	3,000	0.00	10,000	0.00	10,000	10,000	0.00
130 SALARIES--ADDITIONAL	2,020	0	0	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>242,396</b>	<b>287,279</b>	<b>276,610</b>	<b>11.13</b>	<b>283,327</b>	<b>11.13</b>	<b>283,327</b>	<b>283,327</b>	<b>11.13</b>
211 PERS--TIER I & II	5,193	2,328	2,166	0.00	0	0.00	0	0	0.00
212 PERS PU	12,589	12,054	14,737	0.00	20,200	0.00	20,200	20,200	0.00
213 PERS/2002 BOND DEBT SERVICE	24,644	25,881	24,056	0.00	5,000	0.00	5,000	5,000	0.00
216 PERS--TIER III	1,774	10,726	15,441	0.00	5,000	0.00	5,000	5,000	0.00
220 FICA	18,401	21,628	23,472	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	382	1,247	1,281	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	339	511	463	0.00	0	0.00	0	0	0.00
241 INSURANCE	114,418	171,354	189,608	0.00	186,900	0.00	186,900	186,900	0.00
242 DISABILITY INSURANCE	360	248	353	0.00	500	0.00	500	500	0.00
249 OTHER PAYROLL BENEFIT	4,427	0	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>182,527</b>	<b>245,977</b>	<b>271,577</b>	<b>0.00</b>	<b>217,600</b>	<b>0.00</b>	<b>217,600</b>	<b>217,600</b>	<b>0.00</b>
310 INSTRUCTIONAL PROF/TECH SERVICES	13,791	0	0	0.00	0	0.00	0	0	0.00
342 TRAVEL--OUT OF DISTRICT	850	792	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	99	300	0	0.00	0	0.00	0	0	0.00
<b>300 PURCHASED SERVICES</b>	<b>14,740</b>	<b>1,092</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	6,271	2,373	3,000	0.00	5,000	0.00	5,000	5,000	0.00
460 NON-CONSUMABLE SUPPLIES	15,567	4,518	5,000	0.00	7,000	0.00	7,000	7,000	0.00
<b>400 SUPPLIES</b>	<b>21,838</b>	<b>6,891</b>	<b>8,000</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>12,000</b>	<b>0.00</b>
640 DUES AND FEES	4,788	0	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>600 OTHER OBJECTS</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area 320 SPECIAL EDUCATION</b>	<b>466,289</b>	<b>541,239</b>	<b>556,187</b>	<b>11.13</b>	<b>513,927</b>	<b>11.13</b>	<b>513,927</b>	<b>513,927</b>	<b>11.13</b>
<b>Total Function 1220 LIFE SKILLS PROGRAM</b>	<b>466,289</b>	<b>541,239</b>	<b>556,187</b>	<b>11.13</b>	<b>513,927</b>	<b>11.13</b>	<b>513,927</b>	<b>513,927</b>	<b>11.13</b>

## Requirements Report

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

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**Center 708 DISTRICT**

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<b>Function</b>	<b>1221</b>	<b>SEAS</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
310	INSTRUCTIONAL PROF/TECH SERVICES		0	3	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>		<b>0</b>	<b>3</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area</b>			<b>0</b>	<b>3</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>									
341	TRAVEL--LOCAL IN DISTRICT		0	0	200	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES		0	0	800	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area</b>			<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>1221</b>	<b>SEAS</b>	<b>0</b>	<b>3</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## Requirements Report

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

### Center 708 DISTRICT

Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
	122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>									
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	11,657	0.50	11,657	11,657	0.50
	121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>12,657</b>	<b>0.50</b>	<b>12,657</b>	<b>12,657</b>	<b>0.50</b>
	213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	1,282	0.00	1,282	1,282	0.00
	220	FICA	0	0	0	0.00	169	0.00	169	169	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	58	0.00	58	58	0.00
	232	UNEMPLOYMENT	0	0	0	0.00	23	0.00	23	23	0.00
	<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,532</b>	<b>0.00</b>	<b>1,532</b>	<b>1,532</b>	<b>0.00</b>
	310	INSTRUCTIONAL PROF/TECH SERVICES	216	331	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	<b>300</b>	<b>PURCHASED SERVICES</b>	<b>216</b>	<b>331</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>	<b>216</b>	<b>331</b>	<b>1,000</b>	<b>0.00</b>	<b>15,189</b>	<b>0.50</b>	<b>15,189</b>	<b>15,189</b>	<b>0.50</b>
<b>Total Function</b>	<b>1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>	<b>216</b>	<b>331</b>	<b>1,000</b>	<b>0.00</b>	<b>16,189</b>	<b>0.50</b>	<b>16,189</b>	<b>16,189</b>	<b>0.50</b>

## Requirements Report

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

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**Center 708 DISTRICT**

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<b>Function</b>	<b>1288</b>	<b>CHARTER SCHOOL</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
360		CHARTER SCHOOL PAYMENTS	3,335,019	3,358,262	3,365,662	0.00	3,443,040	0.00	3,443,040	3,443,040	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>3,335,019</b>	<b>3,358,262</b>	<b>3,365,662</b>	<b>0.00</b>	<b>3,443,040</b>	<b>0.00</b>	<b>3,443,040</b>	<b>3,443,040</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>3,335,019</b>	<b>3,358,262</b>	<b>3,365,662</b>	<b>0.00</b>	<b>3,443,040</b>	<b>0.00</b>	<b>3,443,040</b>	<b>3,443,040</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>1288</b>	<b>CHARTER SCHOOL</b>	<b>3,335,019</b>	<b>3,358,262</b>	<b>3,365,662</b>	<b>0.00</b>	<b>3,443,040</b>	<b>0.00</b>	<b>3,443,040</b>	<b>3,443,040</b>	<b>0.00</b>

## Requirements Report

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

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**Center 708 DISTRICT**

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<b>Function</b>	<b>1299</b>	<b>OTHER PROGRAMS - YTP</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
389		OTHER NON-INSTR PROF/TECH SERVICES	0	9,935	10,000	0.00	10,000	0.00	10,000	10,000	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>0</b>	<b>9,935</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>0</b>	<b>9,935</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>1299</b>	<b>OTHER PROGRAMS - YTP</b>	<b>0</b>	<b>9,935</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>

## Requirements Report

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 708 DISTRICT</b>									
<b>Major Function 1000 INSTRUCTION</b>	<b>3,802,434</b>	<b>3,910,753</b>	<b>3,935,462</b>	<b>11.13</b>	<b>3,983,156</b>	<b>11.63</b>	<b>3,983,156</b>	<b>3,983,156</b>	<b>11.63</b>
<b>Function 2134 NURSE SERVICES</b>									
<b>Area 000 UNDESIGNATED</b>									
389 OTHER NON-INSTR PROF/TECH SERVICES	0	110,790	0	0.00	73,188	0.00	73,188	73,188	0.00
<b>300 PURCHASED SERVICES</b>	<b>0</b>	<b>110,790</b>	<b>0</b>	<b>0.00</b>	<b>73,188</b>	<b>0.00</b>	<b>73,188</b>	<b>73,188</b>	<b>0.00</b>
<b>Total Area 000 UNDESIGNATED</b>	<b>0</b>	<b>110,790</b>	<b>0</b>	<b>0.00</b>	<b>73,188</b>	<b>0.00</b>	<b>73,188</b>	<b>73,188</b>	<b>0.00</b>
<b>Area 320 SPECIAL EDUCATION</b>									
389 OTHER NON-INSTR PROF/TECH SERVICES	0	32,689	0	0.00	48,792	0.00	48,792	48,792	0.00
<b>300 PURCHASED SERVICES</b>	<b>0</b>	<b>32,689</b>	<b>0</b>	<b>0.00</b>	<b>48,792</b>	<b>0.00</b>	<b>48,792</b>	<b>48,792</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	0	39	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>400 SUPPLIES</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area 320 SPECIAL EDUCATION</b>	<b>0</b>	<b>32,728</b>	<b>0</b>	<b>0.00</b>	<b>49,792</b>	<b>0.00</b>	<b>49,792</b>	<b>49,792</b>	<b>0.00</b>
<b>Total Function 2134 NURSE SERVICES</b>	<b>0</b>	<b>143,518</b>	<b>0</b>	<b>0.00</b>	<b>122,980</b>	<b>0.00</b>	<b>122,980</b>	<b>122,980</b>	<b>0.00</b>

### Requirements Report

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

**Center 708 DISTRICT**

<b>Function</b>	<b>2140</b>	<b>PSYCHOLOGICAL SERVICES</b>									
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>									
	310	INSTRUCTIONAL PROF/TECH SERVICES	0	95,916	0	0.00	115,991	0.00	115,991	115,991	0.00
	<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>95,916</b>	<b>0</b>	<b>0.00</b>	<b>115,991</b>	<b>0.00</b>	<b>115,991</b>	<b>115,991</b>	<b>0.00</b>
<b>Total Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>	<b>0</b>	<b>95,916</b>	<b>0</b>	<b>0.00</b>	<b>115,991</b>	<b>0.00</b>	<b>115,991</b>	<b>115,991</b>	<b>0.00</b>
<b>Total Function</b>	<b>2140</b>	<b>PSYCHOLOGICAL SERVICES</b>	<b>0</b>	<b>95,916</b>	<b>0</b>	<b>0.00</b>	<b>115,991</b>	<b>0.00</b>	<b>115,991</b>	<b>115,991</b>	<b>0.00</b>

## Requirements Report

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

**Center 708 DISTRICT**

<b>Function</b>	<b>2142</b>	<b>PSYCHOLOGICAL TESTING SERVICES</b>									
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>									
310		INSTRUCTIONAL PROF/TECH SERVICES	0	0	67,908	0.00	75,378	0.00	75,378	75,378	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>67,908</b>	<b>0.00</b>	<b>75,378</b>	<b>0.00</b>	<b>75,378</b>	<b>75,378</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>	<b>0</b>	<b>0</b>	<b>67,908</b>	<b>0.00</b>	<b>75,378</b>	<b>0.00</b>	<b>75,378</b>	<b>75,378</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Function</b>	<b>2142</b>	<b>PSYCHOLOGICAL TESTING SERVICES</b>	<b>0</b>	<b>0</b>	<b>67,908</b>	<b>0.00</b>	<b>75,378</b>	<b>0.00</b>	<b>75,378</b>	<b>75,378</b>	<b>0.00</b>

## Requirements Report

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

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**Center 708 DISTRICT**

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<b>Function</b>	<b>2150</b>	<b>SPEECH/PATHOLOGY AND AUDIOLOGY SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
310		INSTRUCTIONAL PROF/TECH SERVICES	87,111	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>87,111</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>87,111</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>									
310		INSTRUCTIONAL PROF/TECH SERVICES	0	112,904	116,403	0.00	124,407	0.00	124,407	124,407	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>0</b>	<b>112,904</b>	<b>116,403</b>	<b>0.00</b>	<b>124,407</b>	<b>0.00</b>	<b>124,407</b>	<b>124,407</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>	<b>0</b>	<b>112,904</b>	<b>116,403</b>	<b>0.00</b>	<b>124,407</b>	<b>0.00</b>	<b>124,407</b>	<b>124,407</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Function</b>	<b>2150</b>	<b>SPEECH/PATHOLOGY AND AUDIOLOGY SERVICES</b>	<b>87,111</b>	<b>112,904</b>	<b>116,403</b>	<b>0.00</b>	<b>124,407</b>	<b>0.00</b>	<b>124,407</b>	<b>124,407</b>	<b>0.00</b>

## Requirements Report

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

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**Center 708 DISTRICT**

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<b>Function</b>	<b>2160</b>	<b>OTHER STUDENT TREATMENT SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
310		INSTRUCTIONAL PROF/TECH SERVICES	18,882	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>18,882</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>18,882</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>									
310		INSTRUCTIONAL PROF/TECH SERVICES	92,830	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>92,830</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>	<b>92,830</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Function</b>	<b>2160</b>	<b>OTHER STUDENT TREATMENT SERVICES</b>	<b>111,712</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## Requirements Report

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 708 DISTRICT</b>									
<b>Function 2190</b>	<b>SERVICE DIRECTION--SPECIAL EDUCATION</b>								
<b>Area 320</b>	<b>SPECIAL EDUCATION</b>								
112 SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
113 SALARIES--ADMINISTRATORS	15,938	0	0	0.00	0	0.00	0	0	0.00
130 SALARIES--ADDITIONAL	250	0	0	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>16,188</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
211 PERS--TIER I & II	0	0	110	0.00	110	0.00	110	110	0.00
212 PERS PU	0	0	60	0.00	60	0.00	60	60	0.00
213 PERS/2002 BOND DEBT SERVICE	0	0	125	0.00	125	0.00	125	125	0.00
220 FICA	1,148	0	77	0.00	75	0.00	75	75	0.00
231 WORKERS' COMPENSATION	58	0	4	0.00	5	0.00	5	5	0.00
232 UNEMPLOYMENT	15	0	2	0.00	2	0.00	2	2	0.00
241 INSURANCE	4,714	0	1,972	0.00	2,000	0.00	2,000	2,000	0.00
242 DISABILITY INSURANCE	58	0	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>5,993</b>	<b>0</b>	<b>2,350</b>	<b>0.00</b>	<b>2,377</b>	<b>0.00</b>	<b>2,377</b>	<b>2,377</b>	<b>0.00</b>
310 INSTRUCTIONAL PROF/TECH SERVICES	781	0	0	0.00	0	0.00	0	0	0.00
342 TRAVEL--OUT OF DISTRICT	918	0	0	0.00	0	0.00	0	0	0.00
<b>300 PURCHASED SERVICES</b>	<b>1,699</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	441	1,515	500	0.00	500	0.00	500	500	0.00
<b>400 SUPPLIES</b>	<b>441</b>	<b>1,515</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
<b>Total Area 320</b>	<b>24,321</b>	<b>1,515</b>	<b>3,850</b>	<b>0.00</b>	<b>3,877</b>	<b>0.00</b>	<b>3,877</b>	<b>3,877</b>	<b>0.00</b>
<b>Total Function 2190</b>	<b>SERVICE DIRECTION--SPECIAL EDUCATION</b>								
	<b>24,321</b>	<b>1,515</b>	<b>3,850</b>	<b>0.00</b>	<b>3,877</b>	<b>0.00</b>	<b>3,877</b>	<b>3,877</b>	<b>0.00</b>

## Requirements Report

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

### Center 708 DISTRICT

<b>Function</b>	<b>2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
111 SALARIES--LICENSED	0	6,078	0	0.00	0	0.00	0	0	0.00		
130 SALARIES--ADDITIONAL	488	0	0	0.00	0	0.00	0	0	0.00		
<b>100</b>	<b>SALARIES</b>	<b>488</b>	<b>6,078</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
212 PERS PU	32	0	0	0.00	0	0.00	0	0	0.00		
213 PERS/2002 BOND DEBT SERVICE	61	0	0	0.00	0	0.00	0	0	0.00		
216 PERS--TIER III	7	0	0	0.00	0	0.00	0	0	0.00		
220 FICA	37	0	0	0.00	0	0.00	0	0	0.00		
231 WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00		
232 UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0	0.00		
241 INSURANCE	103	0	0	0.00	0	0.00	0	0	0.00		
242 DISABILITY INSURANCE	2	0	0	0.00	0	0.00	0	0	0.00		
<b>200</b>	<b>BENEFITS</b>	<b>244</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
342 TRAVEL--OUT OF DISTRICT	0	380	0	0.00	1,000	0.00	1,000	1,000	0.00		
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>		
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>732</b>	<b>6,458</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Function</b>	<b>2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>	<b>732</b>	<b>6,458</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>

## Requirements Report

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

### Center 708 DISTRICT

**Function 2211 CURRICULUM DEVELOPMENT**

**Area 000 UNDESIGNATED**

130	SALARIES--ADDITIONAL	4,838	2,575	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>4,838</b>	<b>2,575</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212	PERS PU	63	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	122	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	15	0	0	0.00	0	0.00	0	0	0.00
220	FICA	370	197	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	9	10	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	7	4	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	205	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	3	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>794</b>	<b>211</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
310	INSTRUCTIONAL PROF/TECH SERVICES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	100	0.00	100	0.00	100	100	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>600</b>	<b>0.00</b>
640	DUES AND FEES	3,858	4,269	5,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>3,858</b>	<b>4,269</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Area 000 UNDESIGNATED</b>		<b>9,490</b>	<b>7,055</b>	<b>7,600</b>	<b>0.00</b>	<b>7,600</b>	<b>0.00</b>	<b>7,600</b>	<b>7,600</b>	<b>0.00</b>
<b>Total Function 2211 CURRICULUM DEVELOPMENT</b>		<b>9,490</b>	<b>7,055</b>	<b>7,600</b>	<b>0.00</b>	<b>7,600</b>	<b>0.00</b>	<b>7,600</b>	<b>7,600</b>	<b>0.00</b>

## Requirements Report

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

### Center 708 DISTRICT

**Function 2230 ASSESSMENT AND TESTING**

**Area 000 UNDESIGNATED**

130 SALARIES--ADDITIONAL	592	4,191	0	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>592</b>	<b>4,191</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212 PERS PU	0	226	0	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE	0	470	0	0.00	0	0.00	0	0	0.00
216 PERS--TIER III	0	212	0	0.00	0	0.00	0	0	0.00
220 FICA	45	308	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	70	0	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	1	7	0	0.00	0	0.00	0	0	0.00
241 INSURANCE	0	173	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>46</b>	<b>1,466</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
310 INSTRUCTIONAL PROF/TECH SERVICES	0	0	2,580	0.00	2,580	0.00	2,580	2,580	0.00
342 TRAVEL--OUT OF DISTRICT	43	0	0	0.00	0	0.00	0	0	0.00
<b>300 PURCHASED SERVICES</b>	<b>43</b>	<b>0</b>	<b>2,580</b>	<b>0.00</b>	<b>2,580</b>	<b>0.00</b>	<b>2,580</b>	<b>2,580</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
<b>400 SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>
<hr/>									
<b>Total Area 000 UNDESIGNATED</b>	<b>681</b>	<b>5,657</b>	<b>2,780</b>	<b>0.00</b>	<b>2,780</b>	<b>0.00</b>	<b>2,780</b>	<b>2,780</b>	<b>0.00</b>
<hr/>									
<b>Total Function 2230 ASSESSMENT AND TESTING</b>	<b>681</b>	<b>5,657</b>	<b>2,780</b>	<b>0.00</b>	<b>2,780</b>	<b>0.00</b>	<b>2,780</b>	<b>2,780</b>	<b>0.00</b>

## Requirements Report

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

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**Center 708 DISTRICT**

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<b>Function</b>	<b>2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
310		INSTRUCTIONAL PROF/TECH SERVICES	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>

**Requirements Report**

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

**Center 708 DISTRICT**

Function	2310	<b>BOARD OF EDUCATION SERVICES</b>								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	16,900	16,900	0.51	10,653	0.50	10,653	10,653	0.50
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>16,900</b>	<b>16,900</b>	<b>0.51</b>	<b>10,653</b>	<b>0.50</b>	<b>10,653</b>	<b>10,653</b>	<b>0.50</b>
212	PERS PU	0	1,014	1,014	0.00	639	0.00	639	639	0.00
213	PERS/2002 BOND DEBT SERVICE	0	2,112	1,797	0.00	1,172	0.00	1,172	1,172	0.00
216	PERS--TIER III	0	1,020	953	0.00	1,347	0.00	1,347	1,347	0.00
220	FICA	0	1,265	1,293	0.00	154	0.00	154	154	0.00
231	WORKERS' COMPENSATION	0	61	75	0.00	58	0.00	58	58	0.00
232	UNEMPLOYMENT	300	28	31	0.00	21	0.00	21	21	0.00
241	INSURANCE	0	6	8,023	0.00	8,400	0.00	8,400	8,400	0.00
242	DISABILITY INSURANCE	0	45	64	0.00	75	0.00	75	75	0.00
<b>200</b>	<b>BENEFITS</b>	<b>300</b>	<b>5,551</b>	<b>13,250</b>	<b>0.00</b>	<b>11,866</b>	<b>0.00</b>	<b>11,866</b>	<b>11,866</b>	<b>0.00</b>
341	TRAVEL--LOCAL IN DISTRICT	240	1,819	200	0.00	1,000	0.00	1,000	1,000	0.00
342	TRAVEL--OUT OF DISTRICT	3,292	13,385	10,000	0.00	10,000	0.00	10,000	10,000	0.00
354	ADVERTISING	3,524	3,249	3,000	0.00	3,000	0.00	3,000	3,000	0.00
381	AUDIT SERVICES	8,172	47,377	16,000	0.00	16,000	0.00	16,000	16,000	0.00
382	LEGAL SERVICES	570	2,195	6,500	0.00	6,500	0.00	6,500	6,500	0.00
384	NEGOTIATION SERVICES	513	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
388	ELECTIONS	1,268	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	975	9,029	2,500	0.00	2,000	0.00	2,000	2,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>18,554</b>	<b>77,054</b>	<b>39,200</b>	<b>0.00</b>	<b>39,500</b>	<b>0.00</b>	<b>39,500</b>	<b>39,500</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	1,396	2,526	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	303	750	0.00	750	0.00	750	750	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>1,396</b>	<b>2,829</b>	<b>2,750</b>	<b>0.00</b>	<b>2,750</b>	<b>0.00</b>	<b>2,750</b>	<b>2,750</b>	<b>0.00</b>
640	DUES AND FEES	14,414	5,741	7,500	0.00	5,500	0.00	5,500	5,500	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>14,414</b>	<b>5,741</b>	<b>7,500</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>5,500</b>	<b>5,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>000 UNDESIGNATED</b>	<b>34,664</b>	<b>108,075</b>	<b>79,600</b>	<b>0.51</b>	<b>70,269</b>	<b>0.50</b>	<b>70,269</b>	<b>70,269</b>	<b>0.50</b>
<b>Total Function</b>	<b>2310 BOARD OF EDUCATION SERVICES</b>	<b>34,664</b>	<b>108,075</b>	<b>79,600</b>	<b>0.51</b>	<b>70,269</b>	<b>0.50</b>	<b>70,269</b>	<b>70,269</b>	<b>0.50</b>

**Requirements Report**

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

**Center 708 DISTRICT**

Function	2321	OFFICE OF SUPERINTENDENT SERVICES								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	18,027	22,300	16,900	0.51	10,653	0.50	10,653	10,653	0.50
113	SALARIES--ADMINSTRATORS	57,962	59,211	101,372	0.90	88,231	0.90	88,231	88,231	0.90
122	SALARIES--CLASSIFIED SUBSTITUTES	5,237	744	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	7,064	5,189	14,760	0.00	1,560	0.00	1,560	1,560	0.00
<b>100</b>	<b>SALARIES</b>	<b>88,290</b>	<b>87,444</b>	<b>133,032</b>	<b>1.41</b>	<b>100,444</b>	<b>1.40</b>	<b>100,444</b>	<b>100,444</b>	<b>1.40</b>
211	PERS--TIER I & II	419	0	11,252	0.00	16,178	0.00	16,178	16,178	0.00
212	PERS PU	1,309	1,404	7,190	0.00	6,027	0.00	6,027	6,027	0.00
213	PERS/2002 BOND DEBT SERVICE	2,342	2,952	12,734	0.00	11,049	0.00	11,049	11,049	0.00
216	PERS--TIER III	208	1,429	973	0.00	1,392	0.00	1,392	1,392	0.00
220	FICA	6,749	6,649	9,167	0.00	1,456	0.00	1,456	1,456	0.00
231	WORKERS' COMPENSATION	153	322	525	0.00	466	0.00	466	466	0.00
232	UNEMPLOYMENT	149	119	160	0.00	201	0.00	201	201	0.00
241	INSURANCE	3,467	8	22,791	0.00	23,520	0.00	23,520	23,520	0.00
242	DISABILITY INSURANCE	52	63	65	0.00	500	0.00	500	500	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	17,447	17,387	0	0.00	3,600	0.00	3,600	3,600	0.00
249	OTHER PAYROLL BENEFIT	2,703	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>34,998</b>	<b>30,333</b>	<b>64,857</b>	<b>0.00</b>	<b>64,389</b>	<b>0.00</b>	<b>64,389</b>	<b>64,389</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	6,340	683	3,000	0.00	5,000	0.00	5,000	5,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	290	857	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>6,630</b>	<b>1,540</b>	<b>3,000</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	3,202	1,695	2,000	0.00	2,000	0.00	2,000	2,000	0.00
440	PERIODICALS	0	0	0	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	250	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>3,202</b>	<b>1,695</b>	<b>2,250</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>
640	DUES AND FEES	814	1,641	1,000	0.00	6,058	0.00	6,058	6,058	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>814</b>	<b>1,641</b>	<b>1,000</b>	<b>0.00</b>	<b>6,058</b>	<b>0.00</b>	<b>6,058</b>	<b>6,058</b>	<b>0.00</b>
<b>Total Area</b>	<b>000 UNDESIGNATED</b>	<b>133,934</b>	<b>122,653</b>	<b>204,139</b>	<b>1.41</b>	<b>179,891</b>	<b>1.40</b>	<b>179,891</b>	<b>179,891</b>	<b>1.40</b>
<b>Total Function</b>	<b>2321 OFFICE OF SUPERINTENDENT SERVICES</b>	<b>133,934</b>	<b>122,653</b>	<b>204,139</b>	<b>1.41</b>	<b>179,891</b>	<b>1.40</b>	<b>179,891</b>	<b>179,891</b>	<b>1.40</b>

## Requirements Report

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

**Center 708 DISTRICT**

<b>Function</b>	<b>2410</b>	<b>OFFICE OF PRINCIPAL SERVICES</b>								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
353 POSTAGE			3,000	3,000	0	0.00	671	0.00	671	671
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00</b>	<b>671</b>	<b>0.00</b>	<b>671</b>	<b>671</b>
<b>Total Area</b>			<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00</b>	<b>671</b>	<b>0.00</b>	<b>671</b>	<b>671</b>
<b>Total Function 2410</b>			<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00</b>	<b>671</b>	<b>0.00</b>	<b>671</b>	<b>671</b>

## Requirements Report

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

### Center 708 DISTRICT

Function	2521	FISCAL SERVICES								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	39,287	41,285	32,800	1.00	41,923	1.00	41,923	41,923	1.00
122	SALARIES--CLASSIFIED SUBSTITUTES	356	0	0	0.00	2,000	0.00	2,000	2,000	0.00
130	SALARIES--ADDITIONAL	80	360	360	0.00	360	0.00	360	360	0.00
<b>100</b>	<b>SALARIES</b>	<b>39,723</b>	<b>41,645</b>	<b>33,160</b>	<b>1.00</b>	<b>44,283</b>	<b>1.00</b>	<b>44,283</b>	<b>44,283</b>	<b>1.00</b>
211	PERS--TIER I & II	5	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU	880	2,530	1,990	0.00	2,537	0.00	2,537	2,537	0.00
213	PERS/2002 BOND DEBT SERVICE	1,673	5,270	3,525	0.00	4,651	0.00	4,651	4,651	0.00
216	PERS--TIER III	203	2,538	1,870	0.00	5,345	0.00	5,345	5,345	0.00
220	FICA	3,020	3,225	2,537	0.00	613	0.00	613	613	0.00
231	WORKERS' COMPENSATION	95	147	147	0.00	206	0.00	206	206	0.00
232	UNEMPLOYMENT	65	72	62	0.00	85	0.00	85	85	0.00
241	INSURANCE	11,824	14	16,216	0.00	16,800	0.00	16,800	16,800	0.00
242	DISABILITY INSURANCE	126	108	125	0.00	150	0.00	150	150	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	63	0	0	0.00	0	0.00	0	0	0.00
249	OTHER PAYROLL BENEFIT	2,500	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>20,454</b>	<b>13,904</b>	<b>26,472</b>	<b>0.00</b>	<b>30,387</b>	<b>0.00</b>	<b>30,387</b>	<b>30,387</b>	<b>0.00</b>
310	INSTRUCTIONAL PROF/TECH SERVICES	51,043	0	0	0.00	0	0.00	0	0	0.00
316	DATA PROCESSING SERVICES	28,496	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	173	18	200	0.00	1,000	0.00	1,000	1,000	0.00
353	POSTAGE	72	0	0	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	1,079	1,200	100,000	0.00	100,000	0.00	100,000	100,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>80,863</b>	<b>1,218</b>	<b>100,200</b>	<b>0.00</b>	<b>101,500</b>	<b>0.00</b>	<b>101,500</b>	<b>101,500</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	6,119	355	2,000	0.00	3,000	0.00	3,000	3,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	250	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>6,119</b>	<b>355</b>	<b>2,250</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>
640	DUES AND FEES	3,385	6,078	5,750	0.00	5,750	0.00	5,750	5,750	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>3,385</b>	<b>6,078</b>	<b>5,750</b>	<b>0.00</b>	<b>5,750</b>	<b>0.00</b>	<b>5,750</b>	<b>5,750</b>	<b>0.00</b>
<b>Total Area</b>	<b>000 UNDESIGNATED</b>	<b>150,544</b>	<b>63,200</b>	<b>167,832</b>	<b>1.00</b>	<b>185,420</b>	<b>1.00</b>	<b>185,420</b>	<b>185,420</b>	<b>1.00</b>
<b>Total Function</b>	<b>2521 FISCAL SERVICES</b>	<b>150,544</b>	<b>63,200</b>	<b>167,832</b>	<b>1.00</b>	<b>185,420</b>	<b>1.00</b>	<b>185,420</b>	<b>185,420</b>	<b>1.00</b>

## Requirements Report

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**Center 708 DISTRICT**

Function	2542	BUILDING SERVICES								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
322	REPAIR/MAINTENANCE SERVICES	1,995	4,646	2,000	0.00	10,000	0.00	10,000	10,000	0.00
324	RENTALS	0	0	200	0.00	1,000	0.00	1,000	1,000	0.00
325	ELECTRICITY	10,620	10,508	12,000	0.00	13,000	0.00	13,000	13,000	0.00
327	WATER AND SEWAGE	1,407	1,294	2,000	0.00	2,000	0.00	2,000	2,000	0.00
328	SANITARY SERVICES	1,943	1,943	2,000	0.00	2,000	0.00	2,000	2,000	0.00
329	OTHER PROPERTY SERVICES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
351	TELEPHONE	11,923	11,007	12,000	0.00	12,000	0.00	12,000	12,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	2,466	1,260	3,000	0.00	3,500	0.00	3,500	3,500	0.00
390	OTHER GENERAL PROF/TECH SERVICES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>30,354</b>	<b>30,658</b>	<b>34,200</b>	<b>0.00</b>	<b>45,500</b>	<b>0.00</b>	<b>45,500</b>	<b>45,500</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	1,820	610	2,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	907	0	500	0.00	5,000	0.00	5,000	5,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>2,727</b>	<b>610</b>	<b>2,500</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
640	DUES AND FEES	652	0	0	0.00	0	0.00	0	0	0.00
651	LIABILITY INSURANCE	30,550	28,301	30,000	0.00	30,000	0.00	30,000	30,000	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>31,202</b>	<b>28,301</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>000 UNDESIGNATED</b>	<b>64,283</b>	<b>59,569</b>	<b>66,700</b>	<b>0.00</b>	<b>80,500</b>	<b>0.00</b>	<b>80,500</b>	<b>80,500</b>	<b>0.00</b>
<b>Total Function</b>	<b>2542 BUILDING SERVICES</b>	<b>64,283</b>	<b>59,569</b>	<b>66,700</b>	<b>0.00</b>	<b>80,500</b>	<b>0.00</b>	<b>80,500</b>	<b>80,500</b>	<b>0.00</b>

## Requirements Report

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**Center 708 DISTRICT**

<b>Function</b>	<b>2543</b>	<b>GROUNDS SERVICES</b>								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
322		REPAIR/MAINTENANCE SERVICES	2,500	0	0	0.00	0	0.00	0	0
389		OTHER NON-INSTR PROF/TECH SERVICES	250	0	0	0.00	0	0.00	0	0
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<hr style="border-top: 1px dashed black;"/>										
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<hr style="border-top: 1px dashed black;"/>										
<b>Total Function</b>	<b>2543</b>	<b>GROUNDS SERVICES</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**Requirements Report**

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

**Center 708 DISTRICT**

Function	2552	STUDENT TRANSPORTATION								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
113	SALARIES--ADMINSTRATORS	5,500	5,626	11,264	0.10	1,089	0.10	1,089	1,089	0.10
<b>100</b>	<b>SALARIES</b>	<b>5,500</b>	<b>5,626</b>	<b>11,264</b>	<b>0.10</b>	<b>1,089</b>	<b>0.10</b>	<b>1,089</b>	<b>1,089</b>	<b>0.10</b>
211	PERS--TIER I & II	0	0	1,236	0.00	197	0.00	197	197	0.00
212	PERS PU	0	0	676	0.00	65	0.00	65	65	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	1,198	0.00	120	0.00	120	120	0.00
220	FICA	421	430	862	0.00	16	0.00	16	16	0.00
231	WORKERS' COMPENSATION	10	21	50	0.00	8	0.00	8	8	0.00
232	UNEMPLOYMENT	7	7	14	0.00	2	0.00	2	2	0.00
241	INSURANCE	0	0	1,603	0.00	1,680	0.00	1,680	1,680	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	50	0.00	50	50	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	1,666	1,663	0	0.00	360	0.00	360	360	0.00
<b>200</b>	<b>BENEFITS</b>	<b>2,104</b>	<b>2,121</b>	<b>5,639</b>	<b>0.00</b>	<b>2,498</b>	<b>0.00</b>	<b>2,498</b>	<b>2,498</b>	<b>0.00</b>
331	REIMBURSABLE STUDENT TRANSPORTATION	268,244	299,071	282,600	0.00	300,000	0.00	300,000	300,000	0.00
332	NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	36,832	114,761	125,000	0.00	115,000	0.00	115,000	115,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	2,337	2,678	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>307,413</b>	<b>416,510</b>	<b>407,600</b>	<b>0.00</b>	<b>415,000</b>	<b>0.00</b>	<b>415,000</b>	<b>415,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>000 UNDESIGNATED</b>	<b>315,017</b>	<b>424,257</b>	<b>424,503</b>	<b>0.10</b>	<b>418,587</b>	<b>0.10</b>	<b>418,587</b>	<b>418,587</b>	<b>0.10</b>
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>								
124	SALARIES--CLASSIFIED TEMPORARY	0	96	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
220	FICA	0	7	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
331	REIMBURSABLE STUDENT TRANSPORTATION	154,222	80,914	75,000	0.00	85,000	0.00	85,000	85,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>154,222</b>	<b>80,914</b>	<b>75,000</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>	<b>85,000</b>	<b>85,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>320 SPECIAL EDUCATION</b>	<b>154,222</b>	<b>81,017</b>	<b>75,000</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>	<b>85,000</b>	<b>85,000</b>	<b>0.00</b>
<b>Total Function</b>	<b>2552 STUDENT TRANSPORTATION</b>	<b>469,239</b>	<b>505,274</b>	<b>499,503</b>	<b>0.10</b>	<b>503,587</b>	<b>0.10</b>	<b>503,587</b>	<b>503,587</b>	<b>0.10</b>

## Requirements Report

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

### Center 708 DISTRICT

<b>Function</b>	<b>2574</b>	<b>PRINTING/DUPLICATING SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
323	EXTRA COPIES		2,178	2,767	2,000	0.00	4,000	0.00	4,000	4,000	0.00
324	RENTALS		4,058	2,813	4,000	0.00	2,500	0.00	2,500	2,500	0.00
342	TRAVEL--OUT OF DISTRICT		74	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>		<b>6,310</b>	<b>5,580</b>	<b>6,000</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>6,500</b>	<b>6,500</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>6,310</b>	<b>5,580</b>	<b>6,000</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>6,500</b>	<b>6,500</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>2574</b>	<b>PRINTING/DUPLICATING SERVICES</b>	<b>6,310</b>	<b>5,580</b>	<b>6,000</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>6,500</b>	<b>6,500</b>	<b>0.00</b>

## Requirements Report

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

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**Center 708 DISTRICT**

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<b>Function</b>	<b>2645</b>	<b>HEALTH SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
410	CONSUMABLE SUPPLIES		0	0	200	0.00	200	0.00	200	200	0.00
<b>400</b>	<b>SUPPLIES</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>
<b>Total Area</b>			<b>0</b>	<b>0</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>
<b>Total Function</b>			<b>0</b>	<b>0</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>

## Requirements Report

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

### Center 708 DISTRICT

Function	2662	SYSTEMS ANALYSIS SERVICES								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	56,014	61,153	58,195	1.00	60,088	1.00	60,088	60,088	1.00
124	SALARIES--CLASSIFIED TEMPORARY	12,993	9,910	11,240	0.00	15,000	0.00	15,000	15,000	0.00
130	SALARIES--ADDITIONAL	1,634	360	720	0.00	360	0.00	360	360	0.00
<b>100</b>	<b>SALARIES</b>	<b>70,641</b>	<b>71,423</b>	<b>70,155</b>	<b>1.00</b>	<b>75,448</b>	<b>1.00</b>	<b>75,448</b>	<b>75,448</b>	<b>1.00</b>
212	PERS PU	3,662	3,464	3,513	0.00	3,627	0.00	3,627	3,627	0.00
213	PERS/2002 BOND DEBT SERVICE	7,062	7,216	6,224	0.00	7,641	0.00	7,641	7,641	0.00
216	PERS--TIER III	848	3,490	3,303	0.00	6,649	0.00	6,649	6,649	0.00
220	FICA	5,114	4,876	4,957	0.00	877	0.00	877	877	0.00
231	WORKERS' COMPENSATION	160	231	285	0.00	285	0.00	285	285	0.00
232	UNEMPLOYMENT	85	107	103	0.00	121	0.00	121	121	0.00
241	INSURANCE	15,478	16,090	16,216	0.00	16,800	0.00	16,800	16,800	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	120	0.00	120	120	0.00
<b>200</b>	<b>BENEFITS</b>	<b>32,409</b>	<b>35,474</b>	<b>34,601</b>	<b>0.00</b>	<b>36,120</b>	<b>0.00</b>	<b>36,120</b>	<b>36,120</b>	<b>0.00</b>
322	REPAIR/MAINTENANCE SERVICES	297	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
341	TRAVEL--LOCAL IN DISTRICT	581	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
342	TRAVEL--OUT OF DISTRICT	316	0	500	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	11,978	20,400	19,000	0.00	10,000	0.00	10,000	10,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>13,172</b>	<b>20,400</b>	<b>21,500</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>13,000</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	2,053	3,597	2,500	0.00	5,000	0.00	5,000	5,000	0.00
460	NON-CONSUMABLE SUPPLIES	410	200	500	0.00	1,000	0.00	1,000	1,000	0.00
470	COMPUTER SOFTWARE	9,451	5,261	5,000	0.00	5,000	0.00	5,000	5,000	0.00
480	COMPUTER HARDWARE	2,973	7,511	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>14,887</b>	<b>16,569</b>	<b>10,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>13,000</b>	<b>0.00</b>
640	DUES AND FEES	666	150	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>666</b>	<b>150</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>000 UNDESIGNATED</b>	<b>131,775</b>	<b>144,016</b>	<b>137,256</b>	<b>1.00</b>	<b>138,568</b>	<b>1.00</b>	<b>138,568</b>	<b>138,568</b>	<b>1.00</b>
<b>Total Function</b>	<b>2662 SYSTEMS ANALYSIS SERVICES</b>	<b>131,775</b>	<b>144,016</b>	<b>137,256</b>	<b>1.00</b>	<b>138,568</b>	<b>1.00</b>	<b>138,568</b>	<b>138,568</b>	<b>1.00</b>

## Requirements Report

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

### Center 708 DISTRICT

<b>Function</b>	<b>2700</b>	<b>SUPPLEMENTAL RETIREMENT PROGRAM</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
116		STIPENDS--RETIREES	3,145	2,035	2,220	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>3,145</b>	<b>2,035</b>	<b>2,220</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
220		FICA	241	156	170	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>241</b>	<b>156</b>	<b>170</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>3,386</b>	<b>2,191</b>	<b>2,390</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Function</b>	<b>2700</b>	<b>SUPPLEMENTAL RETIREMENT PROGRAM</b>	<b>3,386</b>	<b>2,191</b>	<b>2,390</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 708 DISTRICT</b>									
<b>Major Function 2000 SUPPORTING SERVICES</b>	<b>1,233,932</b>	<b>1,386,581</b>	<b>1,367,161</b>	<b>4.02</b>	<b>1,624,619</b>	<b>4.00</b>	<b>1,624,619</b>	<b>1,624,619</b>	<b>4.00</b>
<b>Function 5110 LONG-TERM DEBT SERVICE</b>									
<b>Area 000 UNDESIGNATED</b>									
610 REDEMPTION OF PRINCIPAL	0	300,000	0	0.00	0	0.00	0	0	0.00
621 INTEREST	0	500	0	0.00	0	0.00	0	0	0.00
640 DUES AND FEES	0	560	0	0.00	0	0.00	0	0	0.00
<b>600 OTHER OBJECTS</b>	<b>0</b>	<b>301,060</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area 000 UNDESIGNATED</b>	<b>0</b>	<b>301,060</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 5110 LONG-TERM DEBT SERVICE</b>	<b>0</b>	<b>301,060</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## Requirements Report

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

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**Center 708 DISTRICT**

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<b>Function</b>	<b>5200</b>	<b>TRANSFER OF FUNDS</b>								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
710		FUND MODIFICATIONS	260,000	225,722	160,000	0.00	0	0.00	0	0
<b>700</b>		<b>TRANSFERS</b>	<b>260,000</b>	<b>225,722</b>	<b>160,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Area</b>			<b>260,000</b>	<b>225,722</b>	<b>160,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Function</b>			<b>260,000</b>	<b>225,722</b>	<b>160,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

## Requirements Report

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

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### Center 708 DISTRICT

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<b>Major Function 5000 OTHER USES</b>	<b>260,000</b>	<b>526,782</b>	<b>160,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Function 6110 OPERATING CONTINGENCY</b>									
<b>Area 000 UNDESIGNATED</b>									
810 PLANNED RESERVE	0	0	289,979	0.00	325,000	0.00	325,000	325,000	0.00
<b>800 CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>289,979</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>	<b>325,000</b>	<b>325,000</b>	<b>0.00</b>
<hr/>									
<b>Total Area 000 UNDESIGNATED</b>	<b>0</b>	<b>0</b>	<b>289,979</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>	<b>325,000</b>	<b>325,000</b>	<b>0.00</b>
<hr/>									
<b>Total Function 6110 OPERATING CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>289,979</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>	<b>325,000</b>	<b>325,000</b>	<b>0.00</b>

## Requirements Report

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

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### Center 708 DISTRICT

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<b>Major Function 6000</b>	<b>CONTINGENCIES</b>	0	0	289,979	0.00	325,000	0.00	325,000	325,000	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>									
<b>Area 000</b>	<b>UNDESIGNATED</b>									
820	RESERVED FOR NEXT YEAR	0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
<b>800</b>	<b>CONTINGENCY</b>	0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
<hr/>										
<b>Total Area 000</b>	<b>UNDESIGNATED</b>	0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
<hr/>										
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00

# *Special Revenue Fund*

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**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

<b>Fund 201    ATHLETIC FUND</b>										
1920 CONTRIBUTIONS--PRIVATE SOURCE	4,292	0	10,000	0.00	10,000	0.00	10,000	10,000	10,000	0.00
1990 MISC REVENUE	0	0	15,000	0.00	15,000	0.00	15,000	15,000	15,000	0.00
<b>1000 LOCAL SOURCES</b>	<b>4,292</b>	<b>0</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0.00</b>
5200 INTERFUND TRANSFERS	25,000	0	0	0.00	0	0.00	0	0	0	0.00
5400 BEGINNING FUND BALANCE	(196)	709	0	0.00	709	0.00	709	709	709	0.00
<b>5000 OTHER SOURCES</b>	<b>24,804</b>	<b>709</b>	<b>0</b>	<b>0.00</b>	<b>709</b>	<b>0.00</b>	<b>709</b>	<b>709</b>	<b>709</b>	<b>0.00</b>
<b>Total Fund 201    ATHLETIC FUND</b>	<b>29,096</b>	<b>709</b>	<b>25,000</b>	<b>0.00</b>	<b>25,709</b>	<b>0.00</b>	<b>25,709</b>	<b>25,709</b>	<b>25,709</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 201 ATHLETIC FUND</b>										
<b>Function 1132</b>	<b>JR/SR HIGH EXTRACURRICULAR</b>									
342	TRAVEL--OUT OF DISTRICT	1,602	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	21,186	0	25,000	0.00	25,709	0.00	25,709	25,709	0.00
460	NON-CONSUMABLE SUPPLIES	4,535	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>25,721</b>	<b>0</b>	<b>25,000</b>	<b>0.00</b>	<b>25,709</b>	<b>0.00</b>	<b>25,709</b>	<b>25,709</b>	<b>0.00</b>
640	DUES AND FEES	1,064	0	0	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1132</b>	<b>JR/SR HIGH EXTRACURRICULAR</b>	<b>28,387</b>	<b>0</b>	<b>25,000</b>	<b>0.00</b>	<b>25,709</b>	<b>0.00</b>	<b>25,709</b>	<b>25,709</b>	<b>0.00</b>

**Reedsport School District**  
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**Resources Report**

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

<b>Fund 202    AKRE SCHOLARSHIP</b>										
1920 CONTRIBUTIONS--PRIVATE SOURCE	1,105	1,000	1,000	0.00	1,000	0.00	1,000	1,000	0.00	
<b>1000 LOCAL SOURCES</b>	<b>1,105</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>	
5400 BEGINNING FUND BALANCE	3,810	4,665	4,115	0.00	4,115	0.00	4,115	4,115	0.00	
<b>5000 OTHER SOURCES</b>	<b>3,810</b>	<b>4,665</b>	<b>4,115</b>	<b>0.00</b>	<b>4,115</b>	<b>0.00</b>	<b>4,115</b>	<b>4,115</b>	<b>0.00</b>	
<b>Total Fund 202    AKRE SCHOLARSHIP</b>	<b>4,915</b>	<b>5,665</b>	<b>5,115</b>	<b>0.00</b>	<b>5,115</b>	<b>0.00</b>	<b>5,115</b>	<b>5,115</b>	<b>0.00</b>	

**Reedsport School District  
100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 202</b>	<b>AKRE SCHOLARSHIP</b>									
<hr/>										
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
	374 TUITION	250	550	5,115	0.00	5,115	0.00	5,115	5,115	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>250</b>	<b>550</b>	<b>5,115</b>	<b>0.00</b>	<b>5,115</b>	<b>0.00</b>	<b>5,115</b>	<b>5,115</b>	<b>0.00</b>
<hr/>										
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>250</b>	<b>550</b>	<b>5,115</b>	<b>0.00</b>	<b>5,115</b>	<b>0.00</b>	<b>5,115</b>	<b>5,115</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

Fund	PARTNERS IN EDUCATION	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
1510	INTEREST ON INVESTMENTS	18	0	0	0.00	0	0.00	0	0	0.00
1920	CONTRIBUTIONS--PRIVATE SOURCE	1,360	1,573	3,500	0.00	3,500	0.00	3,500	3,500	0.00
<b>1000</b>	<b>LOCAL SOURCES</b>	<b>1,378</b>	<b>1,573</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>
5400	BEGINNING FUND BALANCE	1,906	2,284	3,000	0.00	3,270	0.00	3,270	3,270	0.00
<b>5000</b>	<b>OTHER SOURCES</b>	<b>1,906</b>	<b>2,284</b>	<b>3,000</b>	<b>0.00</b>	<b>3,270</b>	<b>0.00</b>	<b>3,270</b>	<b>3,270</b>	<b>0.00</b>
<b>Total Fund 203</b>	<b>PARTNERS IN EDUCATION</b>	<b>3,284</b>	<b>3,857</b>	<b>6,500</b>	<b>0.00</b>	<b>6,770</b>	<b>0.00</b>	<b>6,770</b>	<b>6,770</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 203</b>	<b>PARTNERS IN EDUCATION</b>									
<hr/>										
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
374	TUITION	1,000	750	6,500	0.00	6,770	0.00	6,770	6,770	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>1,000</b>	<b>750</b>	<b>6,500</b>	<b>0.00</b>	<b>6,770</b>	<b>0.00</b>	<b>6,770</b>	<b>6,770</b>	<b>0.00</b>
<hr/>										
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>1,000</b>	<b>750</b>	<b>6,500</b>	<b>0.00</b>	<b>6,770</b>	<b>0.00</b>	<b>6,770</b>	<b>6,770</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 204</b>	<b>THOMPSON MEMORIAL SCHOLARSHIP</b>									
	1510 INTEREST ON INVESTMENTS	27	0	0	0.00	0	0.00	0	0	0.00
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	<b>1000 LOCAL SOURCES</b>	<b>27</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	2,384	1,911	1,000	0.00	411	0.00	411	411	0.00
	<b>5000 OTHER SOURCES</b>	<b>2,384</b>	<b>1,911</b>	<b>1,000</b>	<b>0.00</b>	<b>411</b>	<b>0.00</b>	<b>411</b>	<b>411</b>	<b>0.00</b>
<b>Total Fund 204</b>	<b>THOMPSON MEMORIAL SCHOLARSHIP</b>	<b>2,411</b>	<b>1,911</b>	<b>2,000</b>	<b>0.00</b>	<b>1,411</b>	<b>0.00</b>	<b>1,411</b>	<b>1,411</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 204</b>	<b>THOMPSON MEMORIAL SCHOLARSHIP</b>									
<hr/>										
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
374	TUITION	500	1,000	2,000	0.00	1,411	0.00	1,411	1,411	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>500</b>	<b>1,000</b>	<b>2,000</b>	<b>0.00</b>	<b>1,411</b>	<b>0.00</b>	<b>1,411</b>	<b>1,411</b>	<b>0.00</b>
<hr/>										
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>500</b>	<b>1,000</b>	<b>2,000</b>	<b>0.00</b>	<b>1,411</b>	<b>0.00</b>	<b>1,411</b>	<b>1,411</b>	<b>0.00</b>

**Reedsport School District**  
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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 205</b>	<b>LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP</b>									
	1510 INTEREST ON INVESTMENTS	60	0	0	0.00	0	0.00	0	0	0.00
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	1,000	0	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>60</b>	<b>1,000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	4,142	4,203	5,000	0.00	5,203	0.00	5,203	5,203	0.00
	<b>5000 OTHER SOURCES</b>	<b>4,142</b>	<b>4,203</b>	<b>5,000</b>	<b>0.00</b>	<b>5,203</b>	<b>0.00</b>	<b>5,203</b>	<b>5,203</b>	<b>0.00</b>
<b>Total Fund 205</b>	<b>LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP</b>	<b>4,202</b>	<b>5,203</b>	<b>5,000</b>	<b>0.00</b>	<b>5,203</b>	<b>0.00</b>	<b>5,203</b>	<b>5,203</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 205</b>	<b>LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP</b>									
<hr/>										
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
	374 TUITION	0	0	2,000	0.00	2,203	0.00	2,203	2,203	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>2,203</b>	<b>0.00</b>	<b>2,203</b>	<b>2,203</b>	<b>0.00</b>
<hr/>										
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>2,203</b>	<b>0.00</b>	<b>2,203</b>	<b>2,203</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 205</b>	<b>LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP</b>								
<hr/>									
<b>Major Function 3000</b>	<b>COMMUNITY SERVICES</b>								
	0	0	2,000	0.00	2,203	0.00	2,203	2,203	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
820	RESERVED FOR NEXT YEAR								
	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
<b>800</b>	<b>CONTINGENCY</b>								
	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>



**Reedsport School District**  
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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 208</b>	<b>BARRINGER</b>									
	1510 INTEREST ON INVESTMENTS	948	0	1,300	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>948</b>	<b>0</b>	<b>1,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	70,415	65,989	65,000	0.00	61,000	0.00	61,000	61,000	0.00
	<b>5000 OTHER SOURCES</b>	<b>70,415</b>	<b>65,989</b>	<b>65,000</b>	<b>0.00</b>	<b>61,000</b>	<b>0.00</b>	<b>61,000</b>	<b>61,000</b>	<b>0.00</b>
<b>Total Fund 208</b>	<b>BARRINGER</b>	<b>71,363</b>	<b>65,989</b>	<b>66,300</b>	<b>0.00</b>	<b>61,000</b>	<b>0.00</b>	<b>61,000</b>	<b>61,000</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<b>Fund 208 BARRINGER</b>											
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>										
322	REPAIR/MAINTENANCE SERVICES	948	0	0	0.00	0	0.00	0	0	0.00	
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
410	CONSUMABLE SUPPLIES	3,676	2,636	16,300	0.00	11,000	0.00	11,000	11,000	0.00	
460	NON-CONSUMABLE SUPPLIES	750	0	0	0.00	0	0.00	0	0	0.00	
<b>400</b>	<b>SUPPLIES</b>	<b>4,426</b>	<b>2,636</b>	<b>16,300</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>0.00</b>	
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>5,374</b>	<b>2,636</b>	<b>16,300</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>0.00</b>	

### Requirements Report

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 208 BARRINGER</b>									
<hr/>									
<b>Major Function 1000 INSTRUCTION</b>	5,374	2,636	16,300	0.00	11,000	0.00	11,000	11,000	0.00
<b>Function 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>									
820 RESERVED FOR NEXT YEAR	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
<b>800 CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>
<hr/>									
<b>Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>



**Reedsport School District**  
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**Resources Report**

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

**Fund 211    FAMILY RESOURCE CENTER**

1911 RENTALS	9,361	8,590	15,000	0.00	15,000	0.00	15,000	15,000	0.00
1920 CONTRIBUTIONS--PRIVATE SOURCE	126	1,517	5,000	0.00	5,000	0.00	5,000	5,000	0.00
1921 CONTRIBUTIONS--TREE OF GIVING	2,150	2,202	1,000	0.00	1,500	0.00	1,500	1,500	0.00
1990 MISC REVENUE	1,359	72	0	0.00	0	0.00	0	0	0.00
<b>1000 LOCAL SOURCES</b>	<b>12,996</b>	<b>12,381</b>	<b>21,000</b>	<b>0.00</b>	<b>21,500</b>	<b>0.00</b>	<b>21,500</b>	<b>21,500</b>	<b>0.00</b>
5400 BEGINNING FUND BALANCE	14,955	18,315	9,000	0.00	19,500	0.00	19,500	19,500	0.00
<b>5000 OTHER SOURCES</b>	<b>14,955</b>	<b>18,315</b>	<b>9,000</b>	<b>0.00</b>	<b>19,500</b>	<b>0.00</b>	<b>19,500</b>	<b>19,500</b>	<b>0.00</b>
<b>Total Fund 211    FAMILY RESOURCE CENTER</b>	<b>27,951</b>	<b>30,696</b>	<b>30,000</b>	<b>0.00</b>	<b>41,000</b>	<b>0.00</b>	<b>41,000</b>	<b>41,000</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 211 FAMILY RESOURCE CENTER</b>										
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
322	REPAIR/MAINTENANCE SERVICES	0	0	500	0.00	1,000	0.00	1,000	1,000	0.00
324	RENTALS	0	0	100	0.00	500	0.00	500	500	0.00
325	ELECTRICITY	0	0	1,400	0.00	1,500	0.00	1,500	1,500	0.00
328	SANITARY SERVICES	0	0	200	0.00	500	0.00	500	500	0.00
351	TELEPHONE	1,459	1,820	1,000	0.00	2,000	0.00	2,000	2,000	0.00
353	POSTAGE	0	0	250	0.00	250	0.00	250	250	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	6,735	8,395	24,000	0.00	30,250	0.00	30,250	30,250	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>8,194</b>	<b>10,215</b>	<b>27,450</b>	<b>0.00</b>	<b>36,000</b>	<b>0.00</b>	<b>36,000</b>	<b>36,000</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	1,443	543	2,550	0.00	5,000	0.00	5,000	5,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>1,443</b>	<b>543</b>	<b>2,550</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Function 3300 COMMUNITY SERVICES</b>		<b>9,637</b>	<b>10,758</b>	<b>30,000</b>	<b>0.00</b>	<b>41,000</b>	<b>0.00</b>	<b>41,000</b>	<b>41,000</b>	<b>0.00</b>

**Reedsport School District  
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FY 1617 Actuals    FY 1718 Actuals    FY 1819 Adopted                    FTE 1819    FY 1920 Proposed                    Proposed FTE    FY 1920 Approved    FY 1920 Adopted                    Adopted FTE

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 212</b>	<b>FAMILY RESOURCE CENTER GRANTS</b>									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	0	23,400	0.00	20,000	0.00	20,000	20,000	0.00
	<b>1000 LOCAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	2,295	1,972	1,600	0.00	1,475	0.00	1,475	1,475	0.00
	<b>5000 OTHER SOURCES</b>	<b>2,295</b>	<b>1,972</b>	<b>1,600</b>	<b>0.00</b>	<b>1,475</b>	<b>0.00</b>	<b>1,475</b>	<b>1,475</b>	<b>0.00</b>
<b>Total Fund 212</b>	<b>FAMILY RESOURCE CENTER GRANTS</b>	<b>2,295</b>	<b>1,972</b>	<b>25,000</b>	<b>0.00</b>	<b>21,475</b>	<b>0.00</b>	<b>21,475</b>	<b>21,475</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<b>Fund 212 FAMILY RESOURCE CENTER GRANTS</b>											
<b>Function</b>	<b>3300</b>	<b>COMMUNITY SERVICES</b>									
	389	OTHER NON-INSTR PROF/TECH SERVICES	0	200	25,000	0.00	21,475	0.00	21,475	21,475	0.00
	<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>200</b>	<b>25,000</b>	<b>0.00</b>	<b>21,475</b>	<b>0.00</b>	<b>21,475</b>	<b>21,475</b>	<b>0.00</b>
	410	CONSUMABLE SUPPLIES	323	150	0	0.00	0	0.00	0	0	0.00
	<b>400</b>	<b>SUPPLIES</b>	<b>323</b>	<b>150</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>3300</b>	<b>COMMUNITY SERVICES</b>	<b>323</b>	<b>350</b>	<b>25,000</b>	<b>0.00</b>	<b>21,475</b>	<b>0.00</b>	<b>21,475</b>	<b>21,475</b>	<b>0.00</b>

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 213</b>	<b>CHARTER SCHOOL GRANT</b>									
	2200 INTERMEDIATE SOURCES	0	12,000	0	0.00	0	0.00	0	0	0.00
	<b>2000 INTERMEDIATE SOURCES</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5200 INTERFUND TRANSFERS	0	5,722	0	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	0	0	15,334	0.00	0	0.00	0	0	0.00
	<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>5,722</b>	<b>15,334</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 213</b>	<b>CHARTER SCHOOL GRANT</b>	<b>0</b>	<b>17,722</b>	<b>15,334</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 213</b>	<b>CHARTER SCHOOL GRANT</b>									
<b>Function 1280</b>	<b>ALTERNATIVE EDUCATION</b>									
130	SALARIES--ADDITIONAL	0	0	3,040	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>0</b>	<b>3,040</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
220	FICA	0	0	230	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	32	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	0	32	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>0</b>	<b>294</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	0	0	9,000	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	0	3,000	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1280</b>	<b>ALTERNATIVE EDUCATION</b>	<b>0</b>	<b>0</b>	<b>15,334</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 213</b>	<b>CHARTER SCHOOL GRANT</b>								
<hr/>									
<b>Major Function 1000</b>	0	0	15,334	0.00	0	0.00	0	0	0.00
<b>Function 2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>								
480	0	2,388	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>								
	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2662</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>



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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 214</b>	<b>ESSA GRANT - EVERY STUDENT SUCCEEDS</b>									
	4500 FEDERAL REVENUE THRU STATE	0	0	0	0.00	80,000	0.00	80,000	80,000	0.00
	<b>4000 FEDERAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>80,000</b>	<b>0.00</b>
<b>Total Fund 214</b>	<b>ESSA GRANT - EVERY STUDENT SUCCEEDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>80,000</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 214 ESSA GRANT - EVERY STUDENT SUCCEEDS</b>										
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
410	CONSUMABLE SUPPLIES	0	0	0	0.00	25,000	0.00	25,000	25,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	25,000	0.00	25,000	25,000	0.00
480	COMPUTER HARDWARE	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>80,000</b>	<b>0.00</b>
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>80,000</b>	<b>0.00</b>

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

<b>Fund 216    TITLE IA</b>										
4501 TITLE IA (READING/MATH)	185,741	293,421	240,000	0.00	247,432	0.00	247,432	247,432	0.00	
<b>4000 FEDERAL SOURCES</b>	<b>185,741</b>	<b>293,421</b>	<b>240,000</b>	<b>0.00</b>	<b>247,432</b>	<b>0.00</b>	<b>247,432</b>	<b>247,432</b>	<b>0.00</b>	
5400 BEGINNING FUND BALANCE	0	0	0	0.00	0	0.00	0	0	0.00	
<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>Total Fund 216    TITLE IA</b>	<b>185,741</b>	<b>293,421</b>	<b>240,000</b>	<b>0.00</b>	<b>247,432</b>	<b>0.00</b>	<b>247,432</b>	<b>247,432</b>	<b>0.00</b>	

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 216 TITLE IA</b>										
<b>Function 1272</b>	<b>TITLE I</b>									
111	SALARIES--LICENSED	42,449	57,151	64,678	1.01	20,844	0.75	20,844	20,844	0.75
112	SALARIES--CLASSIFIED/CONFIDENTIAL	38,753	66,892	58,336	3.00	63,380	2.90	63,380	63,380	2.90
121	SALARIES--LICENSED SUBSTITUTES	3,253	420	0	0.00	2,000	0.00	2,000	2,000	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	3,003	8,182	0	0.00	5,000	0.00	5,000	5,000	0.00
130	SALARIES--ADDITIONAL	0	12,164	8,202	0.00	5,268	0.00	5,268	5,268	0.00
<b>100</b>	<b>SALARIES</b>	<b>87,458</b>	<b>144,809</b>	<b>131,216</b>	<b>4.01</b>	<b>96,492</b>	<b>3.65</b>	<b>96,492</b>	<b>96,492</b>	<b>3.65</b>
211	PERS--TIER I & II	3,757	2,859	2,043	0.00	13,970	0.00	13,970	13,970	0.00
212	PERS PU	4,795	6,367	4,677	0.00	10,094	0.00	10,094	10,094	0.00
213	PERS/2002 BOND DEBT SERVICE	10,142	12,657	8,285	0.00	18,006	0.00	18,006	18,006	0.00
216	PERS--TIER III	269	7,400	3,347	0.00	11,677	0.00	11,677	11,677	0.00
220	FICA	6,639	10,259	9,487	0.00	1,714	0.00	1,714	1,714	0.00
231	WORKERS' COMPENSATION	138	626	546	0.00	590	0.00	590	590	0.00
232	UNEMPLOYMENT	119	208	198	0.00	236	0.00	236	236	0.00
241	INSURANCE	36,000	97,659	64,187	0.00	61,320	0.00	61,320	61,320	0.00
242	DISABILITY INSURANCE	112	181	212	0.00	150	0.00	150	150	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	675	887	801	0.00	800	0.00	800	800	0.00
<b>200</b>	<b>BENEFITS</b>	<b>62,646</b>	<b>139,103</b>	<b>93,783</b>	<b>0.00</b>	<b>118,557</b>	<b>0.00</b>	<b>118,557</b>	<b>118,557</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	0	409	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>409</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	2,282	2,950	5,000	0.00	5,000	0.00	5,000	5,000	0.00
420	TEXTBOOKS	19,229	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>21,511</b>	<b>2,950</b>	<b>5,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>
640	DUES AND FEES	11,239	0	0	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>11,239</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1272 TITLE I</b>		<b>182,854</b>	<b>287,271</b>	<b>229,999</b>	<b>4.01</b>	<b>235,049</b>	<b>3.65</b>	<b>235,049</b>	<b>235,049</b>	<b>3.65</b>

## Requirements Report

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 216 TITLE IA</b>										
<b>Major Function 1000 INSTRUCTION</b>		182,854	287,271	229,999	4.01	235,049	3.65	235,049	235,049	3.65
<b>Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>										
319	OTHER PROFESSIONAL/TECHNICAL SERVICES	2,885	4,404	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	0	1,346	5,000	0.00	7,383	0.00	7,383	7,383	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>2,885</b>	<b>5,750</b>	<b>5,000</b>	<b>0.00</b>	<b>7,383</b>	<b>0.00</b>	<b>7,383</b>	<b>7,383</b>	<b>0.00</b>
640	DUES AND FEES	0	400	5,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Function 2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>2,885</b>	<b>6,150</b>	<b>10,000</b>	<b>0.00</b>	<b>12,383</b>	<b>0.00</b>	<b>12,383</b>	<b>12,383</b>	<b>0.00</b>



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Fund 218	TITLE IA/PRIORITY FOCUS									
	4500 FEDERAL REVENUE THRU STATE	29,166	0	0	0.00	0	0.00	0	0	0.00
	<b>4000 FEDERAL SOURCES</b>	<b>29,166</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	0	0	0	0.00	0	0.00	0	0	0.00
	<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 218</b>	<b>TITLE IA/PRIORITY FOCUS</b>	<b>29,166</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 218 TITLE IA/PRIORITY FOCUS</b>										
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
130	SALARIES--ADDITIONAL	4,602	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>4,602</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211	PERS--TIER I & II	63	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU	261	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	544	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	46	0	0	0.00	0	0.00	0	0	0.00
220	FICA	363	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	24	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	5	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	2,379	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	10	0	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	3	0	0	0.00	0	0.00	0	0	0.00
249	OTHER PAYROLL BENEFIT	95	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>3,793</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
310	INSTRUCTIONAL PROF/TECH SERVICES	2,275	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	598	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>2,873</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	8,981	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>8,981</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1111 PRIMARY INSTRUCTION, K-6</b>		<b>20,249</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	TITLE IA/PRIORITY FOCUS	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Major Function 1000</b>	<b>INSTRUCTION</b>	20,249	0	0	0.00	0	0.00	0	0	0.00
<b>Function 2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>									
310	INSTRUCTIONAL PROF/TECH SERVICES	8,916	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>8,916</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>	<b>8,916</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>



**Reedsport School District  
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**Resources Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 219    RESPONSE TO INTERVENTION (RTI)</b>									
5400 BEGINNING FUND BALANCE	3,173	3,173	3,173	0.00	3,173	0.00	3,173	3,173	0.00
<b>5000 OTHER SOURCES</b>	<b>3,173</b>	<b>3,173</b>	<b>3,173</b>	<b>0.00</b>	<b>3,173</b>	<b>0.00</b>	<b>3,173</b>	<b>3,173</b>	<b>0.00</b>
<b>Total Fund 219    RESPONSE TO INTERVENTION (RTI)</b>	<b>3,173</b>	<b>3,173</b>	<b>3,173</b>	<b>0.00</b>	<b>3,173</b>	<b>0.00</b>	<b>3,173</b>	<b>3,173</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 219</b>	<b>RESPONSE TO INTERVENTION (RTI)</b>	<hr/>								
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
410	CONSUMABLE SUPPLIES	0	0	3,173	0.00	3,173	0.00	3,173	3,173	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>3,173</b>	<b>0.00</b>	<b>3,173</b>	<b>0.00</b>	<b>3,173</b>	<b>3,173</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>0</b>	<b>0</b>	<b>3,173</b>	<b>0.00</b>	<b>3,173</b>	<b>0.00</b>	<b>3,173</b>	<b>3,173</b>	<b>0.00</b>

**Reedsport School District  
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**Resources Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 220 CARL PERKINS</b>									
5400 BEGINNING FUND BALANCE	388	388	0	0.00	0	0.00	0	0	0.00
<b>5000 OTHER SOURCES</b>	<b>388</b>	<b>388</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 220 CARL PERKINS</b>	<b>388</b>	<b>388</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 220</b>	<b>CARL PERKINS</b>									
<hr/>										
<b>Function 2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>									
480	COMPUTER HARDWARE	0	388	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>388</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>	<b>0</b>	<b>388</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District  
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**Resources Report**

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

Fund	TITLE IV (SAFE/DRUG FREE SCH)	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 223</b>	<b>TITLE IV (SAFE/DRUG FREE SCH)</b>									
	4500 FEDERAL REVENUE THRU STATE	0	0	10,000	0.00	16,840	0.00	16,840	16,840	0.00
	<b>4000 FEDERAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>16,840</b>	<b>0.00</b>	<b>16,840</b>	<b>16,840</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	1,018	1,018	0	0.00	1,018	0.00	1,018	1,018	0.00
	<b>5000 OTHER SOURCES</b>	<b>1,018</b>	<b>1,018</b>	<b>0</b>	<b>0.00</b>	<b>1,018</b>	<b>0.00</b>	<b>1,018</b>	<b>1,018</b>	<b>0.00</b>
<b>Total Fund 223</b>	<b>TITLE IV (SAFE/DRUG FREE SCH)</b>	<b>1,018</b>	<b>1,018</b>	<b>10,000</b>	<b>0.00</b>	<b>17,858</b>	<b>0.00</b>	<b>17,858</b>	<b>17,858</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 223</b>	<b>TITLE IV (SAFE/DRUG FREE SCH)</b>									
<b>Function 2542</b>	<b>BUILDING SERVICES</b>									
460	NON-CONSUMABLE SUPPLIES	0	0	10,000	0.00	17,858	0.00	17,858	17,858	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>17,858</b>	<b>0.00</b>	<b>17,858</b>	<b>17,858</b>	<b>0.00</b>
<b>Total Function 2542</b>	<b>BUILDING SERVICES</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>17,858</b>	<b>0.00</b>	<b>17,858</b>	<b>17,858</b>	<b>0.00</b>

**Reedsport School District**  
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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 224</b>	<b>RURAL SCHOOL NETWORK</b>									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
	<b>1000 LOCAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>
	3299 OTHER STATE GRANTS	2,500	0	0	0.00	0	0.00	0	0	0.00
	<b>3000 STATE SOURCES</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	4500 FEDERAL REVENUE THRU STATE	12,167	0	0	0.00	0	0.00	0	0	0.00
	<b>4000 FEDERAL SOURCES</b>	<b>12,167</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	0	8,617	8,617	0.00	5,000	0.00	5,000	5,000	0.00
	<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>8,617</b>	<b>8,617</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Fund 224</b>	<b>RURAL SCHOOL NETWORK</b>	<b>14,667</b>	<b>8,617</b>	<b>8,617</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>8,000</b>	<b>0.00</b>

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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 224 RURAL SCHOOL NETWORK</b>										
<b>Function 2211</b>	<b>CURRICULUM DEVELOPMENT</b>									
130	SALARIES--ADDITIONAL	3,820	0	6,643	0.00	3,000	0.00	3,000	3,000	0.00
<b>100</b>	<b>SALARIES</b>	<b>3,820</b>	<b>0</b>	<b>6,643</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>
211	PERS--TIER I & II	96	0	174	0.00	0	0.00	0	0	0.00
212	PERS PU	222	0	414	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	463	0	724	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	30	0	0	0.00	0	0.00	0	0	0.00
220	FICA	290	0	527	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	68	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	5	0	68	0.00	0	0.00	0	0	0.00
241	INSURANCE	1,103	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	9	0	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	13	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>2,231</b>	<b>0</b>	<b>1,975</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Function 2211 CURRICULUM DEVELOPMENT</b>		<b>6,051</b>	<b>0</b>	<b>8,618</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>8,000</b>	<b>0.00</b>

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	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 232 TITLE IIA</b>									
4500 FEDERAL REVENUE THRU STATE	27,027	0	0	0.00	0	0.00	0	0	0.00
<b>4000 FEDERAL SOURCES</b>	<b>27,027</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 232 TITLE IIA</b>	<b>27,027</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<b>Fund 232 TITLE IIA</b>											
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>										
112	SALARIES--CLASSIFIED/CONFIDENTIAL	10,640	0	0	0.00	0	0.00	0	0	0.00	
130	SALARIES--ADDITIONAL	4,736	0	0	0.00	0	0.00	0	0	0.00	
<b>100</b>	<b>SALARIES</b>	<b>15,376</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
211	PERS--TIER I & II	35	0	0	0.00	0	0.00	0	0	0.00	
212	PERS PU	893	0	0	0.00	0	0.00	0	0	0.00	
213	PERS/2002 BOND DEBT SERVICE	1,861	0	0	0.00	0	0.00	0	0	0.00	
216	PERS--TIER III	199	0	0	0.00	0	0.00	0	0	0.00	
220	FICA	1,176	0	0	0.00	0	0.00	0	0	0.00	
231	WORKERS' COMPENSATION	17	0	0	0.00	0	0.00	0	0	0.00	
232	UNEMPLOYMENT	29	0	0	0.00	0	0.00	0	0	0.00	
241	INSURANCE	3,777	0	0	0.00	0	0.00	0	0	0.00	
244	EMPLOYER 403(B) CONTRIBUTIONS	11	0	0	0.00	0	0.00	0	0	0.00	
<b>200</b>	<b>BENEFITS</b>	<b>7,998</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>Total Function 1111 PRIMARY INSTRUCTION, K-6</b>		<b>23,374</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	

### Requirements Report

Fund	Title	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 232</b>	<b>TITLE IIA</b>									
<b>Major Function 1000</b>	<b>INSTRUCTION</b>	23,374	0	0	0.00	0	0.00	0	0	0.00
<b>Function 2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>									
342	TRAVEL--OUT OF DISTRICT	1,432	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>1,432</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>	<b>1,432</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 232</b>	<b>TITLE IIA</b>									
<b>Function 2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>									
130	SALARIES--ADDITIONAL	1,297	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>1,297</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212	PERS PU	78	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	162	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	18	0	0	0.00	0	0.00	0	0	0.00
220	FICA	99	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	5	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	269	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	2	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	290	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>2,221</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 233 TITLE IIA</b>									
4503 TITLE IIA (CLSRM RED/EISENHOWER	2,938	36,328	10,000	0.00	25,131	0.00	25,131	25,131	0.00
<b>4000 FEDERAL SOURCES</b>	<b>2,938</b>	<b>36,328</b>	<b>10,000</b>	<b>0.00</b>	<b>25,131</b>	<b>0.00</b>	<b>25,131</b>	<b>25,131</b>	<b>0.00</b>
<b>Total Fund 233 TITLE IIA</b>	<b>2,938</b>	<b>36,328</b>	<b>10,000</b>	<b>0.00</b>	<b>25,131</b>	<b>0.00</b>	<b>25,131</b>	<b>25,131</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 233 TITLE IIA</b>									
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>								
111	1,855	22,207	4,526	0.07	12,694	0.20	12,694	12,694	0.20
112	0	28	0	0.00	0	0.00	0	0	0.00
121	65	14	0	0.00	0	0.00	0	0	0.00
130	0	0	3,967	0.00	4,000	0.00	4,000	4,000	0.00
<b>100</b>	<b>1,920</b>	<b>22,249</b>	<b>8,493</b>	<b>0.07</b>	<b>16,694</b>	<b>0.20</b>	<b>16,694</b>	<b>16,694</b>	<b>0.20</b>
211	113	2,514	0	0.00	2,596	0.00	2,596	2,596	0.00
212	111	1,335	0	0.00	817	0.00	817	817	0.00
213	233	2,782	0	0.00	1,396	0.00	1,396	1,396	0.00
216	0	0	0	0.00	0	0.00	0	0	0.00
220	145	1,705	346	0.00	184	0.00	184	184	0.00
231	3	48	20	0.00	58	0.00	58	58	0.00
232	2	30	6	0.00	25	0.00	25	25	0.00
241	376	5,596	1,052	0.00	3,360	0.00	3,360	3,360	0.00
242	5	70	13	0.00	0	0.00	0	0	0.00
244	30	0	70	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>1,018</b>	<b>14,080</b>	<b>1,507</b>	<b>0.00</b>	<b>8,436</b>	<b>0.00</b>	<b>8,436</b>	<b>8,436</b>	<b>0.00</b>
<b>Total Function 1111</b>	<b>2,938</b>	<b>36,329</b>	<b>10,000</b>	<b>0.07</b>	<b>25,130</b>	<b>0.20</b>	<b>25,130</b>	<b>25,130</b>	<b>0.20</b>

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

Fund	TITLE	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 234</b>	<b>TITLE VIB-RLIS</b>									
	4507 FED REV THRU STATE/GOALS 2000	12,167	10,820	20,902	0.00	15,582	0.00	15,582	15,582	0.00
	<b>4000 FEDERAL SOURCES</b>	<b>12,167</b>	<b>10,820</b>	<b>20,902</b>	<b>0.00</b>	<b>15,582</b>	<b>0.00</b>	<b>15,582</b>	<b>15,582</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	0	0	0	0.00	0	0.00	0	0	0.00
	<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 234</b>	<b>TITLE VIB-RLIS</b>	<b>12,167</b>	<b>10,820</b>	<b>20,902</b>	<b>0.00</b>	<b>15,582</b>	<b>0.00</b>	<b>15,582</b>	<b>15,582</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 234 TITLE VIB-RLIS</b>										
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
111	SALARIES--LICENSED	7,421	6,540	13,966	0.22	9,520	0.15	9,520	9,520	0.15
112	SALARIES--CLASSIFIED/CONFIDENTIAL	221	0	0	0.00	0	0.00	0	0	0.00
121	SALARIES--LICENSED SUBSTITUTES	261	71	370	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>7,903</b>	<b>6,611</b>	<b>14,336</b>	<b>0.22</b>	<b>9,520</b>	<b>0.15</b>	<b>9,520</b>	<b>9,520</b>	<b>0.15</b>
211	PERS--TIER I & II	464	747	681	0.00	1,722	0.00	1,722	1,722	0.00
212	PERS PU	459	396	372	0.00	571	0.00	571	571	0.00
213	PERS/2002 BOND DEBT SERVICE	958	824	776	0.00	1,047	0.00	1,047	1,047	0.00
216	PERS--TIER III	0	0	0	0.00	0	0.00	0	0	0.00
220	FICA	595	510	1,068	0.00	138	0.00	138	138	0.00
231	WORKERS' COMPENSATION	12	49	62	0.00	44	0.00	44	44	0.00
232	UNEMPLOYMENT	10	9	18	0.00	19	0.00	19	19	0.00
241	INSURANCE	1,629	1,654	3,425	0.00	2,520	0.00	2,520	2,520	0.00
242	DISABILITY INSURANCE	20	21	43	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	119	0	120	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>4,266</b>	<b>4,210</b>	<b>6,565</b>	<b>0.00</b>	<b>6,061</b>	<b>0.00</b>	<b>6,061</b>	<b>6,061</b>	<b>0.00</b>
<b>Total Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>12,169</b>	<b>10,821</b>	<b>20,901</b>	<b>0.22</b>	<b>15,581</b>	<b>0.15</b>	<b>15,581</b>	<b>15,581</b>	<b>0.15</b>

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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 236</b>	<b>STUDENT SUPPORT/ACADEMIC ENRICH</b>									
	3299 OTHER STATE GRANTS	0	9,883	0	0.00	0	0.00	0	0	0.00
	<b>3000 STATE SOURCES</b>	<b>0</b>	<b>9,883</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	0	0	0	0.00	640	0.00	640	640	0.00
	<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>640</b>	<b>0.00</b>	<b>640</b>	<b>640</b>	<b>0.00</b>
<b>Total Fund 236</b>	<b>STUDENT SUPPORT/ACADEMIC ENRICH</b>	<b>0</b>	<b>9,883</b>	<b>0</b>	<b>0.00</b>	<b>640</b>	<b>0.00</b>	<b>640</b>	<b>640</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 236</b>	<b>STUDENT SUPPORT/ACADEMIC ENRICH</b>									
<hr/>										
<b>Function 2130</b>	<b>HEALTH SERVICES</b>									
390	OTHER GENERAL PROF/TECH SERVICES	0	0	0	0.00	640	0.00	640	640	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>640</b>	<b>0.00</b>	<b>640</b>	<b>640</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2130</b>	<b>HEALTH SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>640</b>	<b>0.00</b>	<b>640</b>	<b>640</b>	<b>0.00</b>

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 236</b>	<b>STUDENT SUPPORT/ACADEMIC ENRICH</b>									
<b>Function 2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>									
111	SALARIES--LICENSED	0	6,353	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>6,353</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212	PERS PU	0	381	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	0	794	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	0	358	0	0.00	0	0.00	0	0	0.00
220	FICA	0	482	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	25	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	8	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	0	1,463	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	0	19	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>3,530</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>	<b>0</b>	<b>9,883</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>



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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 237</b>	<b>YOUTH TRANSITION PROGRAM</b>									
	3299 OTHER STATE GRANTS	0	25,483	30,311	0.00	30,751	0.00	30,751	30,751	0.00
	<b>3000 STATE SOURCES</b>	<b>0</b>	<b>25,483</b>	<b>30,311</b>	<b>0.00</b>	<b>30,751</b>	<b>0.00</b>	<b>30,751</b>	<b>30,751</b>	<b>0.00</b>
<b>Total Fund 237</b>	<b>YOUTH TRANSITION PROGRAM</b>	<b>0</b>	<b>25,483</b>	<b>30,311</b>	<b>0.00</b>	<b>30,751</b>	<b>0.00</b>	<b>30,751</b>	<b>30,751</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 237</b>	<b>YOUTH TRANSITION PROGRAM</b>									
<b>Function 1299</b>	<b>OTHER PROGRAMS - YTP</b>									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	11,534	12,752	0.50	10,621	0.50	10,621	10,621	0.50
122	SALARIES--CLASSIFIED SUBSTITUTES	0	96	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>11,630</b>	<b>12,752</b>	<b>0.50</b>	<b>10,621</b>	<b>0.50</b>	<b>10,621</b>	<b>10,621</b>	<b>0.50</b>
212	PERS PU	0	481	765	0.00	637	0.00	637	637	0.00
213	PERS/2002 BOND DEBT SERVICE	0	878	1,354	0.00	1,168	0.00	1,168	1,168	0.00
216	PERS--TIER III	0	422	719	0.00	1,343	0.00	1,343	1,343	0.00
220	FICA	0	875	976	0.00	154	0.00	154	154	0.00
231	WORKERS' COMPENSATION	0	30	57	0.00	53	0.00	53	53	0.00
232	UNEMPLOYMENT	0	23	26	0.00	21	0.00	21	21	0.00
241	INSURANCE	0	9,033	9,206	0.00	8,400	0.00	8,400	8,400	0.00
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>11,742</b>	<b>13,103</b>	<b>0.00</b>	<b>11,776</b>	<b>0.00</b>	<b>11,776</b>	<b>11,776</b>	<b>0.00</b>
341	TRAVEL--LOCAL IN DISTRICT	0	206	648	0.00	1,000	0.00	1,000	1,000	0.00
342	TRAVEL--OUT OF DISTRICT	0	1,138	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	246	1,808	0.00	3,501	0.00	3,501	3,501	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>1,590</b>	<b>2,456</b>	<b>0.00</b>	<b>4,501</b>	<b>0.00</b>	<b>4,501</b>	<b>4,501</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	521	2,000	0.00	3,852	0.00	3,852	3,852	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>521</b>	<b>2,000</b>	<b>0.00</b>	<b>3,852</b>	<b>0.00</b>	<b>3,852</b>	<b>3,852</b>	<b>0.00</b>
<b>Total Function 1299</b>	<b>OTHER PROGRAMS - YTP</b>	<b>0</b>	<b>25,483</b>	<b>30,311</b>	<b>0.50</b>	<b>30,750</b>	<b>0.50</b>	<b>30,750</b>	<b>30,750</b>	<b>0.50</b>

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Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 238</b>	<b>SIG - SCHOOL IMPROVEMENT GRANT</b>									
	4500 FEDERAL REVENUE THRU STATE	50,000	193,822	200,000	0.00	200,000	0.00	200,000	200,000	0.00
	<b>4000 FEDERAL SOURCES</b>	<b>50,000</b>	<b>193,822</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00</b>
<b>Total Fund 238</b>	<b>SIG - SCHOOL IMPROVEMENT GRANT</b>	<b>50,000</b>	<b>193,822</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00</b>

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	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 238 SIG - SCHOOL IMPROVEMENT GRANT</b>									
<b>Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>									
111 SALARIES--LICENSED	0	39,287	55,208	1.00	53,273	1.00	53,273	53,273	1.00
121 SALARIES--LICENSED SUBSTITUTES	2,910	5,033	23,592	0.00	25,000	0.00	25,000	25,000	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES	1,640	743	0	0.00	0	0.00	0	0	0.00
130 SALARIES--ADDITIONAL	9,483	28,268	20,572	0.00	25,000	0.00	25,000	25,000	0.00
<b>100 SALARIES</b>	<b>14,033</b>	<b>73,331</b>	<b>99,372</b>	<b>1.00</b>	<b>103,273</b>	<b>1.00</b>	<b>103,273</b>	<b>103,273</b>	<b>1.00</b>
211 PERS--TIER I & II	284	993	0	0.00	0	0.00	0	0	0.00
212 PERS PU	623	4,054	3,312	0.00	6,393	0.00	6,393	6,393	0.00
213 PERS/2002 BOND DEBT SERVICE	1,298	8,674	5,866	0.00	11,720	0.00	11,720	11,720	0.00
216 PERS--TIER III	79	3,669	3,114	0.00	13,467	0.00	13,467	13,467	0.00
220 FICA	1,062	5,619	4,223	0.00	1,545	0.00	1,545	1,545	0.00
231 WORKERS' COMPENSATION	1	258	243	0.00	495	0.00	495	495	0.00
232 UNEMPLOYMENT	21	110	72	0.00	213	0.00	213	213	0.00
241 INSURANCE	2,789	22,828	14,865	0.00	33,600	0.00	33,600	33,600	0.00
242 DISABILITY INSURANCE	30	223	139	0.00	150	0.00	150	150	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	43	70	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>6,230</b>	<b>46,498</b>	<b>31,834</b>	<b>0.00</b>	<b>67,583</b>	<b>0.00</b>	<b>67,583</b>	<b>67,583</b>	<b>0.00</b>
310 INSTRUCTIONAL PROF/TECH SERVICES	23,991	39,265	41,716	0.00	19,144	0.00	19,144	19,144	0.00
319 OTHER PROFESSIONAL/TECHNICAL SERVICES	0	0	18,000	0.00	0	0.00	0	0	0.00
342 TRAVEL--OUT OF DISTRICT	1,647	1,199	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	0	275	0	0.00	0	0.00	0	0	0.00
<b>300 PURCHASED SERVICES</b>	<b>25,638</b>	<b>40,739</b>	<b>59,716</b>	<b>0.00</b>	<b>19,144</b>	<b>0.00</b>	<b>19,144</b>	<b>19,144</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	1,219	13,823	9,078	0.00	10,000	0.00	10,000	10,000	0.00
460 NON-CONSUMABLE SUPPLIES	0	2,231	0	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	2,880	0	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	0	17,198	0	0.00	0	0.00	0	0	0.00
<b>400 SUPPLIES</b>	<b>4,099</b>	<b>33,252</b>	<b>9,078</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<b>Total Function 2210 IMPROVEMENT OF</b>	<b>50.000</b>	<b>193.820</b>	<b>200.000</b>	<b>1.00</b>	<b>200.000</b>	<b>1.00</b>	<b>200.000</b>	<b>200.000</b>	<b>1.00</b>

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 239</b>	<b>DIP - DISTRICT IMPROVEMENT GRANT</b>									
	3299 OTHER STATE GRANTS	73,577	85,000	100,000	0.00	50,000	0.00	50,000	50,000	0.00
	<b>3000 STATE SOURCES</b>	<b>73,577</b>	<b>85,000</b>	<b>100,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>
<b>Total Fund 239</b>	<b>DIP - DISTRICT IMPROVEMENT GRANT</b>	<b>73,577</b>	<b>85,000</b>	<b>100,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 239 DIP - DISTRICT IMPROVEMENT GRANT</b>										
<b>Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>									
640	DUES AND FEES	5,660	0	0	0.00	10,000	0.00	10,000	10,000	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<b>Total Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>

**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 239 DIP - DISTRICT IMPROVEMENT GRANT</b>									
<b>Major Function 1000 INSTRUCTION</b>	5,660	0	0	0.00	10,000	0.00	10,000	10,000	0.00
<b>Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>									
111 SALARIES--LICENSED	0	23,777	10,000	0.17	10,000	0.00	10,000	10,000	0.00
121 SALARIES--LICENSED SUBSTITUTES	3,355	1,184	0	0.00	0	0.00	0	0	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES	92	0	0	0.00	0	0.00	0	0	0.00
130 SALARIES--ADDITIONAL	8,976	16,458	0	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>12,423</b>	<b>41,419</b>	<b>10,000</b>	<b>0.17</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
211 PERS--TIER I & II	165	704	0	0.00	0	0.00	0	0	0.00
212 PERS PU	519	2,458	600	0.00	600	0.00	600	600	0.00
213 PERS/2002 BOND DEBT SERVICE	1,107	5,132	1,070	0.00	1,070	0.00	1,070	1,070	0.00
216 PERS--TIER III	86	2,174	600	0.00	600	0.00	600	600	0.00
220 FICA	947	3,403	1,400	0.00	1,400	0.00	1,400	1,400	0.00
231 WORKERS' COMPENSATION	1	178	50	0.00	50	0.00	50	50	0.00
232 UNEMPLOYMENT	19	65	15	0.00	16	0.00	16	16	0.00
241 INSURANCE	3,801	11,317	6,000	0.00	6,000	0.00	6,000	6,000	0.00
242 DISABILITY INSURANCE	48	110	60	0.00	60	0.00	60	60	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	15	42	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>6,708</b>	<b>25,583</b>	<b>9,795</b>	<b>0.00</b>	<b>9,796</b>	<b>0.00</b>	<b>9,796</b>	<b>9,796</b>	<b>0.00</b>
310 INSTRUCTIONAL PROF/TECH SERVICES	8,131	9,000	30,000	0.00	10,000	0.00	10,000	10,000	0.00
342 TRAVEL--OUT OF DISTRICT	8,340	3,805	4,132	0.00	5,000	0.00	5,000	5,000	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	9,550	198	36,073	0.00	0	0.00	0	0	0.00
<b>300 PURCHASED SERVICES</b>	<b>26,021</b>	<b>13,003</b>	<b>70,205</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	21,870	1,297	10,000	0.00	5,204	0.00	5,204	5,204	0.00
<b>400 SUPPLIES</b>	<b>21,870</b>	<b>1,297</b>	<b>10,000</b>	<b>0.00</b>	<b>5,204</b>	<b>0.00</b>	<b>5,204</b>	<b>5,204</b>	<b>0.00</b>
640 DUES AND FEES	894	3,699	0	0.00	0	0.00	0	0	0.00
<b>600 OTHER OBJECTS</b>	<b>894</b>	<b>3,699</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>	<b>67,916</b>	<b>85,001</b>	<b>100,000</b>	<b>0.17</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00</b>



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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 241</b>	<b>DUNES COMMUNITY HEALTH SERV SCHOLARSHIP</b>									
	1510 INTEREST ON INVESTMENTS	849	0	1,100	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>849</b>	<b>0</b>	<b>1,100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	61,769	59,118	56,000	0.00	52,450	0.00	52,450	52,450	0.00
	<b>5000 OTHER SOURCES</b>	<b>61,769</b>	<b>59,118</b>	<b>56,000</b>	<b>0.00</b>	<b>52,450</b>	<b>0.00</b>	<b>52,450</b>	<b>52,450</b>	<b>0.00</b>
<b>Total Fund 241</b>	<b>DUNES COMMUNITY HEALTH SERV SCHOLARSHIP</b>	<b>62,618</b>	<b>59,118</b>	<b>57,100</b>	<b>0.00</b>	<b>52,450</b>	<b>0.00</b>	<b>52,450</b>	<b>52,450</b>	<b>0.00</b>

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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 241</b>	<b>DUNES COMMUNITY HEALTH SERV SCHOLARSHIP</b>									
<hr/>										
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
374	TUITION	3,500	3,417	10,000	0.00	10,000	0.00	10,000	10,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>3,500</b>	<b>3,417</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<hr/>										
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>3,500</b>	<b>3,417</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 241</b>	<b>DUNES COMMUNITY HEALTH SERV SCHOLARSHIP</b>									
<hr/>										
<b>Major Function 3000</b>	<b>COMMUNITY SERVICES</b>	3,500	3,417	10,000	0.00	10,000	0.00	10,000	10,000	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>									
820	RESERVED FOR NEXT YEAR	0	0	47,100	0.00	42,450	0.00	42,450	42,450	0.00
<b>800</b>	<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>47,100</b>	<b>0.00</b>	<b>42,450</b>	<b>0.00</b>	<b>42,450</b>	<b>42,450</b>	<b>0.00</b>
<hr/>										
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>47,100</b>	<b>0.00</b>	<b>42,450</b>	<b>0.00</b>	<b>42,450</b>	<b>42,450</b>	<b>0.00</b>



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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 242</b>	<b>FARM TO SCHOOL</b>									
	3299 OTHER STATE GRANTS	51,504	0	0	0.00	0	0.00	0	0	0.00
	<b>3000 STATE SOURCES</b>	<b>51,504</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	(1,695)	0	0	0.00	0	0.00	0	0	0.00
	<b>5000 OTHER SOURCES</b>	<b>(1,695)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 242</b>	<b>FARM TO SCHOOL</b>	<b>49,809</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 242 FARM TO SCHOOL</b>										
<b>Function 3100</b>	<b>FOOD SERVICES</b>									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	29,952	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>29,952</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211	PERS--TIER I & II	227	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU	983	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	2,048	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	176	0	0	0.00	0	0.00	0	0	0.00
220	FICA	2,291	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	67	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	43	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	430	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>6,265</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
332	NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	191	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	11,525	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>11,716</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	1,875	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 3100 FOOD SERVICES</b>		<b>49,808</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 243</b>	<b>KPI - KINDERGARTEN PARTNER INNOVATIONS</b>									
	3299 OTHER STATE GRANTS	30,529	0	0	0.00	0	0.00	0	0	0.00
	<b>3000 STATE SOURCES</b>	<b>30,529</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	(2,960)	0	0	0.00	0	0.00	0	0	0.00
	<b>5000 OTHER SOURCES</b>	<b>(2,960)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 243</b>	<b>KPI - KINDERGARTEN PARTNER INNOVATIONS</b>	<b>27,569</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 243</b>	<b>KPI - KINDERGARTEN PARTNER INNOVATIONS</b>									
<b>Function 1410</b>	<b>SUMMER PROGRAMS ELEM</b>									
111	SALARIES--LICENSED	3,900	0	0	0.00	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	151	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>4,051</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211	PERS--TIER I & II	9	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU	243	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	506	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	54	0	0	0.00	0	0.00	0	0	0.00
220	FICA	310	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	15	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	4	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	68	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>1,209</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
332	NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	206	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	25,489	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>25,695</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	(3,388)	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>(3,388)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1410</b>	<b>SUMMER PROGRAMS ELEM</b>	<b>27,567</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 244 MEASURE 98</b>									
3299 OTHER STATE GRANTS	0	71,130	119,147	0.00	126,000	0.00	126,000	126,000	0.00
<b>3000 STATE SOURCES</b>	<b>0</b>	<b>71,130</b>	<b>119,147</b>	<b>0.00</b>	<b>126,000</b>	<b>0.00</b>	<b>126,000</b>	<b>126,000</b>	<b>0.00</b>
<b>Total Fund 244 MEASURE 98</b>	<b>0</b>	<b>71,130</b>	<b>119,147</b>	<b>0.00</b>	<b>126,000</b>	<b>0.00</b>	<b>126,000</b>	<b>126,000</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 244 MEASURE 98</b>										
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
111	SALARIES--LICENSED	0	34,939	50,355	1.00	21,817	0.33	21,817	21,817	0.33
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	4,277	3,513	0.16	4,811	0.16	4,811	4,811	0.16
130	SALARIES--ADDITIONAL	0	8,896	2,669	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>48,112</b>	<b>56,537</b>	<b>1.16</b>	<b>26,628</b>	<b>0.49</b>	<b>26,628</b>	<b>26,628</b>	<b>0.49</b>
211	PERS--TIER I & II	0	0	0	0.00	3,947	0.00	3,947	3,947	0.00
212	PERS PU	0	2,108	3,392	0.00	1,598	0.00	1,598	1,598	0.00
213	PERS/2002 BOND DEBT SERVICE	0	4,391	6,007	0.00	2,929	0.00	2,929	2,929	0.00
216	PERS--TIER III	0	2,121	3,189	0.00	608	0.00	608	608	0.00
220	FICA	0	3,680	4,325	0.00	386	0.00	386	386	0.00
231	WORKERS' COMPENSATION	0	235	249	0.00	123	0.00	123	123	0.00
232	UNEMPLOYMENT	0	76	85	0.00	53	0.00	53	53	0.00
241	INSURANCE	0	9,832	21,276	0.00	8,233	0.00	8,233	8,233	0.00
242	DISABILITY INSURANCE	0	93	95	0.00	100	0.00	100	100	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	93	94	0.00	120	0.00	120	120	0.00
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>22,629</b>	<b>38,712</b>	<b>0.00</b>	<b>18,097</b>	<b>0.00</b>	<b>18,097</b>	<b>18,097</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	0	387	5,000	0.00	25,000	0.00	25,000	25,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	8,898	0.00	5,000	0.00	5,000	5,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>387</b>	<b>13,898</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	0	10,000	0.00	11,205	0.00	11,205	11,205	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>11,205</b>	<b>0.00</b>	<b>11,205</b>	<b>11,205</b>	<b>0.00</b>
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>0</b>	<b>71,128</b>	<b>119,147</b>	<b>1.16</b>	<b>85,930</b>	<b>0.49</b>	<b>85,930</b>	<b>85,930</b>	<b>0.49</b>

**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 244 MEASURE 98</b>									
<b>Major Function 1000 INSTRUCTION</b>	0	71,128	119,147	1.16	85,930	0.49	85,930	85,930	0.49
<b>Function 2112 ATTENDANCE SERVICES</b>									
112 SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	6,631	0.25	6,631	6,631	0.25
<b>100 SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>6,631</b>	<b>0.25</b>	<b>6,631</b>	<b>6,631</b>	<b>0.25</b>
212 PERS PU	0	0	0	0.00	398	0.00	398	398	0.00
213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	729	0.00	729	729	0.00
216 PERS--TIER III	0	0	0	0.00	838	0.00	838	838	0.00
220 FICA	0	0	0	0.00	96	0.00	96	96	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	33	0.00	33	33	0.00
232 UNEMPLOYMENT	0	0	0	0.00	13	0.00	13	13	0.00
241 INSURANCE	0	0	0	0.00	4,200	0.00	4,200	4,200	0.00
<b>200 BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>6,307</b>	<b>0.00</b>	<b>6,307</b>	<b>6,307</b>	<b>0.00</b>
<b>Total Function 2112 ATTENDANCE SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>12,938</b>	<b>0.25</b>	<b>12,938</b>	<b>12,938</b>	<b>0.25</b>

### Requirements Report

Fund	244	MEASURE 98	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Function 2662 SYSTEMS ANALYSIS SERVICES</b>											
	480	COMPUTER HARDWARE	0	0	0	0.00	27,130	0.00	27,130	27,130	0.00
	<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>27,130</b>	<b>0.00</b>	<b>27,130</b>	<b>27,130</b>	<b>0.00</b>
<b>Total Function</b>	<b>2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>27,130</b>	<b>0.00</b>	<b>27,130</b>	<b>27,130</b>	<b>0.00</b>

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

Fund	ATTENDANCE GRANT	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 245</b>	<b>ATTENDANCE GRANT</b>									
	3299 OTHER STATE GRANTS	0	0	40,000	0.00	70,000	0.00	70,000	70,000	0.00
	<b>3000 STATE SOURCES</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>70,000</b>	<b>0.00</b>
<b>Total Fund 245</b>	<b>ATTENDANCE GRANT</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>70,000</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 245 ATTENDANCE GRANT</b>										
<b>Function 2112</b>	<b>ATTENDANCE SERVICES</b>									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	6,631	0.25	6,631	6,631	0.25
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>6,631</b>	<b>0.25</b>	<b>6,631</b>	<b>6,631</b>	<b>0.25</b>
212	PERS PU	0	0	0	0.00	398	0.00	398	398	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	729	0.00	729	729	0.00
216	PERS--TIER III	0	0	0	0.00	838	0.00	838	838	0.00
220	FICA	0	0	0	0.00	96	0.00	96	96	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	33	0.00	33	33	0.00
232	UNEMPLOYMENT	0	0	0	0.00	13	0.00	13	13	0.00
241	INSURANCE	0	0	0	0.00	4,200	0.00	4,200	4,200	0.00
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>6,307</b>	<b>0.00</b>	<b>6,307</b>	<b>6,307</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	40,000	0.00	20,000	0.00	20,000	20,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>21,000</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	0	0	0.00	31,061	0.00	31,061	31,061	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>36,061</b>	<b>0.00</b>	<b>36,061</b>	<b>36,061</b>	<b>0.00</b>
<b>Total Function 2112</b>	<b>ATTENDANCE SERVICES</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00</b>	<b>69,999</b>	<b>0.25</b>	<b>69,999</b>	<b>69,999</b>	<b>0.25</b>

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	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 256 JR HIGH LIBRARY FUND</b>									
5400 BEGINNING FUND BALANCE	291	291	0	0.00	0	0.00	0	0	0.00
<b>5000 OTHER SOURCES</b>	<b>291</b>	<b>291</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 256 JR HIGH LIBRARY FUND</b>	<b>291</b>	<b>291</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 256</b>	<b>JR HIGH LIBRARY FUND</b>									
<b>Function 2222</b>	<b>LIBRARY/MEDIA CENTER</b>									
430	LIBRARY BOOKS	0	291	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>291</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2222</b>	<b>LIBRARY/MEDIA CENTER</b>	<b>0</b>	<b>291</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 258</b>	<b>OUTDOOR SCHOOL</b>									
	3299 OTHER STATE GRANTS	0	0	0	0.00	7,500	0.00	7,500	7,500	0.00
	<b>3000 STATE SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>7,500</b>	<b>7,500</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	1,841	1,841	2,000	0.00	1,841	0.00	1,841	1,841	0.00
	<b>5000 OTHER SOURCES</b>	<b>1,841</b>	<b>1,841</b>	<b>2,000</b>	<b>0.00</b>	<b>1,841</b>	<b>0.00</b>	<b>1,841</b>	<b>1,841</b>	<b>0.00</b>
<b>Total Fund 258</b>	<b>OUTDOOR SCHOOL</b>	<b>1,841</b>	<b>1,841</b>	<b>2,000</b>	<b>0.00</b>	<b>9,341</b>	<b>0.00</b>	<b>9,341</b>	<b>9,341</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 258</b>	<b>OUTDOOR SCHOOL</b>									
<hr/>										
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
349	OTHER TRAVEL	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	0	0	0.00	4,341	0.00	4,341	4,341	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,341</b>	<b>0.00</b>	<b>4,341</b>	<b>4,341</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>9,341</b>	<b>0.00</b>	<b>9,341</b>	<b>9,341</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 258</b>	<b>OUTDOOR SCHOOL</b>								
<hr/>									
<b>Major Function 1000</b>	<b>INSTRUCTION</b>								
	0	0	0	0.00	9,341	0.00	9,341	9,341	0.00
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>								
410	CONSUMABLE SUPPLIES								
	0	0	2,000	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>								
	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>								
	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>



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Fund 261    PACIFIC AUDITORIUM									
1911 RENTALS	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>1000 LOCAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>
5400 BEGINNING FUND BALANCE	2,424	2,424	2,500	0.00	2,320	0.00	2,320	2,320	0.00
<b>5000 OTHER SOURCES</b>	<b>2,424</b>	<b>2,424</b>	<b>2,500</b>	<b>0.00</b>	<b>2,320</b>	<b>0.00</b>	<b>2,320</b>	<b>2,320</b>	<b>0.00</b>
<b>Total Fund 261    PACIFIC AUDITORIUM</b>	<b>2,424</b>	<b>2,424</b>	<b>4,500</b>	<b>0.00</b>	<b>4,320</b>	<b>0.00</b>	<b>4,320</b>	<b>4,320</b>	<b>0.00</b>

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		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 261</b>	<b>PACIFIC AUDITORIUM</b>									
<b>Function 2542</b>	<b>BUILDING SERVICES</b>									
410	CONSUMABLE SUPPLIES	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>
<b>Total Function 2542</b>	<b>BUILDING SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>

### Requirements Report

			FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 261</b>	<b>PACIFIC AUDITORIUM</b>										
<b>Major Function 2000</b>	<b>SUPPORTING SERVICES</b>		0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>										
389	OTHER NON-INSTR PROF/TECH SERVICES		0	0	2,500	0.00	2,320	0.00	2,320	2,320	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0.00</b>	<b>2,320</b>	<b>0.00</b>	<b>2,320</b>	<b>2,320</b>	<b>0.00</b>
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0.00</b>	<b>2,320</b>	<b>0.00</b>	<b>2,320</b>	<b>2,320</b>	<b>0.00</b>



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	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 269 MUSIC FUND</b>									
5400 BEGINNING FUND BALANCE	55	55	0	0.00	0	0.00	0	0	0.00
<b>5000 OTHER SOURCES</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 269 MUSIC FUND</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 269 MUSIC FUND</b>										
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
410	CONSUMABLE SUPPLIES	0	55	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 272</b>	<b>REEDSPORT EDUC ENRICHMENT FOUNDATION</b>									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	12,651	14,444	60,000	0.00	50,000	0.00	50,000	50,000	0.00
	<b>1000 LOCAL SOURCES</b>	<b>12,651</b>	<b>14,444</b>	<b>60,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	22,239	24,036	0	0.00	0	0.00	0	0	0.00
	<b>5000 OTHER SOURCES</b>	<b>22,239</b>	<b>24,036</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 272</b>	<b>REEDSPORT EDUC ENRICHMENT FOUNDATION</b>	<b>34,890</b>	<b>38,480</b>	<b>60,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 272 REEDSPORT EDUC ENRICHMENT FOUNDATION</b>										
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
342	TRAVEL--OUT OF DISTRICT	0	520	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	640	401	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>640</b>	<b>921</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	(1)	12,500	0.00	12,500	0.00	12,500	12,500	0.00
460	NON-CONSUMABLE SUPPLIES	1,756	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	1,227	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>2,983</b>	<b>(1)</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>12,500</b>	<b>0.00</b>
<b>Total Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>3,623</b>	<b>920</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>12,500</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 272</b>	<b>REEDSPORT EDUC ENRICHMENT FOUNDATION</b>								
<hr/>									
<b>Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>								
410	0	1,105	0	0.00	12,500	0.00	12,500	12,500	0.00
<b>400</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>12,500</b>	<b>0.00</b>
<hr/>									
<b>Total Function 1121</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>12,500</b>	<b>0.00</b>

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 272</b>	<b>REEDSPORT EDUC ENRICHMENT FOUNDATION</b>									
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
342	TRAVEL--OUT OF DISTRICT	1,750	2,012	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>1,750</b>	<b>2,012</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	4,607	4,650	12,500	0.00	12,500	0.00	12,500	12,500	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>4,607</b>	<b>4,650</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>12,500</b>	<b>0.00</b>
640	DUES AND FEES	875	1,000	0	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>875</b>	<b>1,000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>7,232</b>	<b>7,662</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>12,500</b>	<b>12,500</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 272</b>	<b>REEDSPORT EDUC ENRICHMENT FOUNDATION</b>									
<hr/>										
<b>Function 1220</b>	<b>LIFE SKILLS PROGRAM</b>									
342	TRAVEL--OUT OF DISTRICT	0	409	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>409</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
480	COMPUTER HARDWARE	0	1,482	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1220</b>	<b>LIFE SKILLS PROGRAM</b>	<b>0</b>	<b>1,891</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<b>Fund 272 REEDSPORT EDUC ENRICHMENT FOUNDATION</b>										
<b>Function 1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>									
460	NON-CONSUMABLE SUPPLIES	0	1,022	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 272 REEDSPORT EDUC ENRICHMENT FOUNDATION</b>									
<b>Major Function 1000 INSTRUCTION</b>	10,855	12,600	25,000	0.00	37,500	0.00	37,500	37,500	0.00
<b>Function 2222 LIBRARY/MEDIA CENTER</b>									
430 LIBRARY BOOKS	0	0	10,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>400 SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Function 2222 LIBRARY/MEDIA CENTER</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 272</b>	<b>REEDSPORT EDUC ENRICHMENT FOUNDATION</b>									
<hr/>										
<b>Function 2542</b>	<b>BUILDING SERVICES</b>									
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	15,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2542</b>	<b>BUILDING SERVICES</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 272</b>	<b>REEDSPORT EDUC ENRICHMENT FOUNDATION</b>									
<hr/>										
<b>Function 2552</b>	<b>STUDENT TRANSPORTATION</b>									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	10,000	0.00	2,500	0.00	2,500	2,500	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2552</b>	<b>STUDENT TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 272 REEDSPORT EDUC ENRICHMENT FOUNDATION</b>									
<b>Major Function 2000</b>									
<b>SUPPORTING SERVICES</b>	0	0	35,000	0.00	12,500	0.00	12,500	12,500	0.00
<b>Function 3300</b>									
<b>COMMUNITY SERVICES</b>									
319 OTHER PROFESSIONAL/TECHNICAL SERVICES	0	25,880	0	0.00	0	0.00	0	0	0.00
<b>300 PURCHASED SERVICES</b>	<b>0</b>	<b>25,880</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 3300</b>	<b>0</b>	<b>25,880</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

<b>Fund 278    IDEA</b>									
4508 IDEA	113,342	197,869	208,897	0.00	150,000	0.00	150,000	150,000	0.00
<b>4000 FEDERAL SOURCES</b>	<b>113,342</b>	<b>197,869</b>	<b>208,897</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00</b>
5400 BEGINNING FUND BALANCE	2,960	2,960	0	0.00	0	0.00	0	0	0.00
<b>5000 OTHER SOURCES</b>	<b>2,960</b>	<b>2,960</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 278    IDEA</b>	<b>116,302</b>	<b>200,829</b>	<b>208,897</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 278 IDEA</b>										
<b>Function 1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	37,404	71,018	72,616	3.46	46,127	2.06	46,127	46,127	2.06
113	SALARIES--ADMINSTRATORS	22,313	39,206	39,206	0.50	40,623	0.50	40,623	40,623	0.50
121	SALARIES--LICENSED SUBSTITUTES	492	0	0	0.00	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	4,472	4,620	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	350	1,081	1,700	0.00	600	0.00	600	600	0.00
<b>100</b>	<b>SALARIES</b>	<b>65,031</b>	<b>115,925</b>	<b>113,522</b>	<b>3.96</b>	<b>87,350</b>	<b>2.56</b>	<b>87,350</b>	<b>87,350</b>	<b>2.56</b>
211	PERS--TIER I & II	950	4,614	4,824	0.00	3,547	0.00	3,547	3,547	0.00
212	PERS PU	2,088	3,598	3,980	0.00	2,804	0.00	2,804	2,804	0.00
213	PERS/2002 BOND DEBT SERVICE	4,392	7,509	7,222	0.00	5,140	0.00	5,140	5,140	0.00
216	PERS--TIER III	271	1,152	1,261	0.00	3,352	0.00	3,352	3,352	0.00
220	FICA	4,703	7,930	8,221	0.00	1,267	0.00	1,267	1,267	0.00
231	WORKERS' COMPENSATION	83	444	498	0.00	409	0.00	409	409	0.00
232	UNEMPLOYMENT	90	185	181	0.00	189	0.00	189	189	0.00
241	INSURANCE	35,586	58,551	62,409	0.00	42,977	0.00	42,977	42,977	0.00
242	DISABILITY INSURANCE	94	135	135	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>48,257</b>	<b>84,118</b>	<b>88,731</b>	<b>0.00</b>	<b>59,685</b>	<b>0.00</b>	<b>59,685</b>	<b>59,685</b>	<b>0.00</b>
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	1,644	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	191	0	0.00	966	0.00	966	966	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>0.00</b>	<b>966</b>	<b>0.00</b>	<b>966</b>	<b>966</b>	<b>0.00</b>
640	DUES AND FEES	0	595	0	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>595</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>	<b>113,288</b>	<b>200,829</b>	<b>203,897</b>	<b>3.96</b>	<b>148,001</b>	<b>2.56</b>	<b>148,001</b>	<b>148,001</b>	<b>2.56</b>

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 278</b>	<b>IDEA</b>									
<b>Major Function 1000</b>	<b>INSTRUCTION</b>	113,288	200,829	203,897	3.96	148,001	2.56	148,001	148,001	2.56
<b>Function 2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>									
342	TRAVEL--OUT OF DISTRICT	54	0	5,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>54</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>
<b>Total Function 2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>54</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>



**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

**Fund 279    IDEA SUPPLEMENT GRANTS**

4508 IDEA	4,253	8,902	10,000	0.00	7,800	0.00	7,800	7,800	0.00
<b>4000 FEDERAL SOURCES</b>	<b>4,253</b>	<b>8,902</b>	<b>10,000</b>	<b>0.00</b>	<b>7,800</b>	<b>0.00</b>	<b>7,800</b>	<b>7,800</b>	<b>0.00</b>
5400 BEGINNING FUND BALANCE	0	0	0	0.00	0	0.00	0	0	0.00
<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 279    IDEA SUPPLEMENT GRANTS</b>	<b>4,253</b>	<b>8,902</b>	<b>10,000</b>	<b>0.00</b>	<b>7,800</b>	<b>0.00</b>	<b>7,800</b>	<b>7,800</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 279 IDEA SUPPLEMENT GRANTS</b>										
<b>Function 1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>									
130	SALARIES--ADDITIONAL	0	1,218	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212	PERS PU	0	26	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	0	55	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	0	25	0	0.00	0	0.00	0	0	0.00
220	FICA	0	91	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	3	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	0	889	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	0	2,443	5,000	0.00	4,000	0.00	4,000	4,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>2,443</b>	<b>5,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	1,670	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>1,670</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>	<b>0</b>	<b>6,421</b>	<b>5,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00</b>

**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 279 IDEA SUPPLEMENT GRANTS</b>									
<b>Major Function 1000 INSTRUCTION</b>	0	6,421	5,000	0.00	4,000	0.00	4,000	4,000	0.00
<b>Function 2190 SERVICE DIRECTION--SPECIAL EDUCATION</b>									
310 INSTRUCTIONAL PROF/TECH SERVICES	0	590	0	0.00	0	0.00	0	0	0.00
342 TRAVEL--OUT OF DISTRICT	854	1,532	5,000	0.00	3,800	0.00	3,800	3,800	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	3,398	63	0	0.00	0	0.00	0	0	0.00
<b>300 PURCHASED SERVICES</b>	<b>4,252</b>	<b>2,185</b>	<b>5,000</b>	<b>0.00</b>	<b>3,800</b>	<b>0.00</b>	<b>3,800</b>	<b>3,800</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	0	297	0	0.00	0	0.00	0	0	0.00
<b>400 SUPPLIES</b>	<b>0</b>	<b>297</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2190 SERVICE DIRECTION--SPECIAL EDUCATION</b>	<b>4,252</b>	<b>2,482</b>	<b>5,000</b>	<b>0.00</b>	<b>3,800</b>	<b>0.00</b>	<b>3,800</b>	<b>3,800</b>	<b>0.00</b>



**Reedsport School District  
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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 285</b>	<b>DIACK ECOLOGY EDUCATION PROGRAM</b>									
	5400 BEGINNING FUND BALANCE	753	0	381	0.00	0	0.00	0	0	0.00
	<b>5000 OTHER SOURCES</b>	<b>753</b>	<b>0</b>	<b>381</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 285</b>	<b>DIACK ECOLOGY EDUCATION PROGRAM</b>	<b>753</b>	<b>0</b>	<b>381</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 285</b>	<b>DIACK ECOLOGY EDUCATION PROGRAM</b>									
<hr/>										
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
410	CONSUMABLE SUPPLIES	753	0	381	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>753</b>	<b>0</b>	<b>381</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>753</b>	<b>0</b>	<b>381</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

<b>Fund 286    CAREER PATHWAYS</b>									
3299 OTHER STATE GRANTS	0	2,847	5,000	0.00	2,675	0.00	2,675	2,675	0.00
<b>3000 STATE SOURCES</b>	<b>0</b>	<b>2,847</b>	<b>5,000</b>	<b>0.00</b>	<b>2,675</b>	<b>0.00</b>	<b>2,675</b>	<b>2,675</b>	<b>0.00</b>
5400 BEGINNING FUND BALANCE	0	(6,607)	0	0.00	0	0.00	0	0	0.00
<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>(6,607)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 286    CAREER PATHWAYS</b>	<b>0</b>	<b>(3,760)</b>	<b>5,000</b>	<b>0.00</b>	<b>2,675</b>	<b>0.00</b>	<b>2,675</b>	<b>2,675</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

			FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 286 CAREER PATHWAYS</b>											
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>										
389	OTHER NON-INSTR PROF/TECH SERVICES		0	2,702	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>		<b>0</b>	<b>2,702</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES		6,607	(6,462)	5,000	0.00	2,675	0.00	2,675	2,675	0.00
<b>400</b>	<b>SUPPLIES</b>		<b>6,607</b>	<b>(6,462)</b>	<b>5,000</b>	<b>0.00</b>	<b>2,675</b>	<b>0.00</b>	<b>2,675</b>	<b>2,675</b>	<b>0.00</b>
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>		<b>6,607</b>	<b>(3,760)</b>	<b>5,000</b>	<b>0.00</b>	<b>2,675</b>	<b>0.00</b>	<b>2,675</b>	<b>2,675</b>	<b>0.00</b>

**Reedsport School District**  
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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 289</b>	<b>TECHNOLOGY REPLACEMENT</b>									
	5200 INTERFUND TRANSFERS	50,000	50,000	25,000	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	56,733	72,079	50,000	0.00	82,300	0.00	82,300	82,300	0.00
	<b>5000 OTHER SOURCES</b>	<b>106,733</b>	<b>122,079</b>	<b>75,000</b>	<b>0.00</b>	<b>82,300</b>	<b>0.00</b>	<b>82,300</b>	<b>82,300</b>	<b>0.00</b>
<b>Total Fund 289</b>	<b>TECHNOLOGY REPLACEMENT</b>	<b>106,733</b>	<b>122,079</b>	<b>75,000</b>	<b>0.00</b>	<b>82,300</b>	<b>0.00</b>	<b>82,300</b>	<b>82,300</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 289</b>	<b>TECHNOLOGY REPLACEMENT</b>									
<hr/>										
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
480	COMPUTER HARDWARE	0	0	12,500	0.00	19,100	0.00	19,100	19,100	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0.00</b>	<b>19,100</b>	<b>0.00</b>	<b>19,100</b>	<b>19,100</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0.00</b>	<b>19,100</b>	<b>0.00</b>	<b>19,100</b>	<b>19,100</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 289</b>	<b>TECHNOLOGY REPLACEMENT</b>									
<hr/>										
<b>Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>									
480	COMPUTER HARDWARE	1,124	0	4,100	0.00	4,100	0.00	4,100	4,100	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>1,124</b>	<b>0</b>	<b>4,100</b>	<b>0.00</b>	<b>4,100</b>	<b>0.00</b>	<b>4,100</b>	<b>4,100</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>	<b>1,124</b>	<b>0</b>	<b>4,100</b>	<b>0.00</b>	<b>4,100</b>	<b>0.00</b>	<b>4,100</b>	<b>4,100</b>	<b>0.00</b>

### Requirements Report

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 289</b>	<b>TECHNOLOGY REPLACEMENT</b>									
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
480	COMPUTER HARDWARE	1,073	0	8,400	0.00	15,000	0.00	15,000	15,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>1,073</b>	<b>0</b>	<b>8,400</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00</b>
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>1,073</b>	<b>0</b>	<b>8,400</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00</b>

**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 289 TECHNOLOGY REPLACEMENT</b>									
<b>Major Function 1000 INSTRUCTION</b>	2,197	0	25,000	0.00	38,200	0.00	38,200	38,200	0.00
<b>Function 2662 SYSTEMS ANALYSIS SERVICES</b>									
460 NON-CONSUMABLE SUPPLIES	8,525	0	0	0.00	0	0.00	0	0	0.00
480 COMPUTER HARDWARE	23,933	64,778	25,000	0.00	19,100	0.00	19,100	19,100	0.00
<b>400 SUPPLIES</b>	<b>32,458</b>	<b>64,778</b>	<b>25,000</b>	<b>0.00</b>	<b>19,100</b>	<b>0.00</b>	<b>19,100</b>	<b>19,100</b>	<b>0.00</b>
<b>Total Function 2662 SYSTEMS ANALYSIS SERVICES</b>	<b>32,458</b>	<b>64,778</b>	<b>25,000</b>	<b>0.00</b>	<b>19,100</b>	<b>0.00</b>	<b>19,100</b>	<b>19,100</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 289 TECHNOLOGY REPLACEMENT</b>									
<b>Major Function 2000</b>	<b>SUPPORTING SERVICES</b>								
	32,458	64,778	25,000	0.00	19,100	0.00	19,100	19,100	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
820	RESERVED FOR NEXT YEAR								
	0	0	25,000	0.00	25,000	0.00	25,000	25,000	0.00
<b>800</b>	<b>CONTINGENCY</b>								
	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0.00</b>
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0.00</b>

**Reedsport School District**  
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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 290</b>	<b>INDUSTRIAL TECHNOLOGY</b>									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	100	0	0	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	18,669	6,776	0	0.00	0	0.00	0	0	0.00
	<b>5000 OTHER SOURCES</b>	<b>18,669</b>	<b>6,776</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 290</b>	<b>INDUSTRIAL TECHNOLOGY</b>	<b>18,769</b>	<b>6,776</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 290</b>	<b>INDUSTRIAL TECHNOLOGY</b>									
<hr/>										
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
341	TRAVEL--LOCAL IN DISTRICT	113	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	3,010	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>113</b>	<b>3,010</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	11,880	3,766	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>11,880</b>	<b>3,766</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>11,993</b>	<b>6,776</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District**  
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**Resources Report**

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

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**Fund 291    INSTRUCTIONAL MATERIALS REPLACEMENT**

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5200 INTERFUND TRANSFERS	75,000	70,000	35,000	0.00	0	0.00	0	0	0.00
5400 BEGINNING FUND BALANCE	75,000	110,771	125,000	0.00	150,000	0.00	150,000	150,000	0.00
<b>5000 OTHER SOURCES</b>	<b>150,000</b>	<b>180,771</b>	<b>160,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00</b>
<b>Total Fund 291    INSTRUCTIONAL MATERIALS REPLACEMENT</b>	<b>150,000</b>	<b>180,771</b>	<b>160,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>											
<b>Fund 291</b>	<b>INSTRUCTIONAL MATERIALS REPLACEMENT</b>										
<hr/>											
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>										
	420	TEXTBOOKS	3,897	0	75,000	0.00	75,000	0.00	75,000	75,000	0.00
<b>400</b>	<b>SUPPLIES</b>		<b>3,897</b>	<b>0</b>	<b>75,000</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>75,000</b>	<b>75,000</b>	<b>0.00</b>
<b>Total Function 1111 PRIMARY INSTRUCTION, K-6</b>			<b>3,897</b>	<b>0</b>	<b>75,000</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>75,000</b>	<b>75,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 291</b>	<b>INSTRUCTIONAL MATERIALS REPLACEMENT</b>								
<hr/>									
<b>Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>								
420	TEXTBOOKS	10,258	19,522	0	0.00	0	0.00	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>10,258</b>	<b>19,522</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<hr/>									
<b>Total Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>	<b>10,258</b>	<b>19,522</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<b>Fund 291 INSTRUCTIONAL MATERIALS REPLACEMENT</b>										
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
420	TEXTBOOKS	23,756	34,474	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>23,756</b>	<b>34,474</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>23,756</b>	<b>34,474</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 291</b>	<b>INSTRUCTIONAL MATERIALS REPLACEMENT</b>									
<hr/>										
<b>Function 1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>									
310	INSTRUCTIONAL PROF/TECH SERVICES	1,318	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>1,318</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>	<b>1,318</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 291 INSTRUCTIONAL MATERIALS REPLACEMENT</b>									
<b>Major Function 1000 INSTRUCTION</b>	39,229	53,996	75,000	0.00	75,000	0.00	75,000	75,000	0.00
<b>Function 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>									
820 RESERVED FOR NEXT YEAR	0	0	85,000	0.00	75,000	0.00	75,000	75,000	0.00
<b>800 CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>75,000</b>	<b>75,000</b>	<b>0.00</b>
<b>Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>75,000</b>	<b>75,000</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

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**Fund 292    VEHICLE REPLACEMENT**

5200 INTERFUND TRANSFERS	10,000	0	0	0.00	0	0.00	0	0	0.00
5400 BEGINNING FUND BALANCE	25,000	20,862	21,000	0.00	20,862	0.00	20,862	20,862	0.00
<b>5000 OTHER SOURCES</b>	<b>35,000</b>	<b>20,862</b>	<b>21,000</b>	<b>0.00</b>	<b>20,862</b>	<b>0.00</b>	<b>20,862</b>	<b>20,862</b>	<b>0.00</b>
<b>Total Fund 292    VEHICLE REPLACEMENT</b>	<b>35,000</b>	<b>20,862</b>	<b>21,000</b>	<b>0.00</b>	<b>20,862</b>	<b>0.00</b>	<b>20,862</b>	<b>20,862</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

			FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 292</b>	<b>VEHICLE REPLACEMENT</b>										
<b>Function 2542</b>	<b>BUILDING SERVICES</b>										
	550	EQUIPMENT--TECHNOLOGY	14,138	0	21,000	0.00	20,862	0.00	20,862	20,862	0.00
<b>500</b>	<b>CAPITAL OUTLAY</b>		<b>14,138</b>	<b>0</b>	<b>21,000</b>	<b>0.00</b>	<b>20,862</b>	<b>0.00</b>	<b>20,862</b>	<b>20,862</b>	<b>0.00</b>
<b>Total Function 2542</b>	<b>BUILDING SERVICES</b>		<b>14,138</b>	<b>0</b>	<b>21,000</b>	<b>0.00</b>	<b>20,862</b>	<b>0.00</b>	<b>20,862</b>	<b>20,862</b>	<b>0.00</b>

**Reedsport School District**  
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**Resources Report**

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

Fund	Account	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 294</b>	<b>DISTRICT REVOLVING ACCOUNT</b>									
	5400 BEGINNING FUND BALANCE	1,573	1,573	1,573	0.00	1,573	0.00	1,573	1,573	0.00
	<b>5000 OTHER SOURCES</b>	<b>1,573</b>	<b>1,573</b>	<b>1,573</b>	<b>0.00</b>	<b>1,573</b>	<b>0.00</b>	<b>1,573</b>	<b>1,573</b>	<b>0.00</b>
<b>Total Fund 294</b>	<b>DISTRICT REVOLVING ACCOUNT</b>	<b>1,573</b>	<b>1,573</b>	<b>1,573</b>	<b>0.00</b>	<b>1,573</b>	<b>0.00</b>	<b>1,573</b>	<b>1,573</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 294</b>	<b>DISTRICT REVOLVING ACCOUNT</b>									
<hr/>										
<b>Function 2521</b>	<b>FISCAL SERVICES</b>									
410	CONSUMABLE SUPPLIES	0	0	1,573	0.00	1,573	0.00	1,573	1,573	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>1,573</b>	<b>0.00</b>	<b>1,573</b>	<b>0.00</b>	<b>1,573</b>	<b>1,573</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2521</b>	<b>FISCAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,573</b>	<b>0.00</b>	<b>1,573</b>	<b>0.00</b>	<b>1,573</b>	<b>1,573</b>	<b>0.00</b>

**Reedsport School District**  
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**Resources Report**

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

**Fund 297    HIGH SCHOOL REVOLVING ACCOUNT**

1990 MISC REVENUE	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
1993 MISC INC/LIB BOOK FINES	0	191	500	0.00	500	0.00	500	500	0.00
<b>1000 LOCAL SOURCES</b>	<b>0</b>	<b>191</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
5400 BEGINNING FUND BALANCE	4,168	1,706	850	0.00	725	0.00	725	725	0.00
<b>5000 OTHER SOURCES</b>	<b>4,168</b>	<b>1,706</b>	<b>850</b>	<b>0.00</b>	<b>725</b>	<b>0.00</b>	<b>725</b>	<b>725</b>	<b>0.00</b>
<b>Total Fund 297    HIGH SCHOOL REVOLVING ACCOUNT</b>	<b>4,168</b>	<b>1,897</b>	<b>2,350</b>	<b>0.00</b>	<b>2,225</b>	<b>0.00</b>	<b>2,225</b>	<b>2,225</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund</b>	<b>297</b>	<b>HIGH SCHOOL REVOLVING ACCOUNT</b>								
<hr/>										
<b>Function</b>	<b>1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>								
	420	962	1,075	1,600	0.00	1,500	0.00	1,500	1,500	0.00
	<b>400</b>	<b>962</b>	<b>1,075</b>	<b>1,600</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
<b>Total Function</b>	<b>1131</b>	<b>962</b>	<b>1,075</b>	<b>1,600</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>

### Requirements Report

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 297 HIGH SCHOOL REVOLVING ACCOUNT</b>										
<b>Major Function 1000</b>	<b>INSTRUCTION</b>	962	1,075	1,600	0.00	1,500	0.00	1,500	1,500	0.00
<b>Function 2410</b>	<b>OFFICE OF PRINCIPAL SERVICES</b>									
410	CONSUMABLE SUPPLIES	0	0	750	0.00	725	0.00	725	725	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0.00</b>	<b>725</b>	<b>0.00</b>	<b>725</b>	<b>725</b>	<b>0.00</b>
<b>Total Function 2410</b>	<b>OFFICE OF PRINCIPAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0.00</b>	<b>725</b>	<b>0.00</b>	<b>725</b>	<b>725</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 297</b>	<b>HIGH SCHOOL REVOLVING ACCOUNT</b>								
<hr/>									
<b>Major Function 2000</b>	<b>SUPPORTING SERVICES</b>								
	0	0	750	0.00	725	0.00	725	725	0.00
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>								
374 TUITION	1,500	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>								
	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>								
	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District**  
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**Resources Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 298 FOOD SERVICE</b>									
1510 INTEREST ON INVESTMENTS	0	1,523	0	0.00	0	0.00	0	0	0.00
1600 FOOD SERVICE	912	4,389	1,000	0.00	10,000	0.00	10,000	10,000	0.00
1622 FOOD SERVICE--ADULT	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
1990 MISC REVENUE	4,055	693	5,000	0.00	5,000	0.00	5,000	5,000	0.00
<b>1000 LOCAL SOURCES</b>	<b>4,967</b>	<b>6,605</b>	<b>6,000</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>17,000</b>	<b>17,000</b>	<b>0.00</b>
3102 STATE SCHOOL FUND--LUNCH MATC	2,835	2,982	3,000	0.00	3,100	0.00	3,100	3,100	0.00
3299 OTHER STATE GRANTS	7,030	2,425	10,000	0.00	15,000	0.00	15,000	15,000	0.00
<b>3000 STATE SOURCES</b>	<b>9,865</b>	<b>5,407</b>	<b>13,000</b>	<b>0.00</b>	<b>18,100</b>	<b>0.00</b>	<b>18,100</b>	<b>18,100</b>	<b>0.00</b>
4505 FED REV THRU STATE/SCH NUTRITIK	491,289	468,269	500,000	0.00	400,000	0.00	400,000	400,000	0.00
<b>4000 FEDERAL SOURCES</b>	<b>491,289</b>	<b>468,269</b>	<b>500,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>400,000</b>	<b>0.00</b>
5400 BEGINNING FUND BALANCE	367,421	478,002	450,000	0.00	475,000	0.00	475,000	475,000	0.00
<b>5000 OTHER SOURCES</b>	<b>367,421</b>	<b>478,002</b>	<b>450,000</b>	<b>0.00</b>	<b>475,000</b>	<b>0.00</b>	<b>475,000</b>	<b>475,000</b>	<b>0.00</b>
<b>Total Fund 298 FOOD SERVICE</b>	<b>873,542</b>	<b>958,283</b>	<b>969,000</b>	<b>0.00</b>	<b>910,100</b>	<b>0.00</b>	<b>910,100</b>	<b>910,100</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 298</b>	<b>FOOD SERVICE</b>									
<hr/>										
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
	342 TRAVEL--OUT OF DISTRICT	27	27	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 298 FOOD SERVICE</b>									
<b>Major Function 1000 INSTRUCTION</b>	27	27	0	0.00	0	0.00	0	0	0.00
<b>Function 3100 FOOD SERVICES</b>									
112 SALARIES--CLASSIFIED/CONFIDENTIAL	81,322	83,688	74,364	3.73	118,401	4.37	118,401	118,401	4.37
122 SALARIES--CLASSIFIED SUBSTITUTES	862	1,302	4,000	0.00	3,000	0.00	3,000	3,000	0.00
130 SALARIES--ADDITIONAL	4,785	2,865	15,500	0.00	12,000	0.00	12,000	12,000	0.00
<b>100 SALARIES</b>	<b>86,969</b>	<b>87,855</b>	<b>93,864</b>	<b>3.73</b>	<b>133,401</b>	<b>4.37</b>	<b>133,401</b>	<b>133,401</b>	<b>4.37</b>
211 PERS--TIER I & II	2,873	5,545	4,584	0.00	7,657	0.00	7,657	7,657	0.00
212 PERS PU	4,983	5,138	4,642	0.00	7,104	0.00	7,104	7,104	0.00
213 PERS/2002 BOND DEBT SERVICE	10,396	10,710	8,220	0.00	13,024	0.00	13,024	13,024	0.00
216 PERS--TIER III	499	2,213	2,007	0.00	9,616	0.00	9,616	9,616	0.00
220 FICA	6,594	6,628	5,918	0.00	1,717	0.00	1,717	1,717	0.00
231 WORKERS' COMPENSATION	684	1,557	1,504	0.00	1,691	0.00	1,691	1,691	0.00
232 UNEMPLOYMENT	131	163	144	0.00	237	0.00	237	237	0.00
241 INSURANCE	58,157	62,086	61,534	0.00	73,458	0.00	73,458	73,458	0.00
242 DISABILITY INSURANCE	5	0	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>84,322</b>	<b>94,040</b>	<b>88,553</b>	<b>0.00</b>	<b>114,504</b>	<b>0.00</b>	<b>114,504</b>	<b>114,504</b>	<b>0.00</b>
322 REPAIR/MAINTENANCE SERVICES	0	1,919	1,000	0.00	1,000	0.00	1,000	1,000	0.00
342 TRAVEL--OUT OF DISTRICT	485	188	500	0.00	5,000	0.00	5,000	5,000	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	194,170	204,062	441,484	0.00	10,000	0.00	10,000	10,000	0.00
<b>300 PURCHASED SERVICES</b>	<b>194,655</b>	<b>206,169</b>	<b>442,984</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	<b>16,000</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	132	149	500	0.00	30,000	0.00	30,000	30,000	0.00
411 FOOD--CAFETERIA	26,287	0	25,000	0.00	400,000	0.00	400,000	400,000	0.00
460 NON-CONSUMABLE SUPPLIES	0	0	5,000	0.00	15,000	0.00	15,000	15,000	0.00
<b>400 SUPPLIES</b>	<b>26,419</b>	<b>149</b>	<b>30,500</b>	<b>0.00</b>	<b>445,000</b>	<b>0.00</b>	<b>445,000</b>	<b>445,000</b>	<b>0.00</b>
541 EQUIPMENT--NEW	0	13,996	0	0.00	0	0.00	0	0	0.00
542 EQUIPMENT--REPLACEMENT	0	0	80,600	0.00	38,195	0.00	38,195	38,195	0.00
<b>500 CAPITAL OUTLAY</b>	<b>0</b>	<b>13,996</b>	<b>80,600</b>	<b>0.00</b>	<b>38,195</b>	<b>0.00</b>	<b>38,195</b>	<b>38,195</b>	<b>0.00</b>
640 DUES AND FEES	3,149	2,282	2,500	0.00	3,000	0.00	3,000	3,000	0.00
<b>600 OTHER OBJECTS</b>	<b>3,149</b>	<b>2,282</b>	<b>2,500</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 298</b>	<b>FOOD SERVICE</b>								
<hr/>									
<b>Major Function 3000</b>	<b>COMMUNITY SERVICES</b>								
	395,514	404,491	739,001	3.73	750,100	4.37	750,100	750,100	4.37
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
820	0	0	230,000	0.00	160,000	0.00	160,000	160,000	0.00
<b>800</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>160,000</b>	<b>0.00</b>
<hr/>									
<b>Total Function 7000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>160,000</b>	<b>0.00</b>

**Reedsport School District**  
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	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 299 STUDENT BODY FUND</b>									
1741 STUDENT BODY FEES	0	79,656	115,000	0.00	115,000	0.00	115,000	115,000	0.00
1990 MISC REVENUE	92,976	0	0	0.00	10,000	0.00	10,000	10,000	0.00
<b>1000 LOCAL SOURCES</b>	<b>92,976</b>	<b>79,656</b>	<b>115,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>125,000</b>	<b>0.00</b>
5400 BEGINNING FUND BALANCE	99,135	100,333	100,000	0.00	97,040	0.00	97,040	97,040	0.00
<b>5000 OTHER SOURCES</b>	<b>99,135</b>	<b>100,333</b>	<b>100,000</b>	<b>0.00</b>	<b>97,040</b>	<b>0.00</b>	<b>97,040</b>	<b>97,040</b>	<b>0.00</b>
<b>Total Fund 299 STUDENT BODY FUND</b>	<b>192,111</b>	<b>179,989</b>	<b>215,000</b>	<b>0.00</b>	<b>222,040</b>	<b>0.00</b>	<b>222,040</b>	<b>222,040</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 299</b>	<b>STUDENT BODY FUND</b>									
<b>Function 1113</b>	<b>ELEMENTARY EXTRACURRICULAR</b>									
410	CONSUMABLE SUPPLIES	18,200	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1113</b>	<b>ELEMENTARY EXTRACURRICULAR</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 299</b>	<b>STUDENT BODY FUND</b>									
<hr/>										
<b>Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>									
410	CONSUMABLE SUPPLIES	3,733	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>3,733</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>	<b>3,733</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 299</b>	<b>STUDENT BODY FUND</b>									
<hr/>										
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
410	CONSUMABLE SUPPLIES	69,845	82,951	150,000	0.00	174,040	0.00	174,040	174,040	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>69,845</b>	<b>82,951</b>	<b>150,000</b>	<b>0.00</b>	<b>174,040</b>	<b>0.00</b>	<b>174,040</b>	<b>174,040</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>69,845</b>	<b>82,951</b>	<b>150,000</b>	<b>0.00</b>	<b>174,040</b>	<b>0.00</b>	<b>174,040</b>	<b>174,040</b>	<b>0.00</b>

**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 299 STUDENT BODY FUND</b>									
<b>Major Function 1000 INSTRUCTION</b>	91,778	82,951	150,000	0.00	174,040	0.00	174,040	174,040	0.00
<b>Function 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>									
820 RESERVED FOR NEXT YEAR	0	0	65,000	0.00	48,000	0.00	48,000	48,000	0.00
<b>800 CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0.00</b>	<b>48,000</b>	<b>0.00</b>	<b>48,000</b>	<b>48,000</b>	<b>0.00</b>
<b>Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0.00</b>	<b>48,000</b>	<b>0.00</b>	<b>48,000</b>	<b>48,000</b>	<b>0.00</b>



# *Debt Service Fund*

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**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 315</b>	<b>2002 PENSION BOND DEBT SERVICE</b>									
	1970 SERVICES PROVIDED OTHER FUNDS	349,627	404,803	350,000	0.00	405,000	0.00	405,000	405,000	0.00
	<b>1000 LOCAL SOURCES</b>	<b>349,627</b>	<b>404,803</b>	<b>350,000</b>	<b>0.00</b>	<b>405,000</b>	<b>0.00</b>	<b>405,000</b>	<b>405,000</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	183,501	278,397	408,756	0.00	495,000	0.00	495,000	495,000	0.00
	<b>5000 OTHER SOURCES</b>	<b>183,501</b>	<b>278,397</b>	<b>408,756</b>	<b>0.00</b>	<b>495,000</b>	<b>0.00</b>	<b>495,000</b>	<b>495,000</b>	<b>0.00</b>
<b>Total Fund 315</b>	<b>2002 PENSION BOND DEBT SERVICE</b>	<b>533,128</b>	<b>683,200</b>	<b>758,756</b>	<b>0.00</b>	<b>900,000</b>	<b>0.00</b>	<b>900,000</b>	<b>900,000</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 315</b>	<b>2002 PENSION BOND DEBT SERVICE</b>									
<hr/>										
<b>Function 5110</b>	<b>LONG-TERM DEBT SERVICE</b>									
610	REDEMPTION OF PRINCIPAL	161,330	0	61,400	0.00	62,264	0.00	62,264	62,264	0.00
621	INTEREST	93,402	269,421	223,356	0.00	237,492	0.00	237,492	237,492	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>254,732</b>	<b>269,421</b>	<b>284,756</b>	<b>0.00</b>	<b>299,756</b>	<b>0.00</b>	<b>299,756</b>	<b>299,756</b>	<b>0.00</b>
<hr/>										
<b>Total Function 5110</b>	<b>LONG-TERM DEBT SERVICE</b>	<b>254,732</b>	<b>269,421</b>	<b>284,756</b>	<b>0.00</b>	<b>299,756</b>	<b>0.00</b>	<b>299,756</b>	<b>299,756</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 315</b>	<b>2002 PENSION BOND DEBT SERVICE</b>								
<hr/>									
<b>Major Function 5000</b>	<b>OTHER USES</b>								
	254,732	269,421	284,756	0.00	299,756	0.00	299,756	299,756	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
820	RESERVED FOR NEXT YEAR								
	0	0	474,000	0.00	600,244	0.00	600,244	600,244	0.00
<b>800</b>	<b>CONTINGENCY</b>								
	<b>0</b>	<b>0</b>	<b>474,000</b>	<b>0.00</b>	<b>600,244</b>	<b>0.00</b>	<b>600,244</b>	<b>600,244</b>	<b>0.00</b>
<hr/>									
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
	<b>0</b>	<b>0</b>	<b>474,000</b>	<b>0.00</b>	<b>600,244</b>	<b>0.00</b>	<b>600,244</b>	<b>600,244</b>	<b>0.00</b>



**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 320 2008 BOND DEBT SERVICE</b>									
1111 CURRENT TAXES	564,812	577,485	610,000	0.00	538,000	0.00	538,000	538,000	0.00
1112 PRIOR YEARS TAXES	30,487	29,818	30,000	0.00	25,000	0.00	25,000	25,000	0.00
1118 LAND SALES	772	2,215	2,000	0.00	0	0.00	0	0	0.00
1510 INTEREST ON INVESTMENTS	222	368	0	0.00	400	0.00	400	400	0.00
<b>1000 LOCAL SOURCES</b>	<b>596,293</b>	<b>609,886</b>	<b>642,000</b>	<b>0.00</b>	<b>563,400</b>	<b>0.00</b>	<b>563,400</b>	<b>563,400</b>	<b>0.00</b>
5400 BEGINNING FUND BALANCE	84,384	45,908	23,163	0.00	10,000	0.00	10,000	10,000	0.00
<b>5000 OTHER SOURCES</b>	<b>84,384</b>	<b>45,908</b>	<b>23,163</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<b>Total Fund 320 2008 BOND DEBT SERVICE</b>	<b>680,677</b>	<b>655,794</b>	<b>665,163</b>	<b>0.00</b>	<b>573,400</b>	<b>0.00</b>	<b>573,400</b>	<b>573,400</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 320</b>	<b>2008 BOND DEBT SERVICE</b>									
<b>Function 5110</b>	<b>LONG-TERM DEBT SERVICE</b>									
610	REDEMPTION OF PRINCIPAL	255,000	280,000	310,000	0.00	340,000	0.00	340,000	340,000	0.00
621	INTEREST	379,769	367,021	355,163	0.00	223,150	0.00	223,150	223,150	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>634,769</b>	<b>647,021</b>	<b>665,163</b>	<b>0.00</b>	<b>563,150</b>	<b>0.00</b>	<b>563,150</b>	<b>563,150</b>	<b>0.00</b>
<b>Total Function 5110</b>	<b>LONG-TERM DEBT SERVICE</b>	<b>634,769</b>	<b>647,021</b>	<b>665,163</b>	<b>0.00</b>	<b>563,150</b>	<b>0.00</b>	<b>563,150</b>	<b>563,150</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 320</b>	<b>2008 BOND DEBT SERVICE</b>								
<hr/>									
<b>Major Function 5000</b>	<b>OTHER USES</b>								
	634,769	647,021	665,163	0.00	563,150	0.00	563,150	563,150	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
820	RESERVED FOR NEXT YEAR								
	0	0	0	0.00	10,250	0.00	10,250	10,250	0.00
<b>800</b>	<b>CONTINGENCY</b>								
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,250</b>	<b>0.00</b>	<b>10,250</b>	<b>10,250</b>	<b>0.00</b>
<hr/>									
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,250</b>	<b>0.00</b>	<b>10,250</b>	<b>10,250</b>	<b>0.00</b>



# *Capital/Building Fund*

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**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 410</b>	<b>CAPITAL CONSTRUCTION/IMPROVEMENT</b>									
	1510 INTEREST ON INVESTMENTS	2,717	0	0	0.00	0	0.00	0	0	0.00
	1990 MISC REVENUE	0	87,455	0	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>2,717</b>	<b>87,455</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5200 INTERFUND TRANSFERS	100,000	100,000	100,000	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	236,481	189,198	50,000	0.00	250,000	0.00	250,000	250,000	0.00
	<b>5000 OTHER SOURCES</b>	<b>336,481</b>	<b>289,198</b>	<b>150,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>250,000</b>	<b>0.00</b>
<b>Total Fund 410</b>	<b>CAPITAL CONSTRUCTION/IMPROVEMENT</b>	<b>339,198</b>	<b>376,653</b>	<b>150,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>250,000</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 410</b>	<b>CAPITAL CONSTRUCTION/IMPROVEMENT</b>									
<hr/>										
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
460	NON-CONSUMABLE SUPPLIES	0	3,729	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>3,729</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>0</b>	<b>3,729</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 410 CAPITAL CONSTRUCTION/IMPROVEMENT</b>									
<b>Major Function 1000 INSTRUCTION</b>	0	3,729	0	0.00	0	0.00	0	0	0.00
<b>Function 2542 BUILDING SERVICES</b>									
322 REPAIR/MAINTENANCE SERVICES	36,976	5,749	0	0.00	25,000	0.00	25,000	25,000	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	85,439	111,480	0	0.00	25,000	0.00	25,000	25,000	0.00
<b>300 PURCHASED SERVICES</b>	<b>122,415</b>	<b>117,229</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	3,971	2,465	35,000	0.00	25,000	0.00	25,000	25,000	0.00
460 NON-CONSUMABLE SUPPLIES	22,984	0	65,000	0.00	25,000	0.00	25,000	25,000	0.00
<b>400 SUPPLIES</b>	<b>26,955</b>	<b>2,465</b>	<b>100,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>
541 EQUIPMENT--NEW	0	0	0	0.00	20,000	0.00	20,000	20,000	0.00
<b>500 CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>
<b>Total Function 2542 BUILDING SERVICES</b>	<b>149,370</b>	<b>119,694</b>	<b>100,000</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>120,000</b>	<b>120,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 410</b>	<b>CAPITAL CONSTRUCTION/IMPROVEMENT</b>									
<hr/>										
<b>Function 2543</b>	<b>GROUNDS SERVICES</b>									
389	OTHER NON-INSTR PROF/TECH SERVICES	630	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
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<b>Total Function 2543</b>	<b>GROUNDS SERVICES</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 410</b>	<b>CAPITAL CONSTRUCTION/IMPROVEMENT</b>								
<hr/>									
<b>Major Function 2000</b>	<b>SUPPORTING SERVICES</b>								
	150,000	119,694	100,000	0.00	120,000	0.00	120,000	120,000	0.00
<b>Function 4150</b>	<b>BUILDING CONSTRUCTION/IMPROV SERVICES</b>								
520 BUILDINGS ACQUISITION	0	0	0	0.00	80,000	0.00	80,000	80,000	0.00
<b>500 CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>80,000</b>	<b>0.00</b>
<hr/>									
<b>Total Function 4150</b>	<b>BUILDING CONSTRUCTION/IMPROV SERVICES</b>								
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>80,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 410</b>	<b>CAPITAL CONSTRUCTION/IMPROVEMENT</b>								
<hr/>									
<b>Major Function 4000</b>	<b>CAPITAL CONSTRUCTION/IMPROVEMENT SERV</b>								
	0	0	0	0.00	80,000	0.00	80,000	80,000	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
820	RESERVED FOR NEXT YEAR								
	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
<b>800</b>	<b>CONTINGENCY</b>								
	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 420 SEISMIC GRANTS 2017</b>									
3299 OTHER STATE GRANTS	0	886,343	3,000,000	0.00	1,750,000	0.00	1,750,000	1,750,000	0.00
<b>3000 STATE SOURCES</b>	<b>0</b>	<b>886,343</b>	<b>3,000,000</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0.00</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0.00</b>
<b>Total Fund 420 SEISMIC GRANTS 2017</b>	<b>0</b>	<b>886,343</b>	<b>3,000,000</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0.00</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 420</b>	<b>SEISMIC GRANTS 2017</b>									
<hr/>										
<b>Function 4150</b>	<b>BUILDING CONSTRUCTION/IMPROV SERVICES</b>									
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	500,000	0.00	500,000	500,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>500,000</b>	<b>0.00</b>
520	BUILDINGS ACQUISITION	0	749,632	3,000,000	0.00	1,250,000	0.00	1,250,000	1,250,000	0.00
<b>500</b>	<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>749,632</b>	<b>3,000,000</b>	<b>0.00</b>	<b>1,250,000</b>	<b>0.00</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0.00</b>
<hr/>										
<b>Total Function 4150</b>	<b>BUILDING CONSTRUCTION/IMPROV SERVICES</b>	<b>0</b>	<b>749,632</b>	<b>3,000,000</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0.00</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0.00</b>

*Reedsport  
Community  
Charter School &  
Other Fiduciary  
Fund*

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**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 700</b>	<b>REEDSPORT COMMUNITY CHARTER SCHOOL</b>									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	450	0	0.00	5,000	0.00	5,000	5,000	0.00
	1990 MISC REVENUE	11,252	3,084	0	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>11,252</b>	<b>3,534</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
	2199 OTHER INTERMED SOURCES--BETC	0	3,358,262	0	0.00	3,443,040	0.00	3,443,040	3,443,040	0.00
	2200 INTERMEDIATE SOURCES	3,349	0	0	0.00	0	0.00	0	0	0.00
	<b>2000 INTERMEDIATE SOURCES</b>	<b>3,349</b>	<b>3,358,262</b>	<b>0</b>	<b>0.00</b>	<b>3,443,040</b>	<b>0.00</b>	<b>3,443,040</b>	<b>3,443,040</b>	<b>0.00</b>
	3101 STATE SCHOOL FUND	3,335,019	0	3,365,662	0.00	0	0.00	0	0	0.00
	3299 OTHER STATE GRANTS	2,700	0	0	0.00	0	0.00	0	0	0.00
	<b>3000 STATE SOURCES</b>	<b>3,337,719</b>	<b>0</b>	<b>3,365,662</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 700</b>	<b>REEDSPORT COMMUNITY CHARTER SCHOOL</b>	<b>3,352,320</b>	<b>3,361,796</b>	<b>3,365,662</b>	<b>0.00</b>	<b>3,448,040</b>	<b>0.00</b>	<b>3,448,040</b>	<b>3,448,040</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1121 JR HIGH INSTRUCTION, 7-8**

**Area 000 UNDESIGNATED**

111	SALARIES--LICENSED	11,854	0	0	0.00	0	0.00	0	0	0.00
124	SALARIES--CLASSIFIED TEMPORARY	1,124	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>12,978</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212	PERS PU	779	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	1,622	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	180	0	0	0.00	0	0.00	0	0	0.00
220	FICA	993	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	49	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	13	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	2,503	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	30	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>6,169</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Total Area 000 UNDESIGNATED 19,147 0 0 0.00 0 0.00 0 0 0.00**

**Area 050 GENERAL EDUCATION**

111	SALARIES--LICENSED	0	0	0	0.00	5,238	0.16	5,238	5,238	0.16
112	SALARIES--CLASSIFIED/CONFIDENTIAL	35,706	13,397	14,666	0.44	0	0.00	0	0	0.00
121	SALARIES--LICENSED SUBSTITUTES	6,366	99	1,000	0.00	1,000	0.00	1,000	1,000	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	607	0	0	0.00	0	0.00	0	0	0.00
123	SALARIES--REGISTERED TEACHERS	767	0	10,000	0.00	5,000	0.00	5,000	5,000	0.00
130	SALARIES--ADDITIONAL	3,112	1,695	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>46,558</b>	<b>15,191</b>	<b>25,666</b>	<b>0.44</b>	<b>11,238</b>	<b>0.16</b>	<b>11,238</b>	<b>11,238</b>	<b>0.16</b>
211	PERS--TIER I & II	792	1,029	1,130	0.00	948	0.00	948	948	0.00
212	PERS PU	1,386	846	817	0.00	314	0.00	314	314	0.00
213	PERS/2002 BOND DEBT SERVICE	2,893	1,762	1,446	0.00	576	0.00	576	576	0.00
216	PERS--TIER III	141	298	186	0.00	0	0.00	0	0	0.00
220	FICA	3,363	1,077	1,114	0.00	76	0.00	76	76	0.00
231	WORKERS' COMPENSATION	59	55	65	0.00	25	0.00	25	25	0.00
232	UNEMPLOYMENT	70	26	26	0.00	10	0.00	10	10	0.00
241	INSURANCE	22,265	9,213	10,221	0.00	2,688	0.00	2,688	2,688	0.00
242	DISABILITY INSURANCE	37	0	0	0.00	10	0.00	10	10	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	42	0	0	0.00	500	0.00	500	500	0.00
249	OTHER PAYROLL BENEFIT	74	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>31,122</b>	<b>14,306</b>	<b>15,005</b>	<b>0.00</b>	<b>5,147</b>	<b>0.00</b>	<b>5,147</b>	<b>5,147</b>	<b>0.00</b>
389	OTHER NON-INSTR PROF/TECH SERVICES	56	0	0	0.00	0	0.00	0	0	0.00

## Requirements Report

			FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 616 REEDSPORT JR/SR HIGH SCHOOL</b>											
<b>300</b>	<b>PURCHASED SERVICES</b>		<b>56</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES		3,435	3,130	3,000	0.00	3,000	0.00	3,000	3,000	0.00
460	NON-CONSUMABLE SUPPLIES		0	2,000	2,000	0.00	2,000	0.00	2,000	2,000	0.00
470	COMPUTER SOFTWARE		0	100	100	0.00	500	0.00	500	500	0.00
<b>400</b>	<b>SUPPLIES</b>		<b>3,435</b>	<b>5,230</b>	<b>5,100</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>5,500</b>	<b>5,500</b>	<b>0.00</b>
640	DUES AND FEES		4,435	0	0	0.00	3,500	0.00	3,500	3,500	0.00
<b>600</b>	<b>OTHER OBJECTS</b>		<b>4,435</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>050 GENERAL EDUCATION</b>		<b>85,606</b>	<b>34,727</b>	<b>45,771</b>	<b>0.44</b>	<b>25,385</b>	<b>0.16</b>	<b>25,385</b>	<b>25,385</b>	<b>0.16</b>
<b>Area</b>	<b>100 ENGLISH</b>										
111	SALARIES--LICENSED		38,827	40,380	40,967	0.66	104,424	2.11	104,424	104,424	2.11
121	SALARIES--LICENSED SUBSTITUTES		2,390	1,832	1,250	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL		68	462	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>		<b>41,285</b>	<b>42,674</b>	<b>42,217</b>	<b>0.66</b>	<b>105,424</b>	<b>2.11</b>	<b>105,424</b>	<b>105,424</b>	<b>2.11</b>
211	PERS--TIER I & II		2,361	4,638	4,494	0.00	7,578	0.00	7,578	7,578	0.00
212	PERS PU		2,333	2,492	2,458	0.00	6,265	0.00	6,265	6,265	0.00
213	PERS/2002 BOND DEBT SERVICE		4,860	5,191	4,356	0.00	11,487	0.00	11,487	11,487	0.00
216	PERS--TIER III		1	40	0	0.00	7,904	0.00	7,904	7,904	0.00
220	FICA		3,153	3,250	3,134	0.00	1,514	0.00	1,514	1,514	0.00
231	WORKERS' COMPENSATION		64	164	180	0.00	487	0.00	487	487	0.00
232	UNEMPLOYMENT		50	58	55	0.00	209	0.00	209	209	0.00
241	INSURANCE		6,526	9,999	10,703	0.00	35,448	0.00	35,448	35,448	0.00
242	DISABILITY INSURANCE		112	124	125	0.00	300	0.00	300	300	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		267	324	333	0.00	340	0.00	340	340	0.00
249	OTHER PAYROLL BENEFIT		2,448	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>		<b>22,175</b>	<b>26,280</b>	<b>25,838</b>	<b>0.00</b>	<b>71,532</b>	<b>0.00</b>	<b>71,532</b>	<b>71,532</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES		340	0	200	0.00	200	0.00	200	200	0.00
460	NON-CONSUMABLE SUPPLIES		0	0	200	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>		<b>340</b>	<b>0</b>	<b>400</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>
640	DUES AND FEES		0	0	2,400	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>		<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area</b>	<b>100 ENGLISH</b>		<b>63,800</b>	<b>68,954</b>	<b>70,855</b>	<b>0.66</b>	<b>177,156</b>	<b>2.11</b>	<b>177,156</b>	<b>177,156</b>	<b>2.11</b>
<b>Area</b>	<b>110 SOCIAL STUDIES</b>										
111	SALARIES--LICENSED		53,566	35,673	39,489	0.66	20,944	0.33	20,944	20,944	0.33
121	SALARIES--LICENSED SUBSTITUTES		2,630	2,935	1,250	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL		41	0	0	0.00	0	0.00	0	0	0.00

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>100</b>	<b>SALARIES</b>	<b>56,237</b>	<b>38,608</b>	<b>40,739</b>	<b>0.66</b>	<b>21,944</b>	<b>0.33</b>	<b>21,944</b>	<b>21,944</b>	<b>0.33</b>
211	PERS--TIER I & II	2,336	2,472	2,247	0.00	3,789	0.00	3,789	3,789	0.00
212	PERS PU	2,688	1,509	2,369	0.00	1,257	0.00	1,257	1,257	0.00
213	PERS/2002 BOND DEBT SERVICE	5,616	3,270	4,196	0.00	2,304	0.00	2,304	2,304	0.00
216	PERS--TIER III	90	245	1,072	0.00	0	0.00	0	0	0.00
220	FICA	4,282	2,937	3,021	0.00	304	0.00	304	304	0.00
231	WORKERS' COMPENSATION	90	130	926	0.00	96	0.00	96	96	0.00
232	UNEMPLOYMENT	69	53	58	0.00	42	0.00	42	42	0.00
241	INSURANCE	13,600	8,963	10,703	0.00	5,544	0.00	5,544	5,544	0.00
242	DISABILITY INSURANCE	154	107	108	0.00	65	0.00	65	65	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	472	249	238	0.00	230	0.00	230	230	0.00
<b>200</b>	<b>BENEFITS</b>	<b>29,397</b>	<b>19,935</b>	<b>24,938</b>	<b>0.00</b>	<b>13,631</b>	<b>0.00</b>	<b>13,631</b>	<b>13,631</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	412	31	200	0.00	200	0.00	200	200	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>412</b>	<b>31</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>
<b>Total Area</b>	<b>110 SOCIAL STUDIES</b>	<b>86,046</b>	<b>58,574</b>	<b>65,877</b>	<b>0.66</b>	<b>35,775</b>	<b>0.33</b>	<b>35,775</b>	<b>35,775</b>	<b>0.33</b>
<b>Area</b>	<b>120 SCIENCE</b>									
111	SALARIES--LICENSED	38,413	40,239	41,066	0.66	41,889	0.66	41,889	41,889	0.66
121	SALARIES--LICENSED SUBSTITUTES	555	693	1,000	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL	23	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>38,991</b>	<b>40,932</b>	<b>42,066</b>	<b>0.66</b>	<b>42,889</b>	<b>0.66</b>	<b>42,889</b>	<b>42,889</b>	<b>0.66</b>
211	PERS--TIER I & II	2,337	4,573	4,505	0.00	7,578	0.00	7,578	7,578	0.00
212	PERS PU	2,306	2,414	2,464	0.00	2,513	0.00	2,513	2,513	0.00
213	PERS/2002 BOND DEBT SERVICE	4,805	5,055	4,363	0.00	4,608	0.00	4,608	4,608	0.00
216	PERS--TIER III	0	15	0	0.00	0	0.00	0	0	0.00
220	FICA	2,983	3,131	3,141	0.00	607	0.00	607	607	0.00
231	WORKERS' COMPENSATION	60	158	181	0.00	192	0.00	192	192	0.00
232	UNEMPLOYMENT	47	55	55	0.00	84	0.00	84	84	0.00
241	INSURANCE	9,027	10,016	12,054	0.00	11,088	0.00	11,088	11,088	0.00
242	DISABILITY INSURANCE	114	124	138	0.00	110	0.00	110	110	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	236	232	257	0.00	240	0.00	240	240	0.00
<b>200</b>	<b>BENEFITS</b>	<b>21,915</b>	<b>25,773</b>	<b>27,158</b>	<b>0.00</b>	<b>27,020</b>	<b>0.00</b>	<b>27,020</b>	<b>27,020</b>	<b>0.00</b>
322	REPAIR/MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	137	0	200	0.00	200	0.00	200	200	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>137</b>	<b>0</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>
<b>Total Area</b>	<b>120 SCIENCE</b>	<b>61,043</b>	<b>66,705</b>	<b>69,524</b>	<b>0.66</b>	<b>70,209</b>	<b>0.66</b>	<b>70,209</b>	<b>70,209</b>	<b>0.66</b>

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1121 JR HIGH INSTRUCTION, 7-8**

**Area 130 THE ARTS**

111 SALARIES--LICENSED	14,884	17,497	11,216	0.21	25,297	0.47	25,297	25,297	0.47
121 SALARIES--LICENSED SUBSTITUTES	67	197	1,000	0.00	1,000	0.00	1,000	1,000	0.00

**100 SALARIES 14,951 17,694 12,216 0.21 26,297 0.47 26,297 26,297 0.47**

211 PERS--TIER I & II	0	0	0	0.00	1,148	0.00	1,148	1,148	0.00
212 PERS PU	667	1,050	673	0.00	1,518	0.00	1,518	1,518	0.00
213 PERS/2002 BOND DEBT SERVICE	1,390	2,187	1,402	0.00	2,783	0.00	2,783	2,783	0.00
216 PERS--TIER III	155	1,065	633	0.00	2,395	0.00	2,395	2,395	0.00
220 FICA	1,144	1,340	858	0.00	367	0.00	367	367	0.00
231 WORKERS' COMPENSATION	27	68	50	0.00	134	0.00	134	134	0.00
232 UNEMPLOYMENT	19	25	16	0.00	51	0.00	51	51	0.00
241 INSURANCE	4,323	4,448	4,595	0.00	7,909	0.00	7,909	7,909	0.00
242 DISABILITY INSURANCE	45	47	28	0.00	60	0.00	60	60	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	83	0.00	90	0.00	90	90	0.00

**200 BENEFITS 7,770 10,230 8,338 0.00 16,455 0.00 16,455 16,455 0.00**

**Total Area 130 THE ARTS 22,721 27,924 20,554 0.21 42,752 0.47 42,752 42,752 0.47**

**Area 131 BAND**

111 SALARIES--LICENSED	0	0	3,635	0.08	0	0.00	0	0	0.00
121 SALARIES--LICENSED SUBSTITUTES	0	0	500	0.00	0	0.00	0	0	0.00

**100 SALARIES 0 0 4,135 0.08 0 0.00 0 0 0.00**

211 PERS--TIER I & II	0	0	205	0.00	0	0.00	0	0	0.00
212 PERS PU	0	0	218	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE	0	0	454	0.00	0	0.00	0	0	0.00
220 FICA	0	0	275	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	0	28	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	0	0	5	0.00	0	0.00	0	0	0.00
241 INSURANCE	0	0	1,297	0.00	0	0.00	0	0	0.00

**200 BENEFITS 0 0 2,482 0.00 0 0.00 0 0 0.00**

**Total Area 131 BAND 0 0 6,617 0.08 0 0.00 0 0 0.00**

**Area 132 VOCAL MUSIC**

111 SALARIES--LICENSED	0	0	3,635	0.08	0	0.00	0	0	0.00
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**100 SALARIES 0 0 3,635 0.08 0 0.00 0 0 0.00**

211 PERS--TIER I & II	0	0	205	0.00	0	0.00	0	0	0.00
212 PERS PU	0	0	218	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE	0	0	454	0.00	0	0.00	0	0	0.00

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

**Function 1121 JR HIGH INSTRUCTION, 7-8**

**Area 132 VOCAL MUSIC**

220 FICA	0	0	275	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	0	28	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	0	0	5	0.00	0	0.00	0	0	0.00
241 INSURANCE	0	0	1,297	0.00	0	0.00	0	0	0.00

<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>0</b>	<b>2,482</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
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<b>Total Area</b>	<b>132</b>	<b>VOCAL MUSIC</b>	<b>0</b>	<b>0</b>	<b>6,117</b>	<b>0.08</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
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**Area 180 MATHEMATICS**

111 SALARIES--LICENSED	45,568	53,659	53,123	0.87	54,318	0.87	54,318	54,318	0.87
121 SALARIES--LICENSED SUBSTITUTES	1,473	953	1,000	0.00	1,000	0.00	1,000	1,000	0.00
130 SALARIES--ADDITIONAL	0	45	0	0.00	0	0.00	0	0	0.00

<b>100</b>	<b>SALARIES</b>	<b>47,041</b>	<b>54,657</b>	<b>54,123</b>	<b>0.87</b>	<b>55,318</b>	<b>0.87</b>	<b>55,318</b>	<b>55,318</b>	<b>0.87</b>
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211 PERS--TIER I & II	1,180	2,310	2,247	0.00	3,789	0.00	3,789	3,789	0.00
212 PERS PU	2,734	3,242	3,187	0.00	3,259	0.00	3,259	3,259	0.00
213 PERS/2002 BOND DEBT SERVICE	5,696	6,762	5,645	0.00	5,975	0.00	5,975	5,975	0.00
216 PERS--TIER III	364	2,043	1,841	0.00	4,218	0.00	4,218	4,218	0.00
220 FICA	3,599	4,113	4,064	0.00	788	0.00	788	788	0.00
231 WORKERS' COMPENSATION	51	208	234	0.00	252	0.00	252	252	0.00
232 UNEMPLOYMENT	60	73	71	0.00	109	0.00	109	109	0.00
241 INSURANCE	8,953	13,010	13,568	0.00	14,616	0.00	14,616	14,616	0.00
242 DISABILITY INSURANCE	130	159	157	0.00	160	0.00	160	160	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	100	95	95	0.00	95	0.00	95	95	0.00
249 OTHER PAYROLL BENEFIT	1,612	0	0	0.00	0	0.00	0	0	0.00

<b>200</b>	<b>BENEFITS</b>	<b>24,479</b>	<b>32,015</b>	<b>31,109</b>	<b>0.00</b>	<b>33,261</b>	<b>0.00</b>	<b>33,261</b>	<b>33,261</b>	<b>0.00</b>
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410 CONSUMABLE SUPPLIES	80	0	200	0.00	200	0.00	200	200	0.00
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<b>400</b>	<b>SUPPLIES</b>	<b>80</b>	<b>0</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>
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640 DUES AND FEES	0	0	1,200	0.00	0	0.00	0	0	0.00
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<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
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<b>Total Area</b>	<b>180</b>	<b>MATHEMATICS</b>	<b>71,600</b>	<b>86,672</b>	<b>86,632</b>	<b>0.87</b>	<b>88,779</b>	<b>0.87</b>	<b>88,779</b>	<b>88,779</b>	<b>0.87</b>
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**Area 200 PHYSICAL EDUCATION**

111 SALARIES--LICENSED	14,110	22,594	23,831	0.43	16,661	0.36	16,661	16,661	0.36
121 SALARIES--LICENSED SUBSTITUTES	81	1,047	1,000	0.00	1,000	0.00	1,000	1,000	0.00

<b>100</b>	<b>SALARIES</b>	<b>14,191</b>	<b>23,641</b>	<b>24,831</b>	<b>0.43</b>	<b>17,661</b>	<b>0.36</b>	<b>17,661</b>	<b>17,661</b>	<b>0.36</b>
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212 PERS PU	117	413	436	0.00	1,000	0.00	1,000	1,000	0.00
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**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1121 JR HIGH INSTRUCTION, 7-8**

**Area 200 PHYSICAL EDUCATION**

213 PERS/2002 BOND DEBT SERVICE	245	935	909	0.00	1,833	0.00	1,833	1,833	0.00
216 PERS--TIER III	27	450	410	0.00	2,106	0.00	2,106	2,106	0.00
220 FICA	1,086	1,696	1,823	0.00	242	0.00	242	242	0.00
231 WORKERS' COMPENSATION	25	93	104	0.00	82	0.00	82	82	0.00
232 UNEMPLOYMENT	19	31	33	0.00	33	0.00	33	33	0.00
241 INSURANCE	3,709	6,142	9,081	0.00	6,048	0.00	6,048	6,048	0.00
242 DISABILITY INSURANCE	46	67	70	0.00	65	0.00	65	65	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	100	0.00	100	100	0.00

**200 BENEFITS 5,274 9,827 12,866 0.00 11,509 0.00 11,509 11,509 0.00**

322 REPAIR/MAINTENANCE SERVICES	0	0	200	0.00	200	0.00	200	200	0.00
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**300 PURCHASED SERVICES 0 0 200 0.00 200 0.00 200 200 0.00**

410 CONSUMABLE SUPPLIES	395	549	200	0.00	200	0.00	200	200	0.00
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**400 SUPPLIES 395 549 200 0.00 200 0.00 200 200 0.00**

**Total Area 200 PHYSICAL EDUCATION 19,860 34,017 38,097 0.43 29,570 0.36 29,570 29,570 0.36**

**Area 260 TECHNOLOGY--INDUSTRIAL**

111 SALARIES--LICENSED	19,884	20,969	21,387	0.33	21,817	0.33	21,817	21,817	0.33
121 SALARIES--LICENSED SUBSTITUTES	195	134	0	0.00	0	0.00	0	0	0.00

**100 SALARIES 20,079 21,103 21,387 0.33 21,817 0.33 21,817 21,817 0.33**

211 PERS--TIER I & II	0	0	0	0.00	3,947	0.00	3,947	3,947	0.00
212 PERS PU	1,193	1,258	1,283	0.00	1,309	0.00	1,309	1,309	0.00
213 PERS/2002 BOND DEBT SERVICE	2,485	2,621	2,273	0.00	2,400	0.00	2,400	2,400	0.00
216 PERS--TIER III	276	1,266	1,206	0.00	0	0.00	0	0	0.00
220 FICA	1,536	1,614	1,636	0.00	316	0.00	316	316	0.00
231 WORKERS' COMPENSATION	31	82	94	0.00	100	0.00	100	100	0.00
232 UNEMPLOYMENT	24	29	28	0.00	44	0.00	44	44	0.00
241 INSURANCE	4,543	4,836	5,344	0.00	5,544	0.00	5,544	5,544	0.00
242 DISABILITY INSURANCE	58	62	69	0.00	70	0.00	70	70	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	99	93	103	0.00	110	0.00	110	110	0.00

**200 BENEFITS 10,245 11,861 12,036 0.00 13,840 0.00 13,840 13,840 0.00**

410 CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
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**400 SUPPLIES 0 0 500 0.00 500 0.00 500 500 0.00**

**Total Area 260 TECHNOLOGY--INDUSTRIAL 30,324 32,964 33,923 0.33 36,157 0.33 36,157 36,157 0.33**

**Total Function 1121 JR HIGH INSTRUCTION, 7-8 460,147 410,537 443,967 4.42 505,783 5.29 505,783 505,783 5.29**

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
410	CONSUMABLE SUPPLIES	0	319	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
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<b>Total Area</b>	<b>000 UNDESIGNATED</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Area</b>	<b>050</b>	<b>GENERAL EDUCATION</b>								
111	SALARIES--LICENSED	0	12,214	10,815	0.17	11,059	0.17	11,059	11,059	0.17
112	SALARIES--CLASSIFIED/CONFIDENTIAL	17,685	9,064	9,962	0.30	2,578	0.08	2,578	2,578	0.08
121	SALARIES--LICENSED SUBSTITUTES	1,135	1,283	1,000	0.00	7,500	0.00	7,500	7,500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	317	0	0	0.00	1,000	0.00	1,000	1,000	0.00
123	SALARIES--REGISTERED TEACHERS	0	0	15,000	0.00	10,000	0.00	10,000	10,000	0.00
130	SALARIES--ADDITIONAL	1,714	105	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>20,851</b>	<b>22,666</b>	<b>36,777</b>	<b>0.47</b>	<b>32,137</b>	<b>0.25</b>	<b>32,137</b>	<b>32,137</b>	<b>0.25</b>
211	PERS--TIER I & II	535	769	857	0.00	0	0.00	0	0	0.00
212	PERS PU	550	529	469	0.00	155	0.00	155	155	0.00
213	PERS/2002 BOND DEBT SERVICE	1,159	1,101	977	0.00	284	0.00	284	284	0.00
216	PERS--TIER III	7	1,145	0	0.00	0	0.00	0	0	0.00
220	FICA	1,285	1,597	1,573	0.00	198	0.00	198	198	0.00
231	WORKERS' COMPENSATION	41	79	92	0.00	63	0.00	63	63	0.00
232	UNEMPLOYMENT	29	33	32	0.00	27	0.00	27	27	0.00
241	INSURANCE	15,017	7,707	12,273	0.00	4,271	0.00	4,271	4,271	0.00
242	DISABILITY INSURANCE	2	34	34	0.00	40	0.00	40	40	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	19	346	366	0.00	70	0.00	70	70	0.00
249	OTHER PAYROLL BENEFIT	96	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>18,740</b>	<b>13,340</b>	<b>16,673</b>	<b>0.00</b>	<b>5,108</b>	<b>0.00</b>	<b>5,108</b>	<b>5,108</b>	<b>0.00</b>
389	OTHER NON-INSTR PROF/TECH SERVICES	56	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	5,512	5,117	4,500	0.00	5,000	0.00	5,000	5,000	0.00
460	NON-CONSUMABLE SUPPLIES	29	0	0	0.00	2,000	0.00	2,000	2,000	0.00
470	COMPUTER SOFTWARE	677	997	1,350	0.00	1,500	0.00	1,500	1,500	0.00
480	COMPUTER HARDWARE	0	263	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>6,218</b>	<b>6,377</b>	<b>6,850</b>	<b>0.00</b>	<b>9,500</b>	<b>0.00</b>	<b>9,500</b>	<b>9,500</b>	<b>0.00</b>
640	DUES AND FEES	0	1,990	400	0.00	500	0.00	500	500	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>1,990</b>	<b>400</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>
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<b>Total Area</b>	<b>050 GENERAL EDUCATION</b>	<b>45,865</b>	<b>44,373</b>	<b>60,700</b>	<b>0.47</b>	<b>47,245</b>	<b>0.25</b>	<b>47,245</b>	<b>47,245</b>	<b>0.25</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

**Function 1131 SR HIGH INSTRUCTION, 9-12**

**Area 100 ENGLISH**

111	SALARIES--LICENSED	55,022	77,765	82,691	1.68	91,271	1.68	91,271	91,271	1.68
121	SALARIES--LICENSED SUBSTITUTES	758	4,314	2,000	0.00	2,000	0.00	2,000	2,000	0.00
130	SALARIES--ADDITIONAL	105	159	0	0.00	0	0.00	0	0	0.00

**100 SALARIES 55,885 82,238 84,691 1.68 93,271 1.68 93,271 93,271 1.68**

211	PERS--TIER I & II	1,207	3,456	3,473	0.00	6,322	0.00	6,322	6,322	0.00
212	PERS PU	2,071	4,144	4,332	0.00	4,832	0.00	4,832	4,832	0.00
213	PERS/2002 BOND DEBT SERVICE	4,339	8,707	7,674	0.00	8,859	0.00	8,859	8,859	0.00
216	PERS--TIER III	206	2,367	2,286	0.00	6,088	0.00	6,088	6,088	0.00
220	FICA	4,270	6,283	6,326	0.00	1,323	0.00	1,323	1,323	0.00
231	WORKERS' COMPENSATION	92	355	363	0.00	423	0.00	423	423	0.00
232	UNEMPLOYMENT	72	119	118	0.00	183	0.00	183	183	0.00
241	INSURANCE	19,346	25,337	29,839	0.00	28,209	0.00	28,209	28,209	0.00
242	DISABILITY INSURANCE	227	242	259	0.00	250	0.00	250	250	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	168	522	576	0.00	300	0.00	300	300	0.00
249	OTHER PAYROLL BENEFIT	831	0	0	0.00	0	0.00	0	0	0.00

**200 BENEFITS 32,829 51,532 55,246 0.00 56,789 0.00 56,789 56,789 0.00**

342	TRAVEL--OUT OF DISTRICT	1,277	1,235	0	0.00	0	0.00	0	0	0.00
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**300 PURCHASED SERVICES 1,277 1,235 0 0.00 0 0.00 0 0 0.00**

410	CONSUMABLE SUPPLIES	1,101	401	400	0.00	400	0.00	400	400	0.00
460	NON-CONSUMABLE SUPPLIES	245	0	1,000	0.00	200	0.00	200	200	0.00

**400 SUPPLIES 1,346 401 1,400 0.00 600 0.00 600 600 0.00**

**Total Area 100 ENGLISH 91,337 135,406 141,337 1.68 150,660 1.68 150,660 150,660 1.68**

**Area 110 SOCIAL STUDIES**

111	SALARIES--LICENSED	61,833	49,721	59,788	1.01	21,524	0.34	21,524	21,524	0.34
121	SALARIES--LICENSED SUBSTITUTES	2,869	6,915	1,000	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL	0	68	0	0.00	0	0.00	0	0	0.00

**100 SALARIES 64,702 56,704 60,788 1.01 22,524 0.34 22,524 22,524 0.34**

211	PERS--TIER I & II	315	1,597	1,158	0.00	1,952	0.00	1,952	1,952	0.00
212	PERS PU	1,080	948	2,948	0.00	647	0.00	647	647	0.00
213	PERS/2002 BOND DEBT SERVICE	2,283	2,737	5,222	0.00	1,187	0.00	1,187	1,187	0.00
216	PERS--TIER III	182	466	2,176	0.00	0	0.00	0	0	0.00
220	FICA	4,950	4,309	4,574	0.00	312	0.00	312	312	0.00
231	WORKERS' COMPENSATION	99	183	1,792	0.00	99	0.00	99	99	0.00
232	UNEMPLOYMENT	80	79	89	0.00	43	0.00	43	43	0.00
241	INSURANCE	13,132	12,657	18,813	0.00	5,697	0.00	5,697	5,697	0.00
242	DISABILITY INSURANCE	171	148	167	0.00	70	0.00	70	70	0.00

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
<b>Area</b>	<b>110</b>	<b>SOCIAL STUDIES</b>									
	244	EMPLOYER 403(B) CONTRIBUTIONS	1,003	508	572	0.00	180	0.00	180	180	0.00
	249	OTHER PAYROLL BENEFIT	2,404	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>25,699</b>	<b>23,632</b>	<b>37,511</b>	<b>0.00</b>	<b>10,187</b>	<b>0.00</b>	<b>10,187</b>	<b>10,187</b>	<b>0.00</b>
	410	CONSUMABLE SUPPLIES	0	159	100	0.00	400	0.00	400	400	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>0</b>	<b>159</b>	<b>100</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>400</b>	<b>0.00</b>
<b>Total Area 110 SOCIAL STUDIES</b>			<b>90,401</b>	<b>80,495</b>	<b>98,399</b>	<b>1.01</b>	<b>33,111</b>	<b>0.34</b>	<b>33,111</b>	<b>33,111</b>	<b>0.34</b>
<b>Area</b>	<b>120</b>	<b>SCIENCE</b>									
	111	SALARIES--LICENSED	77,921	81,620	83,377	1.34	85,048	1.34	85,048	85,048	1.34
	121	SALARIES--LICENSED SUBSTITUTES	1,464	1,948	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	130	SALARIES--ADDITIONAL	0	829	0	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>79,385</b>	<b>84,397</b>	<b>84,377</b>	<b>1.34</b>	<b>86,048</b>	<b>1.34</b>	<b>86,048</b>	<b>86,048</b>	<b>1.34</b>
	211	PERS--TIER I & II	4,740	9,361	9,147	0.00	15,385	0.00	15,385	15,385	0.00
	212	PERS PU	4,678	4,967	5,003	0.00	5,103	0.00	5,103	5,103	0.00
	213	PERS/2002 BOND DEBT SERVICE	9,746	10,396	8,862	0.00	9,355	0.00	9,355	9,355	0.00
	216	PERS--TIER III	0	53	0	0.00	0	0.00	0	0	0.00
	220	FICA	6,073	6,452	6,378	0.00	1,233	0.00	1,233	1,233	0.00
	231	WORKERS' COMPENSATION	123	328	367	0.00	390	0.00	390	390	0.00
	232	UNEMPLOYMENT	97	115	112	0.00	170	0.00	170	170	0.00
	241	INSURANCE	18,304	20,719	23,081	0.00	22,512	0.00	22,512	22,512	0.00
	242	DISABILITY INSURANCE	230	255	281	0.00	265	0.00	265	265	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	479	475	523	0.00	500	0.00	500	500	0.00
	249	OTHER PAYROLL BENEFIT	6	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>44,476</b>	<b>53,121</b>	<b>53,754</b>	<b>0.00</b>	<b>54,913</b>	<b>0.00</b>	<b>54,913</b>	<b>54,913</b>	<b>0.00</b>
	410	CONSUMABLE SUPPLIES	701	734	400	0.00	400	0.00	400	400	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>701</b>	<b>734</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>400</b>	<b>0.00</b>
<b>Total Area 120 SCIENCE</b>			<b>124,562</b>	<b>138,252</b>	<b>138,531</b>	<b>1.34</b>	<b>141,361</b>	<b>1.34</b>	<b>141,361</b>	<b>141,361</b>	<b>1.34</b>
<b>Area</b>	<b>130</b>	<b>THE ARTS</b>									
	111	SALARIES--LICENSED	30,077	35,316	21,772	0.41	38,102	0.75	38,102	38,102	0.75
	121	SALARIES--LICENSED SUBSTITUTES	722	1,974	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>100</b>		<b>SALARIES</b>	<b>30,799</b>	<b>37,290</b>	<b>22,772</b>	<b>0.41</b>	<b>39,102</b>	<b>0.75</b>	<b>39,102</b>	<b>39,102</b>	<b>0.75</b>
	212	PERS PU	1,325	2,119	1,306	0.00	2,286	0.00	2,286	2,286	0.00
	213	PERS/2002 BOND DEBT SERVICE	2,761	4,439	2,027	0.00	4,191	0.00	4,191	4,191	0.00
	216	PERS--TIER III	307	2,159	1,228	0.00	4,816	0.00	4,816	4,816	0.00

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1131 SR HIGH INSTRUCTION, 9-12**

**Area 130 THE ARTS**

220 FICA	2,356	2,823	1,666	0.00	552	0.00	552	552	0.00
231 WORKERS' COMPENSATION	54	169	99	0.00	178	0.00	178	178	0.00
232 UNEMPLOYMENT	40	53	30	0.00	76	0.00	76	76	0.00
241 INSURANCE	8,834	9,076	8,919	0.00	12,587	0.00	12,587	12,587	0.00
242 DISABILITY INSURANCE	92	95	55	0.00	110	0.00	110	110	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	168	0.00	175	0.00	175	175	0.00
<b>200 BENEFITS</b>	<b>15,769</b>	<b>20,933</b>	<b>15,498</b>	<b>0.00</b>	<b>24,971</b>	<b>0.00</b>	<b>24,971</b>	<b>24,971</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	0	422	400	0.00	400	0.00	400	400	0.00
<b>400 SUPPLIES</b>	<b>0</b>	<b>422</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>400</b>	<b>0.00</b>

**Total Area 130 THE ARTS 46,568 58,645 38,670 0.41 64,473 0.75 64,473 64,473 0.75**

**Area 131 BAND**

111 SALARIES--LICENSED	0	0	7,726	0.17	0	0.00	0	0	0.00
121 SALARIES--LICENSED SUBSTITUTES	0	0	500	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>0</b>	<b>0</b>	<b>8,226</b>	<b>0.17</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211 PERS--TIER I & II	0	0	435	0.00	0	0.00	0	0	0.00
212 PERS PU	0	0	464	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE	0	0	966	0.00	0	0.00	0	0	0.00
220 FICA	0	0	591	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	0	0	31	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	0	0	11	0.00	0	0.00	0	0	0.00
241 INSURANCE	0	0	2,757	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>0</b>	<b>0</b>	<b>5,255</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
322 REPAIR/MAINTENANCE SERVICES	0	481	1,000	0.00	1,000	0.00	1,000	1,000	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	504	0	0	0.00	0	0.00	0	0	0.00
<b>300 PURCHASED SERVICES</b>	<b>504</b>	<b>481</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
410 CONSUMABLE SUPPLIES	1,215	895	0	0.00	0	0.00	0	0	0.00
<b>400 SUPPLIES</b>	<b>1,215</b>	<b>895</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Total Area 131 BAND 1,719 1,376 14,481 0.17 1,000 0.00 1,000 1,000 0.00**

**Area 132 VOCAL MUSIC**

111 SALARIES--LICENSED	0	0	7,726	0.17	0	0.00	0	0	0.00
121 SALARIES--LICENSED SUBSTITUTES	0	0	400	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>0</b>	<b>0</b>	<b>8,126</b>	<b>0.17</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

211	PERS--TIER I & II	0	0	435	0.00	0	0.00	0	0	0.00
212	PERS PU	0	0	464	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	966	0.00	0	0.00	0	0	0.00
220	FICA	0	0	591	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	31	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	0	11	0.00	0	0.00	0	0	0.00
241	INSURANCE	0	0	2,757	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>0</b>	<b>0</b>	<b>5,255</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Area</b>	<b>132 VOCAL MUSIC</b>	<b>0</b>	<b>0</b>	<b>13,381</b>	<b>0.17</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Area</b>	<b>180 MATHEMATICS</b>									
111	SALARIES--LICENSED	76,129	85,801	88,917	1.46	90,918	1.46	90,918	90,918	1.46
121	SALARIES--LICENSED SUBSTITUTES	2,598	2,325	2,000	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL	0	235	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>78,727</b>	<b>88,361</b>	<b>90,917</b>	<b>1.46</b>	<b>91,918</b>	<b>1.46</b>	<b>91,918</b>	<b>91,918</b>	<b>1.46</b>
212	PERS PU	4,568	5,172	5,335	0.00	5,455	0.00	5,455	5,455	0.00
213	PERS/2002 BOND DEBT SERVICE	9,541	10,902	9,450	0.00	10,001	0.00	10,001	10,001	0.00
216	PERS--TIER III	1,061	5,312	5,015	0.00	11,492	0.00	11,492	11,492	0.00
220	FICA	6,023	6,631	6,802	0.00	1,318	0.00	1,318	1,318	0.00
231	WORKERS' COMPENSATION	135	347	391	0.00	415	0.00	415	415	0.00
232	UNEMPLOYMENT	96	119	120	0.00	182	0.00	182	182	0.00
241	INSURANCE	16,008	20,205	21,514	0.00	24,528	0.00	24,528	24,528	0.00
242	DISABILITY INSURANCE	195	244	251	0.00	275	0.00	275	275	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	6	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>37,627</b>	<b>48,938</b>	<b>48,878</b>	<b>0.00</b>	<b>53,666</b>	<b>0.00</b>	<b>53,666</b>	<b>53,666</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	318	0	400	0.00	400	0.00	400	400	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>318</b>	<b>0</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>400</b>	<b>0.00</b>
<hr/>										
<b>Total Area</b>	<b>180 MATHEMATICS</b>	<b>116,672</b>	<b>137,299</b>	<b>140,195</b>	<b>1.46</b>	<b>145,984</b>	<b>1.46</b>	<b>145,984</b>	<b>145,984</b>	<b>1.46</b>
<hr/>										
<b>Area</b>	<b>190 HEALTH EDUCATION</b>									
111	SALARIES--LICENSED	15,282	16,571	16,559	0.27	8,954	0.20	8,954	8,954	0.20
121	SALARIES--LICENSED SUBSTITUTES	296	1,224	1,000	0.00	1,000	0.00	1,000	1,000	0.00
123	SALARIES--REGISTERED TEACHERS	5,673	0	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	23	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>21,274</b>	<b>17,795</b>	<b>17,559</b>	<b>0.27</b>	<b>9,954</b>	<b>0.20</b>	<b>9,954</b>	<b>9,954</b>	<b>0.20</b>
211	PERS--TIER I & II	219	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU	127	0	0	0.00	537	0.00	537	537	0.00
213	PERS/2002 BOND DEBT SERVICE	451	74	0	0.00	985	0.00	985	985	0.00
216	PERS--TIER III	0	33	0	0.00	1,132	0.00	1,132	1,132	0.00
220	FICA	1,627	1,248	1,267	0.00	130	0.00	130	130	0.00

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1131 SR HIGH INSTRUCTION, 9-12**

**Area 190 HEALTH EDUCATION**

231 WORKERS' COMPENSATION	25	74	667	0.00	46	0.00	46	46	0.00
232 UNEMPLOYMENT	30	22	22	0.00	18	0.00	18	18	0.00
241 INSURANCE	3,451	3,820	6,486	0.00	3,360	0.00	3,360	3,360	0.00
242 DISABILITY INSURANCE	57	48	48	0.00	40	0.00	40	40	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>5,987</b>	<b>5,319</b>	<b>8,490</b>	<b>0.00</b>	<b>6,248</b>	<b>0.00</b>	<b>6,248</b>	<b>6,248</b>	<b>0.00</b>

**Total Area 190 HEALTH EDUCATION 27,261 23,114 26,049 0.27 16,202 0.20 16,202 16,202 0.20**

**Area 200 PHYSICAL EDUCATION**

111 SALARIES--LICENSED	29,204	32,994	34,284	0.64	20,854	0.44	20,854	20,854	0.44
121 SALARIES--LICENSED SUBSTITUTES	511	1,303	1,500	0.00	1,000	0.00	1,000	1,000	0.00
130 SALARIES--ADDITIONAL	0	325	0	0.00	0	0.00	0	0	0.00

**100 SALARIES 29,715 34,622 35,784 0.64 21,854 0.44 21,854 21,854 0.44**

212 PERS PU	718	1,485	1,560	0.00	1,251	0.00	1,251	1,251	0.00
213 PERS/2002 BOND DEBT SERVICE	1,497	3,168	2,765	0.00	2,294	0.00	2,294	2,294	0.00
216 PERS--TIER III	166	1,527	1,467	0.00	2,636	0.00	2,636	2,636	0.00
220 FICA	2,273	2,590	2,623	0.00	302	0.00	302	302	0.00
231 WORKERS' COMPENSATION	51	133	150	0.00	100	0.00	100	100	0.00
232 UNEMPLOYMENT	39	48	48	0.00	42	0.00	42	42	0.00
241 INSURANCE	7,836	9,775	11,513	0.00	7,392	0.00	7,392	7,392	0.00
242 DISABILITY INSURANCE	85	101	102	0.00	70	0.00	70	70	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	0	0.00	0	0	0.00

**200 BENEFITS 12,665 18,827 20,228 0.00 14,087 0.00 14,087 14,087 0.00**

322 REPAIR/MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	100	100	0.00
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**300 PURCHASED SERVICES 0 0 100 0.00 100 0.00 100 100 0.00**

410 CONSUMABLE SUPPLIES	0	457	400	0.00	400	0.00	400	400	0.00
460 NON-CONSUMABLE SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00

**400 SUPPLIES 0 457 600 0.00 600 0.00 600 600 0.00**

**Total Area 200 PHYSICAL EDUCATION 42,380 53,906 56,712 0.64 36,641 0.44 36,641 36,641 0.44**

**Area 210 SECOND LANGUAGE**

111 SALARIES--LICENSED	6,210	38,124	29,841	0.48	39,350	0.62	39,350	39,350	0.62
112 SALARIES--CLASSIFIED/CONFIDENTIAL	2,252	0	0	0.00	0	0.00	0	0	0.00
121 SALARIES--LICENSED SUBSTITUTES	3,652	790	1,000	0.00	1,000	0.00	1,000	1,000	0.00

**100 SALARIES 12,114 38,914 30,841 0.48 40,350 0.62 40,350 40,350 0.62**

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1131 SR HIGH INSTRUCTION, 9-12**

**Area 210 SECOND LANGUAGE**

211 PERS--TIER I & II	378	383	0	0.00	7,118	0.00	7,118	7,118	0.00
212 PERS PU	373	209	0	0.00	2,361	0.00	2,361	2,361	0.00
213 PERS/2002 BOND DEBT SERVICE	826	461	0	0.00	4,329	0.00	4,329	4,329	0.00
216 PERS--TIER III	5	11	0	0.00	0	0.00	0	0	0.00
220 FICA	927	2,950	2,283	0.00	571	0.00	571	571	0.00
231 WORKERS' COMPENSATION	35	156	130	0.00	181	0.00	181	181	0.00
232 UNEMPLOYMENT	15	52	40	0.00	79	0.00	79	79	0.00
241 INSURANCE	1,763	97	12,486	0.00	10,416	0.00	10,416	10,416	0.00
242 DISABILITY INSURANCE	16	111	85	0.00	130	0.00	130	130	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	0	2	0	0.00	0	0.00	0	0	0.00

**200 BENEFITS 4,338 4,432 15,024 0.00 25,185 0.00 25,185 25,185 0.00**

410 CONSUMABLE SUPPLIES 0 98 0 0.00 400 0.00 400 400 0.00

**400 SUPPLIES 0 98 0 0.00 400 0.00 400 400 0.00**

**Total Area 210 SECOND LANGUAGE 16,452 43,444 45,865 0.48 65,935 0.62 65,935 65,935 0.62**

**Area 239 GENERAL ATHLETICS**

112 SALARIES--CLASSIFIED/CONFIDENTIAL 6,710 466 0 0.00 0 0.00 0 0 0.00

**100 SALARIES 6,710 466 0 0.00 0 0.00 0 0 0.00**

212 PERS PU	403	28	0	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE	839	58	0	0.00	0	0.00	0	0	0.00
216 PERS--TIER III	93	26	0	0.00	0	0.00	0	0	0.00
220 FICA	506	35	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	11	0	0	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	10	1	0	0.00	0	0.00	0	0	0.00
241 INSURANCE	4,137	644	0	0.00	0	0.00	0	0	0.00

**200 BENEFITS 5,999 792 0 0.00 0 0.00 0 0 0.00**

**Total Area 239 GENERAL ATHLETICS 12,709 1,258 0 0.00 0 0.00 0 0 0.00**

**Area 260 TECHNOLOGY--INDUSTRIAL**

111 SALARIES--LICENSED	40,370	22,043	22,084	0.34	22,478	0.34	22,478	22,478	0.34
121 SALARIES--LICENSED SUBSTITUTES	594	951	1,000	0.00	1,000	0.00	1,000	1,000	0.00
130 SALARIES--ADDITIONAL	158	0	0	0.00	0	0.00	0	0	0.00

**100 SALARIES 41,122 22,994 23,084 0.34 23,478 0.34 23,478 23,478 0.34**

211 PERS--TIER I & II	3	0	0	0.00	4,066	0.00	4,066	4,066	0.00
212 PERS PU	2,432	1,323	1,325	0.00	1,349	0.00	1,349	1,349	0.00
213 PERS/2002 BOND DEBT SERVICE	5,066	2,755	2,351	0.00	2,473	0.00	2,473	2,473	0.00

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

**Function 1131 SR HIGH INSTRUCTION, 9-12**

**Area 260 TECHNOLOGY--INDUSTRIAL**

216	PERS--TIER III	563	1,329	1,246	0.00	0	0.00	0	0	0.00
220	FICA	3,146	1,759	1,689	0.00	326	0.00	326	326	0.00
231	WORKERS' COMPENSATION	62	92	96	0.00	103	0.00	103	103	0.00
232	UNEMPLOYMENT	50	32	29	0.00	45	0.00	45	45	0.00
241	INSURANCE	9,265	5,111	6,880	0.00	5,712	0.00	5,712	5,712	0.00
242	DISABILITY INSURANCE	118	66	77	0.00	75	0.00	75	75	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	201	98	114	0.00	115	0.00	115	115	0.00
<b>200</b>	<b>BENEFITS</b>	<b>20,906</b>	<b>12,565</b>	<b>13,807</b>	<b>0.00</b>	<b>14,264</b>	<b>0.00</b>	<b>14,264</b>	<b>14,264</b>	<b>0.00</b>
322	REPAIR/MAINTENANCE SERVICES	0	0	1,000	0.00	0	0.00	0	0	0.00
324	RENTALS	4,069	2,855	2,500	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	128	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>4,197</b>	<b>2,855</b>	<b>3,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	3,268	4,357	2,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	11,055	4,113	3,000	0.00	200	0.00	200	200	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>14,323</b>	<b>8,470</b>	<b>5,000</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>

**Total Area 260 TECHNOLOGY--INDUSTRIAL 80,548 46,884 45,391 0.34 37,942 0.34 37,942 37,942 0.34**

**Area 262 TECHNOLOGY--PUBLICATIONS**

121	SALARIES--LICENSED SUBSTITUTES	0	0	500	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	387	400	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	533	0	200	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>533</b>	<b>387</b>	<b>600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Total Area 262 TECHNOLOGY--PUBLICATIONS 533 387 1,100 0.00 0 0.00 0 0 0.00**

**Area 270 CAREER RELATED LEARNING**

111	SALARIES--LICENSED	0	0	0	0.00	7,594	0.11	7,594	7,594	0.11
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>7,594</b>	<b>0.11</b>	<b>7,594</b>	<b>7,594</b>	<b>0.11</b>
212	PERS PU	0	0	0	0.00	456	0.00	456	456	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	835	0.00	835	835	0.00
216	PERS--TIER III	0	0	0	0.00	960	0.00	960	960	0.00
220	FICA	0	0	0	0.00	110	0.00	110	110	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	34	0.00	34	34	0.00
232	UNEMPLOYMENT	0	0	0	0.00	15	0.00	15	15	0.00
241	INSURANCE	0	0	0	0.00	1,930	0.00	1,930	1,930	0.00

## Requirements Report

			FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 616 REEDSPORT JR/SR HIGH SCHOOL</b>											
<b>200</b>	<b>BENEFITS</b>		0	0	0	0.00	4,340	0.00	4,340	4,340	0.00
<b>Total Area</b>	<b>270</b>	<b>CAREER RELATED LEARNING</b>	0	0	0	0.00	11,934	0.11	11,934	11,934	0.11
<b>Area</b>	<b>550</b>	<b>CONSTRUCTION &amp; ENGINEERING</b>									
	322	REPAIR/MAINTENANCE SERVICES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
	324	RENTALS	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>		0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
	410	CONSUMABLE SUPPLIES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
	460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
<b>400</b>	<b>SUPPLIES</b>		0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
<b>Total Area</b>	<b>550</b>	<b>CONSTRUCTION &amp; ENGINEERING</b>	0	0	0	0.00	12,000	0.00	12,000	12,000	0.00
<b>Area</b>	<b>560</b>	<b>NATURAL RESOURCE SYSTEMS</b>									
	389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	300	0.00	300	0.00	300	300	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>		0	0	300	0.00	300	0.00	300	300	0.00
<b>Total Area</b>	<b>560</b>	<b>NATURAL RESOURCE SYSTEMS</b>	0	0	300	0.00	300	0.00	300	300	0.00
<b>Total Function</b>	<b>1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	697,007	765,158	821,111	8.44	764,788	7.54	764,788	764,788	7.54

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1132 JR/SR HIGH EXTRACURRICULAR**

**Area 000 UNDESIGNATED**

134	EXTRACURRICULAR--ACTIVITIES	508	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211	PERS--TIER I & II	15	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU	23	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	47	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	2	0	0	0.00	0	0.00	0	0	0.00
220	FICA	39	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	3	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	185	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	2	0	0	0.00	0	0.00	0	0	0.00
249	OTHER PAYROLL BENEFIT	26	0	0	0.00	0	0.00	0	0	0.00

**200 BENEFITS 343 0 0 0.00 0 0.00 0 0 0.00**

**Total Area 000 UNDESIGNATED 851 0 0 0.00 0 0.00 0 0 0.00**

**Area 229 Unassigned**

135	EXTRACURRICULAR--ATHLETICS	2,385	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
220	FICA	182	0	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	7	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	2	0	0	0.00	0	0.00	0	0	0.00

**200 BENEFITS 191 0 0 0.00 0 0.00 0 0 0.00**

**Total Area 229 Unassigned 2,576 0 0 0.00 0 0.00 0 0 0.00**

**Area 230 FOOTBALL**

135	EXTRACURRICULAR--ATHLETICS	11,220	12,192	9,100	0.00	15,773	0.00	15,773	15,773	0.00
<b>100</b>	<b>SALARIES</b>	<b>11,220</b>	<b>12,192</b>	<b>9,100</b>	<b>0.00</b>	<b>15,773</b>	<b>0.00</b>	<b>15,773</b>	<b>15,773</b>	<b>0.00</b>
211	PERS--TIER I & II	0	0	0	0.00	359	0.00	359	359	0.00
212	PERS PU	186	58	58	0.00	946	0.00	946	946	0.00
213	PERS/2002 BOND DEBT SERVICE	773	508	508	0.00	1,735	0.00	1,735	1,735	0.00
216	PERS--TIER III	86	229	229	0.00	1,743	0.00	1,743	1,743	0.00
220	FICA	858	905	696	0.00	229	0.00	229	229	0.00
231	WORKERS' COMPENSATION	39	4	40	0.00	73	0.00	73	73	0.00
232	UNEMPLOYMENT	11	16	12	0.00	32	0.00	32	32	0.00
241	INSURANCE	0	1,510	2	0.00	0	0.00	0	0	0.00

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>1132</b>	<b>JR/SR HIGH EXTRACURRICULAR</b>								
<b>Area</b>	<b>230</b>	<b>FOOTBALL</b>								
	242	DISABILITY INSURANCE	0	9	9	0.00	2	0.00	2	2
<b>200</b>		<b>BENEFITS</b>	<b>1,953</b>	<b>3,239</b>	<b>1,554</b>	<b>0.00</b>	<b>5,119</b>	<b>0.00</b>	<b>5,119</b>	<b>5,119</b>
	322	REPAIR/MAINTENANCE SERVICES	1,024	2,552	1,700	0.00	1,700	0.00	1,700	1,700
	342	TRAVEL--OUT OF DISTRICT	2,487	687	3,000	0.00	3,300	0.00	3,300	3,300
	389	OTHER NON-INSTR PROF/TECH SERVICES	2,122	2,595	2,500	0.00	2,500	0.00	2,500	2,500
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>5,633</b>	<b>5,834</b>	<b>7,200</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>7,500</b>	<b>7,500</b>
	410	CONSUMABLE SUPPLIES	418	2,744	0	0.00	5,000	0.00	5,000	5,000
<b>400</b>		<b>SUPPLIES</b>	<b>418</b>	<b>2,744</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>
	640	DUES AND FEES	0	800	25	0.00	1,000	0.00	1,000	1,000
<b>600</b>		<b>OTHER OBJECTS</b>	<b>0</b>	<b>800</b>	<b>25</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Area</b>	<b>230</b>	<b>FOOTBALL</b>	<b>19,224</b>	<b>24,809</b>	<b>17,879</b>	<b>0.00</b>	<b>34,392</b>	<b>0.00</b>	<b>34,392</b>	<b>34,392</b>
<b>Area</b>	<b>231</b>	<b>BASKETBALL</b>								
	135	EXTRACURRICULAR--ATHLETICS	22,882	17,846	17,846	0.00	17,756	0.00	17,756	17,756
<b>100</b>		<b>SALARIES</b>	<b>22,882</b>	<b>17,846</b>	<b>17,846</b>	<b>0.00</b>	<b>17,756</b>	<b>0.00</b>	<b>17,756</b>	<b>17,756</b>
	212	PERS PU	228	360	360	0.00	1,065	0.00	1,065	1,065
	213	PERS/2002 BOND DEBT SERVICE	475	751	751	0.00	977	0.00	977	977
	216	PERS--TIER III	53	414	339	0.00	1,122	0.00	1,122	1,122
	220	FICA	1,750	1,353	1,365	0.00	257	0.00	257	257
	231	WORKERS' COMPENSATION	24	6	78	0.00	83	0.00	83	83
	232	UNEMPLOYMENT	33	33	36	0.00	36	0.00	36	36
	241	INSURANCE	2,577	2,063	4,054	0.00	0	0.00	0	0
	242	DISABILITY INSURANCE	10	0	0	0.00	50	0.00	50	50
<b>200</b>		<b>BENEFITS</b>	<b>5,150</b>	<b>4,980</b>	<b>6,983</b>	<b>0.00</b>	<b>3,590</b>	<b>0.00</b>	<b>3,590</b>	<b>3,590</b>
	342	TRAVEL--OUT OF DISTRICT	0	1,819	1,000	0.00	1,000	0.00	1,000	1,000
	389	OTHER NON-INSTR PROF/TECH SERVICES	6,825	5,900	5,500	0.00	6,000	0.00	6,000	6,000
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>6,825</b>	<b>7,719</b>	<b>6,500</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>7,000</b>
	410	CONSUMABLE SUPPLIES	0	3,732	0	0.00	1,000	0.00	1,000	1,000
<b>400</b>		<b>SUPPLIES</b>	<b>0</b>	<b>3,732</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>
	640	DUES AND FEES	0	1,065	0	0.00	1,000	0.00	1,000	1,000
<b>600</b>		<b>OTHER OBJECTS</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Total Area</b>	<b>231</b>	<b>BASKETBALL</b>	<b>34,857</b>	<b>35,342</b>	<b>31,329</b>	<b>0.00</b>	<b>30,346</b>	<b>0.00</b>	<b>30,346</b>	<b>30,346</b>	<b>0.00</b>
<b>Area</b>	<b>232</b>	<b>BASEBALL/SOFTBALL</b>									
	135	EXTRACURRICULAR--ATHLETICS	10,867	12,634	7,951	0.00	5,384	0.00	5,384	5,384	0.00
<b>100</b>		<b>SALARIES</b>	<b>10,867</b>	<b>12,634</b>	<b>7,951</b>	<b>0.00</b>	<b>5,384</b>	<b>0.00</b>	<b>5,384</b>	<b>5,384</b>	<b>0.00</b>
	211	PERS--TIER I & II	612	552	552	0.00	974	0.00	974	974	0.00
	212	PERS PU	604	360	477	0.00	323	0.00	323	323	0.00
	213	PERS/2002 BOND DEBT SERVICE	1,259	751	994	0.00	592	0.00	592	592	0.00
	216	PERS--TIER III	0	55	164	0.00	0	0.00	0	0	0.00
	220	FICA	831	964	608	0.00	78	0.00	78	78	0.00
	231	WORKERS' COMPENSATION	0	266	35	0.00	25	0.00	25	25	0.00
	232	UNEMPLOYMENT	16	17	12	0.00	11	0.00	11	11	0.00
	241	INSURANCE	0	2,036	3	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>3,322</b>	<b>5,001</b>	<b>2,845</b>	<b>0.00</b>	<b>2,003</b>	<b>0.00</b>	<b>2,003</b>	<b>2,003</b>	<b>0.00</b>
	342	TRAVEL--OUT OF DISTRICT	1,172	533	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	10	3,182	3,200	0.00	1,500	0.00	1,500	1,500	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>1,182</b>	<b>3,715</b>	<b>4,200</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
	410	CONSUMABLE SUPPLIES	0	7,725	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>0</b>	<b>7,725</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>232</b>	<b>BASEBALL/SOFTBALL</b>	<b>15,371</b>	<b>29,075</b>	<b>15,996</b>	<b>0.00</b>	<b>10,887</b>	<b>0.00</b>	<b>10,887</b>	<b>10,887</b>	<b>0.00</b>
<b>Area</b>	<b>233</b>	<b>CROSS COUNTRY</b>									
	135	EXTRACURRICULAR--ATHLETICS	3,976	3,976	3,976	0.00	5,289	0.00	5,289	5,289	0.00
<b>100</b>		<b>SALARIES</b>	<b>3,976</b>	<b>3,976</b>	<b>3,976</b>	<b>0.00</b>	<b>5,289</b>	<b>0.00</b>	<b>5,289</b>	<b>5,289</b>	<b>0.00</b>
	211	PERS--TIER I & II	242	436	436	0.00	769	0.00	769	769	0.00
	212	PERS PU	239	239	239	0.00	317	0.00	317	317	0.00
	213	PERS/2002 BOND DEBT SERVICE	497	497	497	0.00	582	0.00	582	582	0.00
	216	PERS--TIER III	0	0	0	0.00	131	0.00	131	131	0.00
	220	FICA	304	292	304	0.00	77	0.00	77	77	0.00
	231	WORKERS' COMPENSATION	14	1	18	0.00	25	0.00	25	25	0.00
	232	UNEMPLOYMENT	4	5	5	0.00	11	0.00	11	11	0.00
	241	INSURANCE	695	667	1	0.00	0	0.00	0	0	0.00
	242	DISABILITY INSURANCE	9	8	9	0.00	30	0.00	30	30	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	33	31	32	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>2,037</b>	<b>2,176</b>	<b>1,541</b>	<b>0.00</b>	<b>1,942</b>	<b>0.00</b>	<b>1,942</b>	<b>1,942</b>	<b>0.00</b>
	410	CONSUMABLE SUPPLIES	0	180	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Function</b>	<b>1132</b>	<b>JR/SR HIGH EXTRACURRICULAR</b>									
<b>Area</b>	<b>233</b>	<b>CROSS COUNTRY</b>									
	640	DUES AND FEES	251	443	50	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>		<b>OTHER OBJECTS</b>	<b>251</b>	<b>443</b>	<b>50</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>233</b>	<b>CROSS COUNTRY</b>	<b>6,264</b>	<b>6,775</b>	<b>5,567</b>	<b>0.00</b>	<b>9,231</b>	<b>0.00</b>	<b>9,231</b>	<b>9,231</b>	<b>0.00</b>
<b>Area</b>	<b>234</b>	<b>VOLLEYBALL</b>									
	135	EXTRACURRICULAR--ATHLETICS	10,337	9,894	12,810	0.00	13,600	0.00	13,600	13,600	0.00
<b>100</b>		<b>SALARIES</b>	<b>10,337</b>	<b>9,894</b>	<b>12,810</b>	<b>0.00</b>	<b>13,600</b>	<b>0.00</b>	<b>13,600</b>	<b>13,600</b>	<b>0.00</b>
	211	PERS--TIER I & II	306	712	872	0.00	2,102	0.00	2,102	2,102	0.00
	212	PERS PU	302	390	535	0.00	816	0.00	816	816	0.00
	213	PERS/2002 BOND DEBT SERVICE	629	812	1,115	0.00	1,278	0.00	1,278	1,278	0.00
	216	PERS--TIER III	0	0	55	0.00	0	0.00	0	0	0.00
	220	FICA	791	757	980	0.00	197	0.00	197	197	0.00
	231	WORKERS' COMPENSATION	38	4	56	0.00	63	0.00	63	63	0.00
	232	UNEMPLOYMENT	10	16	19	0.00	27	0.00	27	27	0.00
	241	INSURANCE	0	1,168	2,702	0.00	0	0.00	0	0	0.00
	242	DISABILITY INSURANCE	0	14	17	0.00	30	0.00	30	30	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	0	23	27	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>2,076</b>	<b>3,896</b>	<b>6,378</b>	<b>0.00</b>	<b>4,513</b>	<b>0.00</b>	<b>4,513</b>	<b>4,513</b>	<b>0.00</b>
	342	TRAVEL--OUT OF DISTRICT	1,817	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	1,649	2,262	2,250	0.00	2,500	0.00	2,500	2,500	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>3,466</b>	<b>2,262</b>	<b>3,250</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>
	410	CONSUMABLE SUPPLIES	100	693	0	0.00	1,000	0.00	1,000	1,000	0.00
	460	NON-CONSUMABLE SUPPLIES	0	0	350	0.00	0	0.00	0	0	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>100</b>	<b>693</b>	<b>350</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
	640	DUES AND FEES	0	500	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>		<b>OTHER OBJECTS</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>234</b>	<b>VOLLEYBALL</b>	<b>15,979</b>	<b>17,245</b>	<b>22,788</b>	<b>0.00</b>	<b>23,613</b>	<b>0.00</b>	<b>23,613</b>	<b>23,613</b>	<b>0.00</b>
<b>Area</b>	<b>235</b>	<b>GOLF</b>									
	135	EXTRACURRICULAR--ATHLETICS	0	3,622	3,622	0.00	4,250	0.00	4,250	4,250	0.00
<b>100</b>		<b>SALARIES</b>	<b>0</b>	<b>3,622</b>	<b>3,622</b>	<b>0.00</b>	<b>4,250</b>	<b>0.00</b>	<b>4,250</b>	<b>4,250</b>	<b>0.00</b>
	212	PERS PU	0	217	217	0.00	255	0.00	255	255	0.00
	213	PERS/2002 BOND DEBT SERVICE	0	453	453	0.00	468	0.00	468	468	0.00

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1132 JR/SR HIGH EXTRACURRICULAR**

**Area 235 GOLF**

216 PERS--TIER III	0	204	204	0.00	537	0.00	537	537	0.00
220 FICA	0	277	277	0.00	62	0.00	62	62	0.00
231 WORKERS' COMPENSATION	0	44	16	0.00	20	0.00	20	20	0.00
232 UNEMPLOYMENT	0	6	6	0.00	9	0.00	9	9	0.00
241 INSURANCE	0	1,414	1,830	0.00	0	0.00	0	0	0.00

**200 BENEFITS 0 2,615 3,003 0.00 1,351 0.00 1,351 1,351 0.00**

342 TRAVEL--OUT OF DISTRICT	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
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**300 PURCHASED SERVICES 0 0 0 0.00 1,000 0.00 1,000 1,000 0.00**

410 CONSUMABLE SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
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**400 SUPPLIES 0 0 0 0.00 1,000 0.00 1,000 1,000 0.00**

640 DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
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**600 OTHER OBJECTS 0 0 0 0.00 1,000 0.00 1,000 1,000 0.00**

**Total Area 235 GOLF 0 6,237 6,625 0.00 8,601 0.00 8,601 8,601 0.00**

**Area 236 SWIMMING**

135 EXTRACURRICULAR--ATHLETICS	0	3,799	3,799	0.00	4,250	0.00	4,250	4,250	0.00
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**100 SALARIES 0 3,799 3,799 0.00 4,250 0.00 4,250 4,250 0.00**

212 PERS PU	0	228	228	0.00	255	0.00	255	255	0.00
213 PERS/2002 BOND DEBT SERVICE	0	475	475	0.00	468	0.00	468	468	0.00
216 PERS--TIER III	0	275	214	0.00	537	0.00	537	537	0.00
220 FICA	0	291	291	0.00	62	0.00	62	62	0.00
231 WORKERS' COMPENSATION	0	1	17	0.00	20	0.00	20	20	0.00
232 UNEMPLOYMENT	0	6	5	0.00	9	0.00	9	9	0.00
241 INSURANCE	0	751	1	0.00	0	0.00	0	0	0.00
242 DISABILITY INSURANCE	0	10	10	0.00	11	0.00	11	11	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	0	14	14	0.00	0	0.00	0	0	0.00

**200 BENEFITS 0 2,051 1,255 0.00 1,362 0.00 1,362 1,362 0.00**

410 CONSUMABLE SUPPLIES	0	1,759	0	0.00	1,000	0.00	1,000	1,000	0.00
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**400 SUPPLIES 0 1,759 0 0.00 1,000 0.00 1,000 1,000 0.00**

640 DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
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**600 OTHER OBJECTS 0 0 0 0.00 1,000 0.00 1,000 1,000 0.00**

**Total Area 236 SWIMMING 0 7,609 5,054 0.00 7,612 0.00 7,612 7,612 0.00**

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1132 JR/SR HIGH EXTRACURRICULAR**

**Area 237 TRACK**

135	EXTRACURRICULAR--ATHLETICS	6,185	8,924	6,185	0.00	12,750	0.00	12,750	12,750	0.00
<b>100</b>	<b>SALARIES</b>	<b>6,185</b>	<b>8,924</b>	<b>6,185</b>	<b>0.00</b>	<b>12,750</b>	<b>0.00</b>	<b>12,750</b>	<b>12,750</b>	<b>0.00</b>
211	PERS--TIER I & II	376	992	678	0.00	1,333	0.00	1,333	1,333	0.00
212	PERS PU	371	535	371	0.00	765	0.00	765	765	0.00
213	PERS/2002 BOND DEBT SERVICE	773	1,115	773	0.00	1,403	0.00	1,403	1,403	0.00
216	PERS--TIER III	0	0	0	0.00	680	0.00	680	680	0.00
220	FICA	464	678	473	0.00	185	0.00	185	185	0.00
231	WORKERS' COMPENSATION	0	94	27	0.00	58	0.00	58	58	0.00
232	UNEMPLOYMENT	9	12	9	0.00	26	0.00	26	26	0.00
241	INSURANCE	598	904	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	0	11	3	0.00	10	0.00	10	10	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	24	12	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>2,591</b>	<b>4,365</b>	<b>2,346</b>	<b>0.00</b>	<b>4,460</b>	<b>0.00</b>	<b>4,460</b>	<b>4,460</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	0	920	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>920</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	0	3,039	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>3,039</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
640	DUES AND FEES	135	220	100	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>135</b>	<b>220</b>	<b>100</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>

**Total Area 237 TRACK**

**8,911    17,468    9,631    0.00    20,210    0.00    20,210    20,210    0.00**

**Area 238 WRESTLING**

135	EXTRACURRICULAR--ATHLETICS	4,683	4,682	4,682	0.00	5,384	0.00	5,384	5,384	0.00
<b>100</b>	<b>SALARIES</b>	<b>4,683</b>	<b>4,682</b>	<b>4,682</b>	<b>0.00</b>	<b>5,384</b>	<b>0.00</b>	<b>5,384</b>	<b>5,384</b>	<b>0.00</b>
212	PERS PU	187	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	390	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	43	0	0	0.00	0	0.00	0	0	0.00
220	FICA	358	358	358	0.00	78	0.00	78	78	0.00
231	WORKERS' COMPENSATION	6	2	20	0.00	25	0.00	25	25	0.00
232	UNEMPLOYMENT	6	7	6	0.00	11	0.00	11	11	0.00
<b>200</b>	<b>BENEFITS</b>	<b>990</b>	<b>367</b>	<b>384</b>	<b>0.00</b>	<b>114</b>	<b>0.00</b>	<b>114</b>	<b>114</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	174	1,786	1,000	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	495	322	2,000	0.00	2,500	0.00	2,500	2,500	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>669</b>	<b>2,108</b>	<b>3,000</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>

## Requirements Report

			FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 616 REEDSPORT JR/SR HIGH SCHOOL</b>											
	410	CONSUMABLE SUPPLIES	122	915	0	0.00	1,000	0.00	1,000	1,000	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>122</b>	<b>915</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
	640	DUES AND FEES	750	1,584	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>		<b>OTHER OBJECTS</b>	<b>750</b>	<b>1,584</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>238</b>	<b>WRESTLING</b>	<b>7,214</b>	<b>9,656</b>	<b>9,066</b>	<b>0.00</b>	<b>10,998</b>	<b>0.00</b>	<b>10,998</b>	<b>10,998</b>	<b>0.00</b>
<b>Area</b>	<b>239</b>	<b>GENERAL ATHLETICS</b>									
	112	SALARIES--CLASSIFIED/CONFIDENTIAL	58	3,296	8,530	0.25	6,631	0.25	6,631	6,631	0.25
	130	SALARIES--ADDITIONAL	28,449	33,953	29,743	0.50	30,412	0.50	30,412	30,412	0.50
<b>100</b>		<b>SALARIES</b>	<b>28,507</b>	<b>37,249</b>	<b>38,273</b>	<b>0.75</b>	<b>37,043</b>	<b>0.75</b>	<b>37,043</b>	<b>37,043</b>	<b>0.75</b>
	211	PERS--TIER I & II	1,730	3,567	3,563	0.00	5,502	0.00	5,502	5,502	0.00
	212	PERS PU	1,710	2,136	2,296	0.00	2,223	0.00	2,223	2,223	0.00
	213	PERS/2002 BOND DEBT SERVICE	3,563	4,451	4,119	0.00	4,075	0.00	4,075	4,075	0.00
	216	PERS--TIER III	1	253	327	0.00	838	0.00	838	838	0.00
	220	FICA	2,181	2,838	2,928	0.00	537	0.00	537	537	0.00
	231	WORKERS' COMPENSATION	44	148	169	0.00	173	0.00	173	173	0.00
	232	UNEMPLOYMENT	35	54	53	0.00	74	0.00	74	74	0.00
	241	INSURANCE	6,922	10,902	11,847	0.00	12,600	0.00	12,600	12,600	0.00
	242	DISABILITY INSURANCE	83	88	91	0.00	95	0.00	95	95	0.00
	244	EMPLOYER 403(B) CONTRIBUTIONS	150	150	148	0.00	250	0.00	250	250	0.00
<b>200</b>		<b>BENEFITS</b>	<b>16,419</b>	<b>24,587</b>	<b>25,541</b>	<b>0.00</b>	<b>26,367</b>	<b>0.00</b>	<b>26,367</b>	<b>26,367</b>	<b>0.00</b>
	342	TRAVEL--OUT OF DISTRICT	1,114	564	1,600	0.00	1,500	0.00	1,500	1,500	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	2,233	2,220	3,300	0.00	3,500	0.00	3,500	3,500	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>3,347</b>	<b>2,784</b>	<b>4,900</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
	410	CONSUMABLE SUPPLIES	2,848	2,987	22,700	0.00	15,000	0.00	15,000	15,000	0.00
	460	NON-CONSUMABLE SUPPLIES	0	0	100	0.00	500	0.00	500	500	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>2,848</b>	<b>2,987</b>	<b>22,800</b>	<b>0.00</b>	<b>15,500</b>	<b>0.00</b>	<b>15,500</b>	<b>15,500</b>	<b>0.00</b>
	640	DUES AND FEES	2,965	3,313	3,100	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>		<b>OTHER OBJECTS</b>	<b>2,965</b>	<b>3,313</b>	<b>3,100</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>239</b>	<b>GENERAL ATHLETICS</b>	<b>54,086</b>	<b>70,920</b>	<b>94,614</b>	<b>0.75</b>	<b>84,910</b>	<b>0.75</b>	<b>84,910</b>	<b>84,910</b>	<b>0.75</b>
<b>Area</b>	<b>250</b>	<b>SR HIGH EXTRACURR-DIRECTORS</b>									
	130	SALARIES--ADDITIONAL	4,855	17,904	13,324	0.00	4,061	0.00	4,061	4,061	0.00
	134	EXTRACURRICULAR--ACTIVITIES	9,373	10,153	9,358	0.00	11,289	0.00	11,289	11,289	0.00
	135	EXTRACURRICULAR--ATHLETICS	0	0	5,000	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>14,228</b>	<b>28,057</b>	<b>27,682</b>	<b>0.00</b>	<b>15,350</b>	<b>0.00</b>	<b>15,350</b>	<b>15,350</b>	<b>0.00</b>

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 1132 JR/SR HIGH EXTRACURRICULAR**

**Area 250 SR HIGH EXTRACURR-DIRECTORS**

211 PERS--TIER I & II	260	1,034	436	0.00	0	0.00	0	0	0.00
212 PERS PU	466	1,111	943	0.00	677	0.00	677	677	0.00
213 PERS/2002 BOND DEBT SERVICE	1,053	2,314	1,670	0.00	1,242	0.00	1,242	1,242	0.00
216 PERS--TIER III	58	550	662	0.00	1,427	0.00	1,427	1,427	0.00
220 FICA	1,056	2,066	1,735	0.00	223	0.00	223	223	0.00
231 WORKERS' COMPENSATION	12	231	99	0.00	72	0.00	72	72	0.00
232 UNEMPLOYMENT	18	46	37	0.00	31	0.00	31	31	0.00
241 INSURANCE	3,526	7,689	769	0.00	0	0.00	0	0	0.00
242 DISABILITY INSURANCE	9	21	27	0.00	15	0.00	15	15	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	39	49	51	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>6,497</b>	<b>15,111</b>	<b>6,429</b>	<b>0.00</b>	<b>3,687</b>	<b>0.00</b>	<b>3,687</b>	<b>3,687</b>	<b>0.00</b>

<b>Total Area 250 SR HIGH EXTRACURR-DIRECTORS</b>	<b>20,725</b>	<b>43,168</b>	<b>34,111</b>	<b>0.00</b>	<b>19,037</b>	<b>0.00</b>	<b>19,037</b>	<b>19,037</b>	<b>0.00</b>
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**Area 251 EXTRACURR ACTIVITIES--PROCTORING**

134 EXTRACURRICULAR--ACTIVITIES	6,340	1,068	0	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>6,340</b>	<b>1,068</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211 PERS--TIER I & II	162	53	0	0.00	0	0.00	0	0	0.00
212 PERS PU	266	44	0	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE	553	92	0	0.00	0	0.00	0	0	0.00
216 PERS--TIER III	25	14	0	0.00	0	0.00	0	0	0.00
220 FICA	483	81	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	18	0	0	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	12	2	0	0.00	0	0.00	0	0	0.00
241 INSURANCE	2,098	375	0	0.00	0	0.00	0	0	0.00
242 DISABILITY INSURANCE	5	0	0	0.00	0	0.00	0	0	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	17	1	0	0.00	0	0.00	0	0	0.00
249 OTHER PAYROLL BENEFIT	360	0	0	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>3,999</b>	<b>662</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

<b>Total Area 251 EXTRACURR ACTIVITIES--PROCTORING</b>	<b>10,339</b>	<b>1,730</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
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<b>Total Function 1132 JR/SR HIGH EXTRACURRICULAR</b>	<b>196,397</b>	<b>270,034</b>	<b>252,660</b>	<b>0.75</b>	<b>259,837</b>	<b>0.75</b>	<b>259,837</b>	<b>259,837</b>	<b>0.75</b>
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## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>								
<b>Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>								
112 SALARIES--CLASSIFIED/CONFIDENTIAL	31,727		0	0	0.00	0	0.00	0	0	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES	1,371		0	0	0.00	0	0.00	0	0	0.00
130 SALARIES--ADDITIONAL	78		0	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>33,176</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211 PERS--TIER I & II	526		0	0	0.00	0	0.00	0	0	0.00
212 PERS PU	1,231		0	0	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE	2,591		0	0	0.00	0	0.00	0	0	0.00
216 PERS--TIER III	168		0	0	0.00	0	0.00	0	0	0.00
220 FICA	2,491		0	0	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	49		0	0	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	52		0	0	0.00	0	0.00	0	0	0.00
241 INSURANCE	23,335		0	0	0.00	0	0.00	0	0	0.00
242 DISABILITY INSURANCE	39		0	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>30,482</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area</b>	<b>320</b>	<b>SPECIAL EDUCATION</b>	<b>63,658</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>	<b>63,658</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

Function	1280	ALTERNATIVE EDUCATION								
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>								
111	SALARIES--LICENSED	7,865	10,068	0	0.00	7,594	0.11	7,594	7,594	0.11
<b>100</b>	<b>SALARIES</b>	<b>7,865</b>	<b>10,068</b>	<b>0</b>	<b>0.00</b>	<b>7,594</b>	<b>0.11</b>	<b>7,594</b>	<b>7,594</b>	<b>0.11</b>
212	PERS PU	472	604	0	0.00	456	0.00	456	456	0.00
213	PERS/2002 BOND DEBT SERVICE	983	1,259	0	0.00	835	0.00	835	835	0.00
216	PERS--TIER III	109	608	0	0.00	960	0.00	960	960	0.00
220	FICA	602	770	0	0.00	110	0.00	110	110	0.00
231	WORKERS' COMPENSATION	12	40	0	0.00	34	0.00	34	34	0.00
232	UNEMPLOYMENT	10	14	0	0.00	15	0.00	15	15	0.00
241	INSURANCE	1,902	2,549	0	0.00	1,930	0.00	1,930	1,930	0.00
242	DISABILITY INSURANCE	20	31	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>4,110</b>	<b>5,875</b>	<b>0</b>	<b>0.00</b>	<b>4,340</b>	<b>0.00</b>	<b>4,340</b>	<b>4,340</b>	<b>0.00</b>
310	INSTRUCTIONAL PROF/TECH SERVICES	179,572	170,832	150,680	0.00	150,000	0.00	150,000	150,000	0.00
374	TUITION	26,718	103,156	51,250	0.00	25,000	0.00	25,000	25,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>206,290</b>	<b>273,988</b>	<b>201,930</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>	<b>175,000</b>	<b>175,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>000 UNDESIGNATED</b>	<b>218,265</b>	<b>289,931</b>	<b>201,930</b>	<b>0.00</b>	<b>186,934</b>	<b>0.11</b>	<b>186,934</b>	<b>186,934</b>	<b>0.11</b>
<b>Total Function</b>	<b>1280 ALTERNATIVE EDUCATION</b>	<b>218,265</b>	<b>289,931</b>	<b>201,930</b>	<b>0.00</b>	<b>186,934</b>	<b>0.11</b>	<b>186,934</b>	<b>186,934</b>	<b>0.11</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

**Function 1291 ENGLISH SECOND LANGUAGE PROGRAMS**

**Area 000 UNDESIGNATED**

111 SALARIES--LICENSED	10,514	3,170	12,146	0.19	3,306	0.05	3,306	3,306	0.05
121 SALARIES--LICENSED SUBSTITUTES	369	30	1,000	0.00	1,000	0.00	1,000	1,000	0.00

<b>100 SALARIES</b>	<b>10,883</b>	<b>3,200</b>	<b>13,146</b>	<b>0.19</b>	<b>4,306</b>	<b>0.05</b>	<b>4,306</b>	<b>4,306</b>	<b>0.05</b>
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211 PERS--TIER I & II	639	145	0	0.00	598	0.00	598	598	0.00
212 PERS PU	631	79	0	0.00	198	0.00	198	198	0.00
213 PERS/2002 BOND DEBT SERVICE	1,318	165	0	0.00	364	0.00	364	364	0.00
216 PERS--TIER III	0	0	0	0.00	0	0.00	0	0	0.00
220 FICA	820	241	929	0.00	48	0.00	48	48	0.00
231 WORKERS' COMPENSATION	17	12	55	0.00	32	0.00	32	32	0.00
232 UNEMPLOYMENT	13	4	16	0.00	7	0.00	7	7	0.00
241 INSURANCE	2,133	697	4,480	0.00	840	0.00	840	840	0.00
242 DISABILITY INSURANCE	28	9	34	0.00	35	0.00	35	35	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	169	48	50	0.00	50	0.00	50	50	0.00

<b>200 BENEFITS</b>	<b>5,768</b>	<b>1,400</b>	<b>5,564</b>	<b>0.00</b>	<b>2,172</b>	<b>0.00</b>	<b>2,172</b>	<b>2,172</b>	<b>0.00</b>
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<b>Total Area 000 UNDESIGNATED</b>	<b>16,651</b>	<b>4,600</b>	<b>18,710</b>	<b>0.19</b>	<b>6,478</b>	<b>0.05</b>	<b>6,478</b>	<b>6,478</b>	<b>0.05</b>
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<b>Total Function 1291 ENGLISH SECOND LANGUAGE PROGRAMS</b>	<b>16,651</b>	<b>4,600</b>	<b>18,710</b>	<b>0.19</b>	<b>6,478</b>	<b>0.05</b>	<b>6,478</b>	<b>6,478</b>	<b>0.05</b>
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## Requirements Report

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Center 616 REEDSPORT JR/SR HIGH SCHOOL</b>									
<b>Major Function 1000 INSTRUCTION</b>	<b>1,652,125</b>	<b>1,740,260</b>	<b>1,738,378</b>	<b>13.80</b>	<b>1,723,820</b>	<b>13.74</b>	<b>1,723,820</b>	<b>1,723,820</b>	<b>13.74</b>
<b>Function 2112 ATTENDANCE SERVICES</b>									
<b>Area 000 UNDESIGNATED</b>									
112 SALARIES--CLASSIFIED/CONFIDENTIAL	9,685	1,036	5,791	0.25	0	0.00	0	0	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES	1,108	630	0	0.00	0	0.00	0	0	0.00
<b>100 SALARIES</b>	<b>10,793</b>	<b>1,666</b>	<b>5,791</b>	<b>0.25</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212 PERS PU	584	66	347	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE	1,217	144	724	0.00	0	0.00	0	0	0.00
216 PERS--TIER III	135	67	327	0.00	0	0.00	0	0	0.00
220 FICA	816	124	443	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION	20	1	23	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT	17	4	6	0.00	0	0.00	0	0	0.00
241 INSURANCE	5,989	1,089	3,386	0.00	0	0.00	0	0	0.00
<b>200 BENEFITS</b>	<b>8,778</b>	<b>1,495</b>	<b>5,256</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area 000 UNDESIGNATED</b>	<b>19,571</b>	<b>3,161</b>	<b>11,047</b>	<b>0.25</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2112 ATTENDANCE SERVICES</b>	<b>19,571</b>	<b>3,161</b>	<b>11,047</b>	<b>0.25</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## Requirements Report

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Function</b>	<b>2115</b>	<b>SCHOOL RESOURCE OFFICER/SCHOOL SAFETY</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
	389	OTHER NON-INSTR PROF/TECH SERVICES	14,000	13,500	27,000	0.00	20,000	0.00	20,000	20,000	0.00
	<b>300</b>	<b>PURCHASED SERVICES</b>	<b>14,000</b>	<b>13,500</b>	<b>27,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>14,000</b>	<b>13,500</b>	<b>27,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>
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<b>Total Function</b>	<b>2115</b>	<b>SCHOOL RESOURCE OFFICER/SCHOOL SAFETY</b>	<b>14,000</b>	<b>13,500</b>	<b>27,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

Function	2122	COUNSELING SERVICES									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
111	SALARIES--LICENSED	30,534	30,432	20,013	0.49	21,817	0.33	21,817	21,817	0.33	
112	SALARIES--CLASSIFIED/CONFIDENTIAL	17,416	32,458	26,292	1.00	33,853	1.25	33,853	33,853	1.25	
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00	
122	SALARIES--CLASSIFIED SUBSTITUTES	557	948	1,000	0.00	1,000	0.00	1,000	1,000	0.00	
130	SALARIES--ADDITIONAL	474	1,031	0	0.00	0	0.00	0	0	0.00	
<b>100</b>	<b>SALARIES</b>	<b>48,981</b>	<b>64,869</b>	<b>47,305</b>	<b>1.49</b>	<b>57,670</b>	<b>1.58</b>	<b>57,670</b>	<b>57,670</b>	<b>1.58</b>	
212	PERS PU	2,867	3,831	2,778	0.00	3,340	0.00	3,340	3,340	0.00	
213	PERS/2002 BOND DEBT SERVICE	5,974	8,023	4,613	0.00	6,124	0.00	6,124	6,124	0.00	
216	PERS--TIER III	664	3,866	2,612	0.00	7,037	0.00	7,037	7,037	0.00	
220	FICA	3,731	4,776	4,350	0.00	807	0.00	807	807	0.00	
231	WORKERS' COMPENSATION	89	245	269	0.00	266	0.00	266	266	0.00	
232	UNEMPLOYMENT	68	102	73	0.00	111	0.00	111	111	0.00	
241	INSURANCE	18,244	27,447	21,407	0.00	26,544	0.00	26,544	26,544	0.00	
242	DISABILITY INSURANCE	81	92	76	0.00	75	0.00	75	75	0.00	
244	EMPLOYER 403(B) CONTRIBUTIONS	0	2	0	0.00	0	0.00	0	0	0.00	
<b>200</b>	<b>BENEFITS</b>	<b>31,718</b>	<b>48,384</b>	<b>36,178</b>	<b>0.00</b>	<b>44,304</b>	<b>0.00</b>	<b>44,304</b>	<b>44,304</b>	<b>0.00</b>	
342	TRAVEL--OUT OF DISTRICT	0	0	100	0.00	100	0.00	100	100	0.00	
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0.00</b>	
410	CONSUMABLE SUPPLIES	0	185	100	0.00	100	0.00	100	100	0.00	
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>185</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0.00</b>	
640	DUES AND FEES	0	0	1,050	0.00	500	0.00	500	500	0.00	
<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0.00</b>	
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>80,699</b>	<b>113,438</b>	<b>84,733</b>	<b>1.49</b>	<b>102,674</b>	<b>1.58</b>	<b>102,674</b>	<b>102,674</b>	<b>1.58</b>
<b>Total Function</b>	<b>2122</b>	<b>COUNSELING SERVICES</b>	<b>80,699</b>	<b>113,438</b>	<b>84,733</b>	<b>1.49</b>	<b>102,674</b>	<b>1.58</b>	<b>102,674</b>	<b>102,674</b>	<b>1.58</b>

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 2129 OTHER GUIDANCE - GEAR UP REPLACEMENT**

**Area 000 UNDESIGNATED**

112 SALARIES--CLASSIFIED/CONFIDENTIAL	0	10,372	8,862	0.32	7,676	0.25	7,676	7,676	0.25
<b>100 SALARIES</b>	<b>0</b>	<b>10,372</b>	<b>8,862</b>	<b>0.32</b>	<b>7,676</b>	<b>0.25</b>	<b>7,676</b>	<b>7,676</b>	<b>0.25</b>
211 PERS--TIER I & II	0	282	295	0.00	518	0.00	518	518	0.00
212 PERS PU	0	505	453	0.00	461	0.00	461	461	0.00
213 PERS/2002 BOND DEBT SERVICE	0	1,051	944	0.00	844	0.00	844	844	0.00
216 PERS--TIER III	0	357	274	0.00	608	0.00	608	608	0.00
220 FICA	0	695	668	0.00	111	0.00	111	111	0.00
231 WORKERS' COMPENSATION	0	51	40	0.00	37	0.00	37	37	0.00
232 UNEMPLOYMENT	0	17	16	0.00	15	0.00	15	15	0.00
241 INSURANCE	0	6,236	6,368	0.00	4,201	0.00	4,201	4,201	0.00
<b>200 BENEFITS</b>	<b>0</b>	<b>9,194</b>	<b>9,058</b>	<b>0.00</b>	<b>6,795</b>	<b>0.00</b>	<b>6,795</b>	<b>6,795</b>	<b>0.00</b>

<b>Total Area 000 UNDESIGNATED</b>	<b>0</b>	<b>19,566</b>	<b>17,920</b>	<b>0.32</b>	<b>14,471</b>	<b>0.25</b>	<b>14,471</b>	<b>14,471</b>	<b>0.25</b>
<b>Total Function 2129 OTHER GUIDANCE - GEAR UP REPLACEMENT</b>	<b>0</b>	<b>19,566</b>	<b>17,920</b>	<b>0.32</b>	<b>14,471</b>	<b>0.25</b>	<b>14,471</b>	<b>14,471</b>	<b>0.25</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
130		SALARIES--ADDITIONAL	162	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212		PERS PU	10	0	0	0.00	0	0.00	0	0	0.00
213		PERS/2002 BOND DEBT SERVICE	20	0	0	0.00	0	0.00	0	0	0.00
216		PERS--TIER III	2	0	0	0.00	0	0.00	0	0	0.00
220		FICA	12	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	1	0	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0	0.00
241		INSURANCE	67	0	0	0.00	0	0.00	0	0	0.00
242		DISABILITY INSURANCE	1	0	0	0.00	0	0.00	0	0	0.00
245		TUITION REIMBURSEMENT	0	2,375	8,500	0.00	8,750	0.00	8,750	8,750	0.00
<b>200</b>		<b>BENEFITS</b>	<b>113</b>	<b>2,375</b>	<b>8,500</b>	<b>0.00</b>	<b>8,750</b>	<b>0.00</b>	<b>8,750</b>	<b>8,750</b>	<b>0.00</b>
389		OTHER NON-INSTR PROF/TECH SERVICES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>275</b>	<b>2,375</b>	<b>9,500</b>	<b>0.00</b>	<b>9,750</b>	<b>0.00</b>	<b>9,750</b>	<b>9,750</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>2210</b>	<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>	<b>275</b>	<b>2,375</b>	<b>9,500</b>	<b>0.00</b>	<b>9,750</b>	<b>0.00</b>	<b>9,750</b>	<b>9,750</b>	<b>0.00</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>2222</b>	<b>LIBRARY/MEDIA CENTER</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
112		SALARIES--CLASSIFIED/CONFIDENTIAL	15,871	16,524	17,501	0.69	19,010	0.75	19,010	19,010	0.75
122		SALARIES--CLASSIFIED SUBSTITUTES	1,062	2,765	1,000	0.00	1,000	0.00	1,000	1,000	0.00
130		SALARIES--ADDITIONAL	0	1,063	1,000	0.00	2,000	0.00	2,000	2,000	0.00
<b>100</b>		<b>SALARIES</b>	<b>16,933</b>	<b>20,352</b>	<b>19,501</b>	<b>0.69</b>	<b>22,010</b>	<b>0.75</b>	<b>22,010</b>	<b>22,010</b>	<b>0.75</b>
211		PERS--TIER I & II	965	1,995	2,030	0.00	3,439	0.00	3,439	3,439	0.00
212		PERS PU	952	1,056	1,110	0.00	1,141	0.00	1,141	1,141	0.00
213		PERS/2002 BOND DEBT SERVICE	2,074	2,199	1,968	0.00	2,091	0.00	2,091	2,091	0.00
216		PERS--TIER III	10	0	0	0.00	0	0.00	0	0	0.00
220		FICA	1,155	1,426	1,415	0.00	276	0.00	276	276	0.00
231		WORKERS' COMPENSATION	27	91	82	0.00	95	0.00	95	95	0.00
232		UNEMPLOYMENT	24	33	33	0.00	38	0.00	38	38	0.00
241		INSURANCE	8,857	8,309	10,847	0.00	12,600	0.00	12,600	12,600	0.00
<b>200</b>		<b>BENEFITS</b>	<b>14,064</b>	<b>15,109</b>	<b>17,485</b>	<b>0.00</b>	<b>19,680</b>	<b>0.00</b>	<b>19,680</b>	<b>19,680</b>	<b>0.00</b>
322		REPAIR/MAINTENANCE SERVICES	77	0	300	0.00	300	0.00	300	300	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>77</b>	<b>0</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>300</b>	<b>0.00</b>
410		CONSUMABLE SUPPLIES	80	142	500	0.00	500	0.00	500	500	0.00
430		LIBRARY BOOKS	2,099	2,159	2,200	0.00	1,500	0.00	1,500	1,500	0.00
441		STUDENT PERIODICALS	289	312	300	0.00	300	0.00	300	300	0.00
460		NON-CONSUMABLE SUPPLIES	0	0	200	0.00	200	0.00	200	200	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>2,468</b>	<b>2,613</b>	<b>3,200</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>
640		DUES AND FEES	484	504	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>		<b>OTHER OBJECTS</b>	<b>484</b>	<b>504</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>34,026</b>	<b>38,578</b>	<b>41,486</b>	<b>0.69</b>	<b>45,490</b>	<b>0.75</b>	<b>45,490</b>	<b>45,490</b>	<b>0.75</b>
<b>Total Function</b>	<b>2222</b>	<b>LIBRARY/MEDIA CENTER</b>	<b>34,026</b>	<b>38,578</b>	<b>41,486</b>	<b>0.69</b>	<b>45,490</b>	<b>0.75</b>	<b>45,490</b>	<b>45,490</b>	<b>0.75</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
130		SALARIES--ADDITIONAL	458	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211		PERS--TIER I & II	10	0	0	0.00	0	0.00	0	0	0.00
212		PERS PU	27	0	0	0.00	0	0.00	0	0	0.00
213		PERS/2002 BOND DEBT SERVICE	57	0	0	0.00	0	0.00	0	0	0.00
216		PERS--TIER III	4	0	0	0.00	0	0.00	0	0	0.00
220		FICA	35	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0	0.00
244		EMPLOYER 403(B) CONTRIBUTIONS	1	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
342		TRAVEL--OUT OF DISTRICT	3,445	0	0	0.00	3,000	0.00	3,000	3,000	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>3,445</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>
640		DUES AND FEES	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
<b>600</b>		<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>4,039</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>0.00</b>
<b>Area</b>	<b>330</b>	<b>TARGETED STAFF DEVELOPMENT</b>									
342		TRAVEL--OUT OF DISTRICT	198	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area</b>	<b>330</b>	<b>TARGETED STAFF DEVELOPMENT</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>2240</b>	<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>4,237</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>0.00</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>2310</b>	<b>BOARD OF EDUCATION SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
381		AUDIT SERVICES	1,542	2,162	3,500	0.00	3,500	0.00	3,500	3,500	0.00
382		LEGAL SERVICES	731	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>2,273</b>	<b>2,162</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00</b>
640		DUES AND FEES	2,305	420	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>600</b>		<b>OTHER OBJECTS</b>	<b>2,305</b>	<b>420</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<b>Total Area 000 UNDESIGNATED</b>			<b>4,578</b>	<b>2,582</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>0.00</b>
<b>Total Function</b>	<b>2310</b>	<b>BOARD OF EDUCATION SERVICES</b>	<b>4,578</b>	<b>2,582</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>0.00</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>2321</b>	<b>OFFICE OF SUPERINTENDENT SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
112		SALARIES--CLASSIFIED/CONFIDENTIAL	579	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211		PERS--TIER I & II	35	0	0	0.00	0	0.00	0	0	0.00
212		PERS PU	35	0	0	0.00	0	0.00	0	0	0.00
213		PERS/2002 BOND DEBT SERVICE	52	0	0	0.00	0	0.00	0	0	0.00
220		FICA	44	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT	5	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
389		OTHER NON-INSTR PROF/TECH SERVICES	290	0	0	0.00	0	0.00	0	0	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>											
<b>Total Function</b>	<b>2321</b>	<b>OFFICE OF SUPERINTENDENT SERVICES</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 2410 OFFICE OF PRINCIPAL SERVICES**

**Area 000 UNDESIGNATED**

111 SALARIES--LICENSED	28,449	29,160	29,743	0.50	30,412	0.50	30,412	30,412	0.50
112 SALARIES--CLASSIFIED/CONFIDENTIAL	31,817	32,447	28,021	1.00	33,576	1.00	33,576	33,576	1.00
113 SALARIES--ADMINSTRATORS	86,700	86,700	90,000	1.00	92,025	1.00	92,025	92,025	1.00
121 SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	500	0.00	500	500	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES	391	39	1,000	0.00	500	0.00	500	500	0.00
130 SALARIES--ADDITIONAL	2,262	2,976	3,200	0.00	3,500	0.00	3,500	3,500	0.00

**100 SALARIES 149,619 151,322 151,964 2.50 160,513 2.50 160,513 160,513 2.50**

211 PERS--TIER I & II	7,038	13,238	12,840	0.00	5,502	0.00	5,502	5,502	0.00
212 PERS PU	8,819	9,057	9,074	0.00	9,418	0.00	9,418	9,418	0.00
213 PERS/2002 BOND DEBT SERVICE	18,373	18,874	16,126	0.00	17,267	0.00	17,267	17,267	0.00
216 PERS--TIER III	434	2,083	1,693	0.00	15,997	0.00	15,997	15,997	0.00
220 FICA	11,445	11,549	11,551	0.00	2,276	0.00	2,276	2,276	0.00
231 WORKERS' COMPENSATION	259	556	653	0.00	730	0.00	730	730	0.00
232 UNEMPLOYMENT	184	209	207	0.00	314	0.00	314	314	0.00
241 INSURANCE	37,408	41,496	40,190	0.00	42,000	0.00	42,000	42,000	0.00
242 DISABILITY INSURANCE	423	422	421	0.00	450	0.00	450	450	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	1,161	146	136	0.00	3,600	0.00	3,600	3,600	0.00

**200 BENEFITS 85,544 97,630 92,891 0.00 97,554 0.00 97,554 97,554 0.00**

316 DATA PROCESSING SERVICES	0	1,687	2,300	0.00	2,300	0.00	2,300	2,300	0.00
342 TRAVEL--OUT OF DISTRICT	1,257	55	1,250	0.00	2,500	0.00	2,500	2,500	0.00
353 POSTAGE	686	8	500	0.00	1,000	0.00	1,000	1,000	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	86	204	500	0.00	500	0.00	500	500	0.00

**300 PURCHASED SERVICES 2,029 1,954 4,550 0.00 6,300 0.00 6,300 6,300 0.00**

410 CONSUMABLE SUPPLIES	1,518	930	2,000	0.00	2,518	0.00	2,518	2,518	0.00
416 SUPPLIES--GRADUATION	403	1,173	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460 NON-CONSUMABLE SUPPLIES	688	0	500	0.00	500	0.00	500	500	0.00
470 COMPUTER SOFTWARE	0	0	100	0.00	100	0.00	100	100	0.00
480 COMPUTER HARDWARE	411	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00

**400 SUPPLIES 3,020 2,103 4,600 0.00 5,118 0.00 5,118 5,118 0.00**

640 DUES AND FEES	2,873	2,060	2,500	0.00	3,000	0.00	3,000	3,000	0.00
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**600 OTHER OBJECTS 2,873 2,060 2,500 0.00 3,000 0.00 3,000 3,000 0.00**

**Total Area 000 UNDESIGNATED 243,085 255,069 256,505 2.50 272,485 2.50 272,485 272,485 2.50**

**Total Function 2410 OFFICE OF PRINCIPAL SERVICES 243,085 255,069 256,505 2.50 272,485 2.50 272,485 272,485 2.50**

### Requirements Report

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Function</b>	<b>2490</b>	<b>OTHER SUPPORT SERVICES - ADMINISTRATION</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
310		INSTRUCTIONAL PROF/TECH SERVICES	936,233	713,140	725,432	0.00	783,285	0.00	783,285	783,285	0.00
<b>300</b>		<b>PURCHASED SERVICES</b>	<b>936,233</b>	<b>713,140</b>	<b>725,432</b>	<b>0.00</b>	<b>783,285</b>	<b>0.00</b>	<b>783,285</b>	<b>783,285</b>	<b>0.00</b>
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<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>936,233</b>	<b>713,140</b>	<b>725,432</b>	<b>0.00</b>	<b>783,285</b>	<b>0.00</b>	<b>783,285</b>	<b>783,285</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>2490</b>	<b>OTHER SUPPORT SERVICES - ADMINISTRATION</b>	<b>936,233</b>	<b>713,140</b>	<b>725,432</b>	<b>0.00</b>	<b>783,285</b>	<b>0.00</b>	<b>783,285</b>	<b>783,285</b>	<b>0.00</b>

## Requirements Report

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

### Center 616 REEDSPORT JR/SR HIGH SCHOOL

<b>Function</b>	<b>2521</b>	<b>FISCAL SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
112		SALARIES--CLASSIFIED/CONFIDENTIAL	450	0	0	0.00	0	0.00	0	0	0.00
<b>100</b>		<b>SALARIES</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
212		PERS PU	10	0	0	0.00	0	0.00	0	0	0.00
213		PERS/2002 BOND DEBT SERVICE	15	0	0	0.00	0	0.00	0	0	0.00
216		PERS--TIER III	2	0	0	0.00	0	0.00	0	0	0.00
220		FICA	34	0	0	0.00	0	0.00	0	0	0.00
231		WORKERS' COMPENSATION	2	0	0	0.00	0	0.00	0	0	0.00
232		UNEMPLOYMENT	4	0	0	0.00	0	0.00	0	0	0.00
<b>200</b>		<b>BENEFITS</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Area 000 UNDESIGNATED</b>			<b>517</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>2521</b>	<b>FISCAL SERVICES</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Requirements Report**

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

**Function 2542 BUILDING SERVICES**

**Area 000 UNDESIGNATED**

112 SALARIES--CLASSIFIED/CONFIDENTIAL	79,467	95,588	93,573	2.50	87,010	2.75	87,010	87,010	2.75
122 SALARIES--CLASSIFIED SUBSTITUTES	1,050	1,072	4,000	0.00	4,000	0.00	4,000	4,000	0.00
130 SALARIES--ADDITIONAL	372	3,729	5,720	0.00	360	0.00	360	360	0.00

**100 SALARIES 80,889 100,389 103,293 2.50 91,370 2.75 91,370 91,370 2.75**

211 PERS--TIER I & II	2,212	4,980	4,569	0.00	10,731	0.00	10,731	10,731	0.00
212 PERS PU	4,265	5,959	5,636	0.00	5,242	0.00	5,242	5,242	0.00
213 PERS/2002 BOND DEBT SERVICE	8,885	12,421	9,982	0.00	9,611	0.00	9,611	9,611	0.00
216 PERS--TIER III	482	3,337	2,949	0.00	3,545	0.00	3,545	3,545	0.00
220 FICA	5,986	7,547	7,186	0.00	1,267	0.00	1,267	1,267	0.00
231 WORKERS' COMPENSATION	933	2,518	3,132	0.00	431	0.00	431	431	0.00
232 UNEMPLOYMENT	116	180	167	0.00	175	0.00	175	175	0.00
241 INSURANCE	31,038	34,518	40,549	0.00	46,200	0.00	46,200	46,200	0.00

**200 BENEFITS 53,917 71,460 74,170 0.00 77,202 0.00 77,202 77,202 0.00**

322 REPAIR/MAINTENANCE SERVICES	11,008	25,021	15,000	0.00	19,000	0.00	19,000	19,000	0.00
324 RENTALS	0	2,813	500	0.00	500	0.00	500	500	0.00
325 ELECTRICITY	55,919	55,520	62,000	0.00	60,000	0.00	60,000	60,000	0.00
326 FUEL	27,709	49,901	50,000	0.00	52,000	0.00	52,000	52,000	0.00
327 WATER AND SEWAGE	24,933	24,899	25,000	0.00	30,000	0.00	30,000	30,000	0.00
328 SANITARY SERVICES	6,037	7,467	6,500	0.00	10,000	0.00	10,000	10,000	0.00
351 TELEPHONE	10,103	10,102	10,000	0.00	11,000	0.00	11,000	11,000	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES	10,605	34,275	19,000	0.00	15,000	0.00	15,000	15,000	0.00

**300 PURCHASED SERVICES 146,314 209,998 188,000 0.00 197,500 0.00 197,500 197,500 0.00**

410 CONSUMABLE SUPPLIES	17,486	21,700	22,000	0.00	20,000	0.00	20,000	20,000	0.00
460 NON-CONSUMABLE SUPPLIES	6,249	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00

**400 SUPPLIES 23,735 21,700 24,500 0.00 22,500 0.00 22,500 22,500 0.00**

640 DUES AND FEES	1,758	377	200	0.00	1,000	0.00	1,000	1,000	0.00
651 LIABILITY INSURANCE	39,534	41,372	44,000	0.00	45,000	0.00	45,000	45,000	0.00

**600 OTHER OBJECTS 41,292 41,749 44,200 0.00 46,000 0.00 46,000 46,000 0.00**

**Total Area 000 UNDESIGNATED 346,147 445,296 434,163 2.50 434,572 2.75 434,572 434,572 2.75**

**Total Function 2542 BUILDING SERVICES 346,147 445,296 434,163 2.50 434,572 2.75 434,572 434,572 2.75**

### Requirements Report

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Function</b>	<b>2543</b>	<b>GROUNDS SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
	322	REPAIR/MAINTENANCE SERVICES	1,874	0	2,000	0.00	10,000	0.00	10,000	10,000	0.00
	<b>300</b>	<b>PURCHASED SERVICES</b>	<b>1,874</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>1,874</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>2543</b>	<b>GROUNDS SERVICES</b>	<b>1,874</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>

### Requirements Report

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Function</b>	<b>2574</b>	<b>PRINTING/DUPLICATING SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
	323	EXTRA COPIES	4,681	5,183	5,000	0.00	7,500	0.00	7,500	7,500	0.00
	324	RENTALS	9,238	9,617	8,000	0.00	10,000	0.00	10,000	10,000	0.00
	<b>300</b>	<b>PURCHASED SERVICES</b>	<b>13,919</b>	<b>14,800</b>	<b>13,000</b>	<b>0.00</b>	<b>17,500</b>	<b>0.00</b>	<b>17,500</b>	<b>17,500</b>	<b>0.00</b>
<hr/>											
<b>Total Area</b>	<b>000</b>	<b>UNDESIGNATED</b>	<b>13,919</b>	<b>14,800</b>	<b>13,000</b>	<b>0.00</b>	<b>17,500</b>	<b>0.00</b>	<b>17,500</b>	<b>17,500</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>2574</b>	<b>PRINTING/DUPLICATING SERVICES</b>	<b>13,919</b>	<b>14,800</b>	<b>13,000</b>	<b>0.00</b>	<b>17,500</b>	<b>0.00</b>	<b>17,500</b>	<b>17,500</b>	<b>0.00</b>

## Requirements Report

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

**Center 616 REEDSPORT JR/SR HIGH SCHOOL**

<b>Function</b>	<b>2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>									
<b>Area</b>	<b>000</b>	<b>UNDESIGNATED</b>									
470		COMPUTER SOFTWARE	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
<b>400</b>		<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Area</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Total Function</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>



**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 704</b>	<b>RCCS/GEARUP GRANT</b>									
	1990 MISC REVENUE	280	193	0	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>280</b>	<b>193</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	3199 RESTRICTED GRANTS-IN-AID	19,703	12,794	0	0.00	0	0.00	0	0	0.00
	3299 OTHER STATE GRANTS	18,234	1,440	0	0.00	0	0.00	0	0	0.00
	<b>3000 STATE SOURCES</b>	<b>37,937</b>	<b>14,234</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 704</b>	<b>RCCS/GEARUP GRANT</b>	<b>38,217</b>	<b>14,427</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 704 RCCS/GEARUP GRANT</b>										
<b>Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	5,225	0	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	4,029	140	0	0.00	0	0.00	0	0	0.00
<b>100</b>	<b>SALARIES</b>	<b>9,254</b>	<b>140</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
211	PERS--TIER I & II	33	15	0	0.00	0	0.00	0	0	0.00
212	PERS PU	460	8	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	958	18	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	104	0	0	0.00	0	0.00	0	0	0.00
220	FICA	683	10	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	13	0	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	13	0	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	4,861	79	0	0.00	0	0.00	0	0	0.00
<b>200</b>	<b>BENEFITS</b>	<b>7,125</b>	<b>130</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
342	TRAVEL--OUT OF DISTRICT	4,456	1,035	0	0.00	0	0.00	0	0	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>4,456</b>	<b>1,035</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
410	CONSUMABLE SUPPLIES	1,824	4,111	0	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	2,537	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	300	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	10,020	0	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>14,681</b>	<b>4,111</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
640	DUES AND FEES	2,700	0	0	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>	<b>38,216</b>	<b>5,416</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 704</b>	<b>RCCS/GEARUP GRANT</b>									
<hr/>										
<b>Major Function 1000</b>	<b>INSTRUCTION</b>	38,216	5,416	0	0.00	0	0.00	0	0	0.00
<b>Function 2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>									
480	COMPUTER HARDWARE	0	9,011	0	0.00	0	0.00	0	0	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>9,011</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2662</b>	<b>SYSTEMS ANALYSIS SERVICES</b>	<b>0</b>	<b>9,011</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>



**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 706    RCCS/GRANTS</b>									
5400 BEGINNING FUND BALANCE	1	1	0	0.00	0	0.00	0	0	0.00
<b>5000 OTHER SOURCES</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 706    RCCS/GRANTS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<b>Fund 706    RCCS/GRANTS</b>											
<b>Function 1132</b>	<b>JR/SR HIGH EXTRACURRICULAR</b>										
130	SALARIES--ADDITIONAL	0	1	0	0.00	0	0.00	0	0	0.00	
<b>100</b>	<b>SALARIES</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
<b>Total Function 1132</b>	<b>JR/SR HIGH EXTRACURRICULAR</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>									
	1510 INTEREST ON INVESTMENTS	244	0	0	0.00	0	0.00	0	0	0.00
	1990 MISC REVENUE	10,559	0	35,000	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>10,803</b>	<b>0</b>	<b>35,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	42,889	0	35,500	0.00	0	0.00	0	0	0.00
	<b>5000 OTHER SOURCES</b>	<b>42,889</b>	<b>0</b>	<b>35,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>	<b>53,692</b>	<b>0</b>	<b>70,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>									
<hr/>										
<b>Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>									
655	UNEMPLOY INS BENEFITS	6,000	0	20,000	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>6,000</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1111</b>	<b>PRIMARY INSTRUCTION, K-6</b>	<b>6,000</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>									
<hr/>										
<b>Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>									
655	UNEMPLOY INS BENEFITS	2,000	0	8,500	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>2,000</b>	<b>0</b>	<b>8,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>	<b>2,000</b>	<b>0</b>	<b>8,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>									
<hr/>										
<b>Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>									
655	UNEMPLOY INS BENEFITS	4,000	0	8,500	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>4,000</b>	<b>0</b>	<b>8,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1131</b>	<b>SR HIGH INSTRUCTION, 9-12</b>	<b>4,000</b>	<b>0</b>	<b>8,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>									
<hr/>										
<b>Function 1220</b>	<b>LIFE SKILLS PROGRAM</b>									
655	UNEMPLOY INS BENEFITS	0	0	4,000	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 1220</b>	<b>LIFE SKILLS PROGRAM</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	Function	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>										
	<b>1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>									
	655	UNEMPLOY INS BENEFITS	0	0	4,000	0.00	0	0.00	0	0	0.00
	<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function</b>	<b>1250</b>	<b>RESOURCE ROOM/STUDENTS WITH DISAB</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<b>Fund 740 EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>										
<b>Major Function 1000</b>	<b>INSTRUCTION</b>	12,000	0	45,000	0.00	0	0.00	0	0	0.00
<b>Function 2222</b>	<b>LIBRARY/MEDIA CENTER</b>									
655	UNEMPLOY INS BENEFITS	0	0	2,500	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Function 2222</b>	<b>LIBRARY/MEDIA CENTER</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>									
<hr/>										
<b>Function 2321</b>	<b>OFFICE OF SUPERINTENDENT SERVICES</b>									
655	UNEMPLOY INS BENEFITS	0	0	5,000	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2321</b>	<b>OFFICE OF SUPERINTENDENT SERVICES</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>									
<hr/>										
<b>Function 2410</b>	<b>OFFICE OF PRINCIPAL SERVICES</b>									
655	UNEMPLOY INS BENEFITS	0	0	4,000	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2410</b>	<b>OFFICE OF PRINCIPAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>									
<hr/>										
<b>Function 2521</b>	<b>FISCAL SERVICES</b>									
655	UNEMPLOY INS BENEFITS	5,000	0	4,000	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2521</b>	<b>FISCAL SERVICES</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 740</b>	<b>EMPLOYER BENEFIT FUND (UNEMPLOYMENT)</b>									
<hr/>										
<b>Function 2542</b>	<b>BUILDING SERVICES</b>									
655	UNEMPLOY INS BENEFITS	1,820	0	10,000	0.00	0	0.00	0	0	0.00
<b>600</b>	<b>OTHER OBJECTS</b>	<b>1,820</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2542</b>	<b>BUILDING SERVICES</b>	<b>1,820</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>



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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 742</b>	<b>LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND</b>									
	1510 INTEREST ON INVESTMENTS	0	0	350	0.00	0	0.00	0	0	0.00
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	17,626	0	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>0</b>	<b>17,626</b>	<b>350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	0	0	18,000	0.00	16,625	0.00	16,625	16,625	0.00
	<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0.00</b>	<b>16,625</b>	<b>0.00</b>	<b>16,625</b>	<b>16,625</b>	<b>0.00</b>
<b>Total Fund 742</b>	<b>LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND</b>	<b>0</b>	<b>17,626</b>	<b>18,350</b>	<b>0.00</b>	<b>16,625</b>	<b>0.00</b>	<b>16,625</b>	<b>16,625</b>	<b>0.00</b>

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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 742</b>	<b>LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND</b>									
<hr/>										
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
	374 TUITION	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>
<hr/>										
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>									
<b>Fund 742</b>	<b>LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND</b>								
<hr/>									
<b>Major Function 3000</b>	<b>COMMUNITY SERVICES</b>								
	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
820	RESERVED FOR NEXT YEAR								
	0	0	17,350	0.00	15,625	0.00	15,625	15,625	0.00
<b>800</b>	<b>CONTINGENCY</b>								
	<b>0</b>	<b>0</b>	<b>17,350</b>	<b>0.00</b>	<b>15,625</b>	<b>0.00</b>	<b>15,625</b>	<b>15,625</b>	<b>0.00</b>
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
	<b>0</b>	<b>0</b>	<b>17,350</b>	<b>0.00</b>	<b>15,625</b>	<b>0.00</b>	<b>15,625</b>	<b>15,625</b>	<b>0.00</b>



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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 743</b>	<b>JEWETT PRIZE SAVINGS (NONEXP TRUST)</b>									
	1510 INTEREST ON INVESTMENTS	233	272	0	0.00	0	0.00	0	0	0.00
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	23	0	0.00	0	0.00	0	0	0.00
	1990 MISC REVENUE	492	0	300	0.00	300	0.00	300	300	0.00
	<b>1000 LOCAL SOURCES</b>	<b>725</b>	<b>295</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>300</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	14,337	14,626	15,000	0.00	9,205	0.00	9,205	9,205	0.00
	<b>5000 OTHER SOURCES</b>	<b>14,337</b>	<b>14,626</b>	<b>15,000</b>	<b>0.00</b>	<b>9,205</b>	<b>0.00</b>	<b>9,205</b>	<b>9,205</b>	<b>0.00</b>
<b>Total Fund 743</b>	<b>JEWETT PRIZE SAVINGS (NONEXP TRUST)</b>	<b>15,062</b>	<b>14,921</b>	<b>15,300</b>	<b>0.00</b>	<b>9,505</b>	<b>0.00</b>	<b>9,505</b>	<b>9,505</b>	<b>0.00</b>

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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 743</b>	<b>JEWETT PRIZE SAVINGS (NONEXP TRUST)</b>									
<b>Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>									
	410 CONSUMABLE SUPPLIES	436	318	5,400	0.00	3,000	0.00	3,000	3,000	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>436</b>	<b>318</b>	<b>5,400</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>
<b>Total Function 1121</b>	<b>JR HIGH INSTRUCTION, 7-8</b>	<b>436</b>	<b>318</b>	<b>5,400</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>										
<b>Fund 743</b>	<b>JEWETT PRIZE SAVINGS (NONEXP TRUST)</b>									
<hr/>										
<b>Major Function 1000</b>	<b>INSTRUCTION</b>	436	318	5,400	0.00	3,000	0.00	3,000	3,000	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>									
820	RESERVED FOR NEXT YEAR	0	0	9,900	0.00	6,505	0.00	6,505	6,505	0.00
<b>800</b>	<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0.00</b>	<b>6,505</b>	<b>0.00</b>	<b>6,505</b>	<b>6,505</b>	<b>0.00</b>
<hr/>										
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0.00</b>	<b>6,505</b>	<b>0.00</b>	<b>6,505</b>	<b>6,505</b>	<b>0.00</b>



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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 745</b>	<b>SULLIVAN SAVINGS (NONEXP TRUST)</b>									
	1510 INTEREST ON INVESTMENTS	359	0	1,000	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>359</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	51,490	51,825	53,000	0.00	47,825	0.00	47,825	47,825	0.00
	<b>5000 OTHER SOURCES</b>	<b>51,490</b>	<b>51,825</b>	<b>53,000</b>	<b>0.00</b>	<b>47,825</b>	<b>0.00</b>	<b>47,825</b>	<b>47,825</b>	<b>0.00</b>
<b>Total Fund 745</b>	<b>SULLIVAN SAVINGS (NONEXP TRUST)</b>	<b>51,849</b>	<b>51,825</b>	<b>54,000</b>	<b>0.00</b>	<b>47,825</b>	<b>0.00</b>	<b>47,825</b>	<b>47,825</b>	<b>0.00</b>

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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE	
<hr/>											
<b>Fund</b>	<b>745</b>	<b>SULLIVAN SAVINGS (NONEXP TRUST)</b>									
<hr/>											
<b>Function</b>	<b>2222</b>	<b>LIBRARY/MEDIA CENTER</b>									
	430	LIBRARY BOOKS	24	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	<b>400</b>	<b>SUPPLIES</b>	<b>24</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00</b>
<hr/>											
<b>Total Function</b>	<b>2222</b>	<b>LIBRARY/MEDIA CENTER</b>	<b>24</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 745 SULLIVAN SAVINGS (NONEXP TRUST)</b>									
<b>Major Function 2000</b>	<b>SUPPORTING SERVICES</b>								
	24	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
820	RESERVED FOR NEXT YEAR								
	0	0	50,000	0.00	43,825	0.00	43,825	43,825	0.00
<b>800</b>	<b>CONTINGENCY</b>								
	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0.00</b>	<b>43,825</b>	<b>0.00</b>	<b>43,825</b>	<b>43,825</b>	<b>0.00</b>
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0.00</b>	<b>43,825</b>	<b>0.00</b>	<b>43,825</b>	<b>43,825</b>	<b>0.00</b>



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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 746</b>	<b>WILSON TCD (NONEXP TRUST)</b>									
	1510 INTEREST ON INVESTMENTS	0	0	500	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	24,624	24,624	25,000	0.00	23,125	0.00	23,125	23,125	0.00
	<b>5000 OTHER SOURCES</b>	<b>24,624</b>	<b>24,624</b>	<b>25,000</b>	<b>0.00</b>	<b>23,125</b>	<b>0.00</b>	<b>23,125</b>	<b>23,125</b>	<b>0.00</b>
<b>Total Fund 746</b>	<b>WILSON TCD (NONEXP TRUST)</b>	<b>24,624</b>	<b>24,624</b>	<b>25,500</b>	<b>0.00</b>	<b>23,125</b>	<b>0.00</b>	<b>23,125</b>	<b>23,125</b>	<b>0.00</b>

**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 746</b>	<b>WILSON TCD (NONEXP TRUST)</b>									
<hr/>										
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
374	TUITION	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
<hr/>										
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>

### Requirements Report

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 746</b>	<b>WILSON TCD (NONEXP TRUST)</b>									
<b>Major Function 3000</b>	<b>COMMUNITY SERVICES</b>	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
<b>Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>									
820	RESERVED FOR NEXT YEAR	0	0	24,000	0.00	21,625	0.00	21,625	21,625	0.00
<b>800</b>	<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0.00</b>	<b>21,625</b>	<b>0.00</b>	<b>21,625</b>	<b>21,625</b>	<b>0.00</b>
<b>Total Function 7000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0.00</b>	<b>21,625</b>	<b>0.00</b>	<b>21,625</b>	<b>21,625</b>	<b>0.00</b>



**Reedsport School District**  
**100 Ranch Road Reedsport, OR 97467**

**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 747</b>	<b>MURPHEY TCD (NONEXP TRUST)</b>									
	1510 INTEREST ON INVESTMENTS	159	0	225	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>159</b>	<b>0</b>	<b>225</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	10,934	11,093	11,500	0.00	9,370	0.00	9,370	9,370	0.00
	<b>5000 OTHER SOURCES</b>	<b>10,934</b>	<b>11,093</b>	<b>11,500</b>	<b>0.00</b>	<b>9,370</b>	<b>0.00</b>	<b>9,370</b>	<b>9,370</b>	<b>0.00</b>
<b>Total Fund 747</b>	<b>MURPHEY TCD (NONEXP TRUST)</b>	<b>11,093</b>	<b>11,093</b>	<b>11,725</b>	<b>0.00</b>	<b>9,370</b>	<b>0.00</b>	<b>9,370</b>	<b>9,370</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 747</b>	<b>MURPHEY TCD (NONEXP TRUST)</b>									
<hr/>										
<b>Function 2222</b>	<b>LIBRARY/MEDIA CENTER</b>									
430	LIBRARY BOOKS	0	0	1,725	0.00	1,725	0.00	1,725	1,725	0.00
<b>400</b>	<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>1,725</b>	<b>0.00</b>	<b>1,725</b>	<b>0.00</b>	<b>1,725</b>	<b>1,725</b>	<b>0.00</b>
<hr/>										
<b>Total Function 2222</b>	<b>LIBRARY/MEDIA CENTER</b>	<b>0</b>	<b>0</b>	<b>1,725</b>	<b>0.00</b>	<b>1,725</b>	<b>0.00</b>	<b>1,725</b>	<b>1,725</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 747 MURPHEY TCD (NONEXP TRUST)</b>									
<b>Major Function 2000</b>									
<b>SUPPORTING SERVICES</b>	0	0	1,725	0.00	1,725	0.00	1,725	1,725	0.00
<b>Function 7000</b>									
<b>UNAPPROPRIATED ENDING FUND BALANCE</b>									
820 RESERVED FOR NEXT YEAR	0	0	10,000	0.00	7,645	0.00	7,645	7,645	0.00
<b>800 CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>7,645</b>	<b>0.00</b>	<b>7,645</b>	<b>7,645</b>	<b>0.00</b>
<b>Total Function 7000</b>									
<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>7,645</b>	<b>0.00</b>	<b>7,645</b>	<b>7,645</b>	<b>0.00</b>



**Reedsport School District**  
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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 749</b>	<b>EDUC CONTINUANCE (NONEXP TRUST)</b>									
	1510 INTEREST ON INVESTMENTS	447	0	625	0.00	0	0.00	0	0	0.00
	<b>1000 LOCAL SOURCES</b>	<b>447</b>	<b>0</b>	<b>625</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	5400 BEGINNING FUND BALANCE	30,700	31,148	31,800	0.00	28,725	0.00	28,725	28,725	0.00
	<b>5000 OTHER SOURCES</b>	<b>30,700</b>	<b>31,148</b>	<b>31,800</b>	<b>0.00</b>	<b>28,725</b>	<b>0.00</b>	<b>28,725</b>	<b>28,725</b>	<b>0.00</b>
<b>Total Fund 749</b>	<b>EDUC CONTINUANCE (NONEXP TRUST)</b>	<b>31,147</b>	<b>31,148</b>	<b>32,425</b>	<b>0.00</b>	<b>28,725</b>	<b>0.00</b>	<b>28,725</b>	<b>28,725</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<hr/>										
<b>Fund 749</b>	<b>EDUC CONTINUANCE (NONEXP TRUST)</b>									
<hr/>										
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
374	TUITION	0	0	2,425	0.00	2,425	0.00	2,425	2,425	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,425</b>	<b>0.00</b>	<b>2,425</b>	<b>0.00</b>	<b>2,425</b>	<b>2,425</b>	<b>0.00</b>
<hr/>										
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,425</b>	<b>0.00</b>	<b>2,425</b>	<b>0.00</b>	<b>2,425</b>	<b>2,425</b>	<b>0.00</b>

### Requirements Report

Fund	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 749 EDUC CONTINUANCE (NONEXP TRUST)</b>									
<b>Major Function 3000</b>									
<b>COMMUNITY SERVICES</b>	0	0	2,425	0.00	2,425	0.00	2,425	2,425	0.00
<b>Function 7000</b>									
<b>UNAPPROPRIATED ENDING FUND BALANCE</b>									
820 RESERVED FOR NEXT YEAR	0	0	30,000	0.00	26,300	0.00	26,300	26,300	0.00
<b>800 CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00</b>	<b>26,300</b>	<b>0.00</b>	<b>26,300</b>	<b>26,300</b>	<b>0.00</b>
<b>Total Function 7000</b>									
<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00</b>	<b>26,300</b>	<b>0.00</b>	<b>26,300</b>	<b>26,300</b>	<b>0.00</b>



**Reedsport School District**  
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**Resources Report**

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

Fund	Description	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Fund 750</b>	<b>ODD FELLOWS SCHOLARSHIP</b>									
	5400 BEGINNING FUND BALANCE	0	0	0	0.00	26,313	0.00	26,313	26,313	0.00
	<b>5000 OTHER SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>26,313</b>	<b>0.00</b>	<b>26,313</b>	<b>26,313</b>	<b>0.00</b>
<b>Total Fund 750</b>	<b>ODD FELLOWS SCHOLARSHIP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>26,313</b>	<b>0.00</b>	<b>26,313</b>	<b>26,313</b>	<b>0.00</b>

**Reedsport School District**  
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**Requirements Report**

		FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
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<b>Fund 750</b>	<b>ODD FELLOWS SCHOLARSHIP</b>	<hr/>								
<b>Function 3300</b>	<b>COMMUNITY SERVICES</b>									
	374 TUITION	0	0	0	0.00	26,313	0.00	26,313	26,313	0.00
<b>300</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>26,313</b>	<b>0.00</b>	<b>26,313</b>	<b>26,313</b>	<b>0.00</b>
<hr/>										
<b>Total Function 3300</b>	<b>COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>26,313</b>	<b>0.00</b>	<b>26,313</b>	<b>26,313</b>	<b>0.00</b>

# *Budget Totals*

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### Resources Report

	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
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<b>Grand Totals:</b>	16,390,274	18,520,303	20,027,685	0.00	19,206,546	0.00	19,206,546	19,206,546	0.00
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### Requirements Report

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	FY 1617 Actuals	FY 1718 Actuals	FY 1819 Adopted	FTE 1819	FY 1920 Proposed	Proposed FTE	FY 1920 Approved	FY 1920 Adopted	Adopted FTE
<b>Grand Totals:</b>	13,560,394	15,492,002	20,027,685	87.95	19,206,546	85.09	19,206,546	19,206,546	85.09