

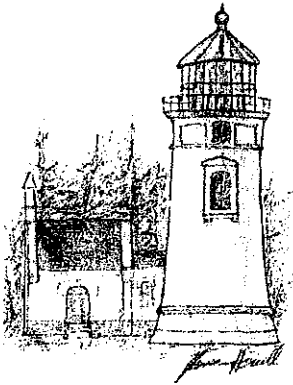
Adopted Budget

Fiscal Year 2021-2022



Reedsport SD #105

Budget Message



Reedsport School District 105

100 Ranch Road, Reedsport OR 97467-1739

Phone: (541) 271-3656

Fax: (541) 271-3658

2021-2022 Fiscal Year Budget Message

The 2021-2022 school budget is designed to meet the overall needs of the students in the Reedsport School District. It is presented as required by ORS 294.305 through 294.520. In developing this budget, the school district continues a focus on the stated mission, "EMPOWERING INDIVIDUALS TO REACH THEIR FULL POTENTIAL AND ACHIEVE THEIR GOALS."

At the publishing of this document, a new economic forecast and State School Fund projection will be made available May 20, 2021. Accordingly, this budget was built prior to that forecast.

This budget is built on the assumption of the 9.6 billion dollar State School Fund (SSF) necessary to maintain current service levels. The SSF for this budget is assumed to be a 49/51 split over the 21-23 biennium.

At the time this message is written the legislature appears to be working with a figure of 9.3 billion for the SSF. This amount is not yet decided and will fall short of what Reedsport School District will need to maintain current service levels. Reedsport is also reporting a decrease in weighted average daily membership (ADMw) from 834.45 down to 813.95 for 2021-2022. Over a two-year average, this has the potential to result in a lowered SSF amount.

Revenue assumptions for the Reedsport School District are projecting General Fund revenues of \$8,532,795 for the 2021-22 school year. This is a decrease from the 2020-21 budget. While the SSF portion of that number is projected to be higher this year, this decrease is due primarily to no longer having revenue from services provided to the Reedsport Community Charter School. This was an expected decrease as the district moves from implementing a charter school building to a district wide charter program. Revenues include an estimated beginning fund balance of \$800,000. The beginning fund balance consists of funds that are available at the end of fiscal 2020-21 for use in 2021-22.

The budget we are proposing allows the District to continue pursuit of its Continuous Improvement Plan while working to maintain an ending fund balance as directed by the School Board. Regardless of the many challenges we face, we are committed to developing a budget that will best serve the students of our community.

Moving forward, this budget attends to the maintenance of technology use that has risen out of the Covid pandemic in effort to continue those best practices for education. This budget supports the School Board focus of promoting strong post-secondary outcomes for students through k-12 aligned programming and instruction. The budget assumes necessary staffing reductions as well as negotiated salary and benefit increases. This budget continues to support summer learning opportunities for students. Finally, this budget will seek to mitigate the challenges to students and

staff moving forward from the Covid pandemic and the compelling need to serve them at the highest levels we can sustain in our budgeting process.

Addressing the impact of the different learning students experienced from the Covid disruption needs to be high on Reedsport School District's priority list. This should be addressed through a commitment to getting all students to grade level in all subject areas.

Federal funds, particularly Title I and II funds, and IDEA funds for students identified with disabilities, are projected to have slight decreases. For the Proposed budget, we are assuming these decreases in funding in federal funds and make the necessary adjustments to previously budgeted line items.

Health care costs will experience a slight increase and this has been accounted for in the budget. Staff familiarity with the Health Reimbursement Account (HRA) system has also increased and therefore claims made against the reimbursement pool have gone up. We are taking this into consideration as we budgeted the appropriate level of increase to the health care costs and contribution to the HRA pool.

PERS rates will not be increasing this year.

District staff has been busy this year gearing up and implementing new and existing state grants. These grant dollars allow the District to focus funds that will address academic achievement without taxing the general fund. Many of these grants will carry over into the new fiscal year. These include ESSER II and III, summer enrichment, High School Success. These dollars in part support a new school psychologist position for the district with the intention of supporting social/emotional/mental health of our students and staff.

It was previously budgeted to put money into account funds for facilities, technology, instructional materials, and vehicles. These accounts have remained stable and therefore no additional funds were placed into them. As the District works on projects related to facilities, additional funding has been budgeted for this work.

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 their 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 School District, are prepared for the workforce and higher education opportunities. I am appreciative of the support, participation, and viable solutions provided by the community, families, 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. In compliance with statute, the following proposed budget is balanced.

Yours in education,

Jon Zwemke, Superintendent

Information

Reedsport School District #105

2021-2022 Adopted Budget Calendar

03/10/2021

March 10, 2021	Adopt Budget Calendar
May 6, 2021 (14 days prior)	Publish notice of Budget Meeting (5 to 30 days prior to meeting) Post 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)
May 10, 2021	Mail itemized list of public improvements included in the budget to the Commissioner of Labor, Bureau of Labor and Industries, 1400 SW 5 th 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)
May 20, 2021	Budget Committee Meeting #1 @ 6:00 pm ○ Elect presiding officer ○ Presentation of the budget message ○ Presentation of the budget document ○ Receive public comment on the budget ○ Announce the time and place of the following meeting
May 26, 2021	Budget Committee Meeting #2 @ 6:00 pm ○ Continue presentation of the budget document ○ Receive public comment on the budget ○ Announce the time and place of the following meeting (If needed)
May 27, 2021 (14 days)	Publish Notice of Budget Hearing (ED1) (not more than 30 days nor less than 5 days prior to public hearing)
May 28, 2021	Target date for approval of budget by budget committee
June 9, 2021	Budget Hearing and Regular Board Meeting @ 6:30 p.m. Enact resolutions adopting the budget, making the appropriations, categorizing and declaring the tax levy.
July 15, 2021	Certify Tax Levy to County Assessor ○ Forms (ED50)

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STATE SCHOOL FUND GRANT

2021-2022

Based on \$9.1 Billion Budget with a 49/51 split as of 3/1/2021

Douglas County, Reedsport SD 105 - 2001

2021-2022 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$2,185,000.00
Federal Forest Fees	=	\$50,000.00
Common School Fund	=	\$63,024.81
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
Sum of Local Revenue	=	\$2,323,024.81

2021-2022 Experience Adjustment

District Average Teacher Experience	=	10.17
State Average Teacher Experience	=	12.18
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.93

2021-2022 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 Expenditures	=	\$500,000.00
Transportation per ADMr Rank		62%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures =		the Transportation Grant \$350,000.00

2021-2022 Extended ADMw

2021-2022 ADMw 813.95

2020-2021 ADMw 778.10

Extended ADMw 813.95

2021-2022 General Purpose Grant

Multiply the Teacher Experience Adjustment of -1.93 by \$25 then add \$4500 to the result = \$4,451.75
Then multiply \$4,451.75 by the Extended ADMw 813.9475 and then by the funding ratio 1.912633780323 = \$6,930,410.87

2021-2022 Total Formula Revenue

Add the General Purpose Grant \$6,930,410.87 to the Transportation Grant \$350,000.00 = \$7,280,410.87

2021-2022 State School Fund Grant

Subtract the Local Revenue \$2,323,024.81 from the Total Formula Revenue \$7,280,410.87 = \$4,957,386.06

2021-2022 Rates per ADMw

General Purpose Grant per Extended ADMw = \$8,515

Total Formula Revenue per Extended ADMw = \$8,945

Charter Schools Rate(ORS 338.155) = \$8,515

Payments

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
Facility Grant Total Paid To Date	Facility Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due

Douglas County, Reedsport SD 105

District ID: 2001

2021-2022 Extended ADMw

Reedsport SD 105: District total extended ADMw for funding calculations

	2021-2022		2020-2021	
ADMr:	600.00 X 1.00 =	600.00	316.54 X 1.00 =	316.54
Students in ESL programs:	5.00 X 0.50 =	2.50	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
104 IEP Students capped at 11% of District ADMr:	66.00 X 1.00 =	66.00	62.83 X 1.00 =	62.83
Students on IEP Above 11% of ADMr:	34.40 X 1.00 =	34.40	34.40 X 1.00 =	34.40
Students in Poverty:	116.67 X 0.25 =	29.17	61.07 X 0.25 =	15.27
Students in Foster Care and Neglected/Delinquent:	2.00 X 0.25 =	0.50	2.00 X 0.25 =	0.50
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2021-2022 ADMw	732.57	2020-2021 ADMw	429.54
Reedsport SD 105 Extended ADMw				813.95

Reedsport Community Charter School: Charter ADMw for information only

	2021-2022		2020-2021	
ADMr:	0.00 X 1.00 =	0.00	254.68 X 1.00 =	254.68
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	0.00 X 0.25 =	0.00	50.00 X 0.25 =	12.50
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	81.38 X 1.00 =	81.38	81.38 X 1.00 =	81.38
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2021-2022 ADMw	81.38	2020-2021 ADMw	348.56

Reedsport SD 105 Extended ADMw 813.95

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The World

Country Media Inc - Coos County
350 Commercial Ave. Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS

Reedsport School District
100 Ranch Road
Reedsport, OR 97467

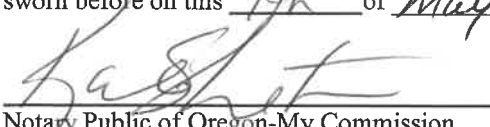
REFERENCE: 40564/ 315557

I, **Dawn Smith**, first duly sworn,
deposed and say that I am the Legal
Advertising Clerk for THE WORLD, 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):

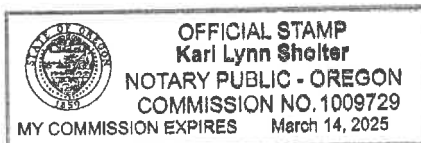
PUBLISHED: May 7, 2021

TOTAL COST: \$80.22

Legal Clerk, **Dawn Smith**, Subscribed and
sworn before on this 7th of May 2021


Notary Public of Oregon-My Commission
expires

March 14, 2025



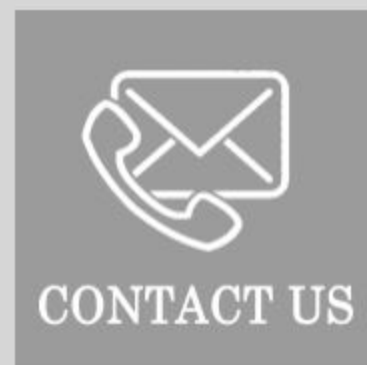
Notice of Budget Committee Meeting

A public meeting of the Budget Committee of the Reedsport School District #105, Douglas County, State of Oregon, will be held by video conference at the Reedsport School District Office to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022. The meeting will take place on the 20th day of May, 2020 at 6:00 P.M. Members of the public may view/- listen to the live budget meeting via the information provided on the district website. The purpose of the meeting is to receive the budget message and to hear comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee may take place. Any person may attend the virtual meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on the district website 48 hours prior to the meeting. 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: May 7, 2021
The World & ONPA (ID:315557)

Notice of Budget Committee Meeting

A 2nd public meeting of the Budget Committee of the Reedsport School District #105, Douglas County, State of Oregon, will be held by video conference at the Reedsport School District Office to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022. The meeting will take place on May 26, 2021 at 6:00 p.m.

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

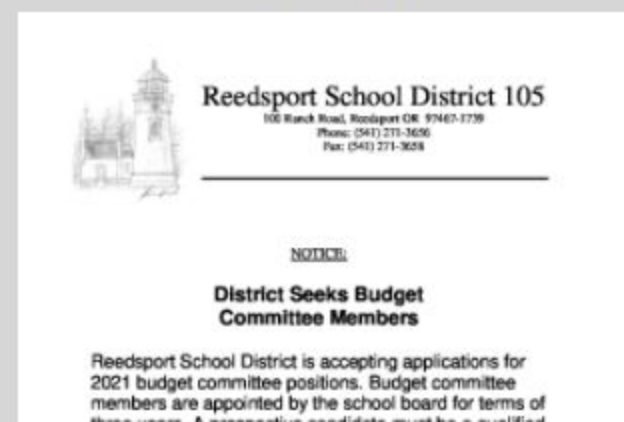


Thank you for visiting the Reedsport School District website. Our school district serves the communities of Reedsport, Winchester Bay, Gardiner and surrounding rural areas. We have a proud tradition of excellence in our two small schools. We encourage you to take some time and become familiar with this site. We hope you will use it often to gain information about our schools. As you read about us, you will learn more about our commitment to providing our students the opportunities to excel academically, socially and personally.

Jon Zwemke
Superintendent

District Announcements

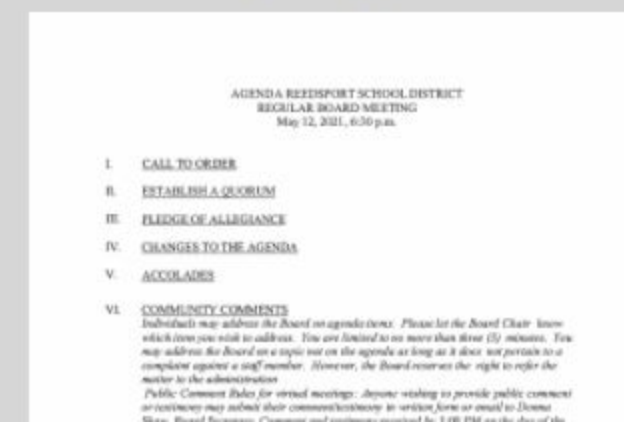
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The World

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350 Commercial Ave. Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS
Reedsport School District
1409 NE Diamond Lake BLVD,
Suite 110, Roseburg OR 97470

REFERENCE: 40564/ 317406

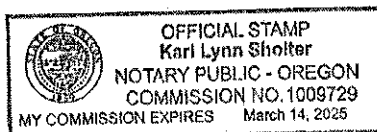
I, **Dawn Smith**, first duly sworn,
deposed and say that I am the Legal
Advertising Clerk for THE WORLD, a
newspaper of general circulation
published at Coos Bay, Oregon, in the
aforesaid county and state; that I know
from my personal knowledge that the
Notice of Budget Hearing copy was
published in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

PUBLISHED: June 4, 2021

TOTAL COST: \$520.76

Legal Clerk, **Dawn Smith**, Subscribed and
sworn before on this 8th of June
2021

Notary Public of Oregon-My Commission
expires March 14/ 2025



FORM ED-1 NOTICE OF BUDGET HEARING			
A public meeting of the Reedsport School Board #105 will be held on June 9, 2021 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, 2021 as approved by the Reedsport School District #105 Budget Committee. Members of the public can visit the district website for information related to attending the meeting. A summary of the budget is presented below. A copy of the budget may be inspected or obtained 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: Angie Brownson, Business Manager		Telephone: (541) 440-4779	Email: abrownson@reedsport.k12.or.us
FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-2022
Beginning Fund Balance	\$2,731,484	\$2,694,861	\$2,438,844
Current Year Property Taxes, other than Local Option Taxes	1,978,589	1,995,000	2,085,000
Current Year Local Option Property Taxes	628,427	680,729	645,814
Other Revenue from Local Sources	1,889,250	1,489,843	800,100
Revenue from Intermediate Sources	3,733,363	3,095,512	10,000
Revenue from State Sources	7,181,877	6,489,446	6,051,429
Revenue from Federal Sources	1,307,397	1,243,944	3,766,630
Interfund Transfers	0	259,862	0
All Other Budget Resources	0	0	0
Total Resources	\$19,450,487	17,849,196	\$15,798,818
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$3,884,282	\$4,406,401	\$4,965,585
Other Associated Payroll Costs	2,849,014	2,634,038	2,613,142
Purchased Services	8,885,788	6,430,012	3,982,726
Supplies & Materials	493,210	1,518,267	1,988,812
Capital Outlay	1,219,481	109,930	520,862
Other Objects (except debt service & interfund transfers)	81,855	80,800	66,099
Debt Service*	1,015,475	1,571,507	1,892,592
Interfund Transfers*	0	259,862	0
Operating Contingency	0	350,000	350,000
Unappropriated Ending Fund Balance & Reserves	0	588,580	491,000
Total Requirements	\$18,389,144	\$17,949,187	\$15,798,818
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$9,126,575	\$9,581,175	\$7,581,391
FTE	83,383	55,1124	51,2303
2000 Support Services	4,521,366	4,878,311	5,103,113
FTE	17,3301	20,6875	19,55
3000 Enterprise & Community Service	583,318	789,472	874,500
FTE	4,3725	4,375	4,8758
4000 Facility Acquisition & Construction	1,248,849	44,068	0
FTE	0	0	0
6000 Other Uses	0	0	0
5100 Debt Service*	909,035	1,477,729	1,598,814
5200 Interfund Transfers*	0	259,862	0
6000 Contingency	0	350,000	350,000
7000 Unappropriated Ending Fund Balance	0	588,580	491,000
Total Requirements	\$18,389,144	\$17,949,187	\$15,798,818
Total FTE	85,0858	80,1749	75,6561
*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 20-21 budget are a decrease in state revenues due to lower enrollment, particularly at the high school level; decrease in FTE of about 4.91 through attrition and program changes. The budget was based on the most recent SSF estimate from the Oregon Department of Education at the time of the budget meeting (February 25, 2020).			
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	\$810,592	\$680,729	\$846,814
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$7,587,000		
Other Bonds	\$1,970,000		
Other Borrowings			
Total	\$9,557,000		
Published: June 4, 2021 The World & ONPA (ID: 317406)			

FORM ED-1

NOTICE OF BUDGET HEARING

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All Other Budget Resources		0	0
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Supplies & Materials	493,210	1,518,267	1,986,812
Capital Outlay	1,219,461	109,930	520,862
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Debt Service*	1,015,475	1,571,507	1,692,592
Interfund Transfers*	0	259,862	0
Operating Contingency	0	350,000	350,000
Unappropriated Ending Fund Balance & Reserves		588,580	491,000
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FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
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FTE	63.383	55.1124	51.2303
2000 Support Services	4,521,366	4,878,311	5,103,113
FTE	17.3301	20.6875	19.55
3000 Enterprise & Community Service	583,318	789,472	674,500
FTE	4.3725	4.375	4.8758
4000 Facility Acquisition & Construction	1,248,849	44,068	0
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	909,035	1,477,729	1,598,814
5200 Interfund Transfers*	0	259,862	0
6000 Contingency	0	350,000	350,000
7000 Unappropriated Ending Fund Balance	0	588,580	491,000
Total Requirements	\$16,389,144	\$17,949,197	\$15,798,818
Total FTE	85.0856	80.1749	75.6561

* 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 20-21 budget are a decrease in state revenues due to lower enrollment, particularly at the high school level; decrease in FTE of about 4.91 through attrition and program changes. The budget was based on the most recent SSF estimate from the Oregon Department of Education at the time of the budget meeting (February 25, 2020).	

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	\$610,592	\$680,729	\$646,814

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$7,587,000	
Other Bonds	\$1,970,000	
Other Borrowings		
Total	\$9,557,000	

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

To assessor of Douglas County

FORM ED-50 2021-22

- 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> Mailing Address of District	<u>Reedsport</u> City	<u>OR</u> State	<u>97467</u> Zip	<u>July 5, 2021</u> Date Submitted
<u>Angie Brownson</u> Contact Person	<u>Business Manager</u> Title	<u>541-440-4779</u> Daytime Telephone	<u>abrownson@reedsport.k12.or.us</u> Contact Person E-mail	

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . .	1	4.3788	Excluded from Measure 5 Limits Amount of Levy
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 prior to October 6, 2001	4a.		\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$646,814
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$646,814

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.3788
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

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

150-504-075-6 (Rev. 10-20)

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

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

RESOLUTION No. 02-20-21

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Reedsport School District hereby adopts the budget for fiscal year 2021-2022 in the total amount of **\$15,798,818.***

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2021, for the following purposes:

<u>General Fund</u>		<u>Special Revenue Funds</u>	
Instruction.....	4,471,748	Instruction.....	2,881,708
Support Services.....	3,361,047	Support Services.....	1,555,750
Transfers.....	0	Enterprise & Comm.....	674,500
Contingency.....	350,000	Transfers.....	0
Total.....	\$8,182,795	Total.....	\$5,111,958
<u>Fiduciary Funds</u>		<u>Debt Service Funds</u>	
Instruction.....	227,935	Debt Service	1,598,814
Support Services.....	51,316	Total.....	\$1,598,814
Enterprise & Comm.....	0	<u>Capital Projects Funds</u>	
Transfers.....	0	Support Services.....	135,000
Contingency.....	0	Facilities Acq. & Construct	0
Total.....	\$279,251	Total.....	\$135,000

Total APPROPRIATIONS, All Funds . . . \$15,307,818

Total Unappropriated and Reserve Amounts, All Funds . . . 491,000 *

TOTAL ADOPTED BUDGET . . . \$15,798,818

(* 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 2021-2022:

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:

Subject to the Education Limitation

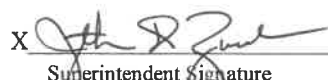
Permanent Rate Tax.....\$4.3788/\$1,000

Outside the Education Limitation

General Obligation Bonds....\$646,814

The above resolution statements were approved and declared adopted on June 9, 2021

X  6-13-21
Board Chair Signature

X 
Superintendent Signature

General Fund

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 100	GENERAL FUND									
	1111 CURRENT TAXES	1,880,975	1,978,589	1,995,000	0.00	2,085,000	0.00	2,085,000	2,085,000	0.00
	1112 PRIOR YEARS TAXES	97,922	92,994	100,000	0.00	100,000	0.00	100,000	100,000	0.00
	1118 LAND SALES	11,917	4,798	0	0.00	0	0.00	0	0	0.00
	1510 INTEREST ON INVESTMENTS	80,975	48,734	75,000	0.00	50,000	0.00	50,000	50,000	0.00
	1710 ADMISSIONS--BASKETBALL	3,823	3,613	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	1712 ADMISSIONS--FOOTBALL	1,808	4,439	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	1715 ADMISSIONS--VOLLEYBALL	1,274	1,860	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	1740 FEES--SPORT PARTICIPATION	13,609	10,288	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	1911 RENTALS	14,108	11,412	5,000	0.00	0	0.00	0	0	0.00
	1920 CONTRIBUTIONS--PRIVATE SOURCE	545	7,500	2,000	0.00	5,000	0.00	5,000	5,000	0.00
	1921 CONTRIBUTIONS--TREE OF GIVING	1,857	0	0	0.00	0	0.00	0	0	0.00
	1943 SERVICES PROVIDED TO CHARTER :	773,730	1,102,175	615,163	0.00	0	0.00	0	0	0.00
	1990 MISC REVENUE	66,986	130,313	170,000	0.00	100,000	0.00	100,000	100,000	0.00
	1000 LOCAL SOURCES	2,949,530	3,396,714	2,987,163	0.00	2,365,000	0.00	2,365,000	2,365,000	0.00
	2101 COUNTY SCHOOL FUNDS	9,546	7,984	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	2000 INTERMEDIATE SOURCES	9,546	7,984	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	3101 STATE SCHOOL FUND	5,194,248	5,657,931	5,147,368	0.00	5,229,770	0.00	5,229,770	5,229,770	0.00
	3103 COMMON SCHOOL FUND	66,134	58,483	60,075	0.00	63,025	0.00	63,025	63,025	0.00
	3104 STATE MANAGED COUNTY TIMBER	40,687	5,537	15,000	0.00	15,000	0.00	15,000	15,000	0.00
	3299 OTHER STATE GRANTS	0	0	208,453	0.00	0	0.00	0	0	0.00
	3000 STATE SOURCES	5,301,069	5,721,952	5,430,896	0.00	5,307,795	0.00	5,307,795	5,307,795	0.00
	4801 FEDERAL FOREST FEES	71,574	66,903	75,000	0.00	50,000	0.00	50,000	50,000	0.00
	4000 FEDERAL SOURCES	71,574	66,903	75,000	0.00	50,000	0.00	50,000	50,000	0.00
	5400 BEGINNING FUND BALANCE	1,018,685	745,632	880,000	0.00	800,000	0.00	800,000	800,000	0.00
	5000 OTHER SOURCES	1,018,685	745,632	880,000	0.00	800,000	0.00	800,000	800,000	0.00
Total Fund 100	GENERAL FUND	9,350,405	9,939,184	9,383,059	0.00	8,532,795	0.00	8,532,795	8,532,795	0.00

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 1111 PRIMARY INSTRUCTION, K-6										
Area	000 UNDESIGNATED									
111	SALARIES--LICENSED	963,283	1,013,340	974,076	17.20	982,225	16.40	982,225	982,225	16.40
112	SALARIES--CLASSIFIED/CONFIDENTIAL	55,965	22,787	49,641	2.25	50,759	2.04	50,759	50,759	2.04
121	SALARIES--LICENSED SUBSTITUTES	56,334	26,007	42,500	0.00	42,500	0.00	42,500	42,500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	6,894	2,678	10,000	0.00	10,000	0.00	10,000	10,000	0.00
130	SALARIES--ADDITIONAL	28,488	8,466	300	0.00	300	0.00	300	300	0.00
100	SALARIES	1,110,963	1,073,278	1,076,517	19.45	1,085,784	18.44	1,085,784	1,085,784	18.44
211	PERS--TIER I & II	22,890	27,873	144,031	0.00	31,039	0.00	31,039	31,039	0.00
212	PERS PU	59,688	60,186	64,593	0.00	65,148	0.00	65,148	65,148	0.00
213	PERS/2002 BOND DEBT SERVICE	128,033	115,328	91,504	0.00	103,151	0.00	103,151	103,151	0.00
216	PERS--TIER III	47,694	95,623	0	0.00	115,163	0.00	115,163	115,163	0.00
220	FICA	83,502	81,971	15,607	0.00	15,743	0.00	15,743	15,743	0.00
231	WORKERS' COMPENSATION	4,452	3,221	4,996	0.00	3,784	0.00	3,784	3,784	0.00
232	UNEMPLOYMENT	2,358	1,252	1,079	0.00	1,085	0.00	1,085	1,085	0.00
237	PFMLI	0	0	0	0.00	2,173	0.00	2,173	2,173	0.00
241	INSURANCE	314,356	318,132	338,430	0.00	326,344	0.00	326,344	326,344	0.00
242	DISABILITY INSURANCE	2,893	2,910	3,500	0.00	3,500	0.00	3,500	3,500	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	2,134	2,133	3,000	0.00	3,500	0.00	3,500	3,500	0.00
200	BENEFITS	668,000	708,628	666,740	0.00	670,630	0.00	670,630	670,630	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES	38,185	29,393	40,000	0.00	40,000	0.00	40,000	40,000	0.00
342	TRAVEL--OUT OF DISTRICT	231	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	400	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	38,416	29,793	41,000	0.00	41,000	0.00	41,000	41,000	0.00
410	CONSUMABLE SUPPLIES	11,853	14,483	15,000	0.00	15,000	0.00	15,000	15,000	0.00
420	TEXTBOOKS	13,753	5,298	5,000	0.00	5,000	0.00	5,000	5,000	0.00
460	NON-CONSUMABLE SUPPLIES	232	1,303	1,500	0.00	1,500	0.00	1,500	1,500	0.00
400	SUPPLIES	25,839	21,084	21,500	0.00	21,500	0.00	21,500	21,500	0.00
640	DUES AND FEES	165	203	1,000	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	165	203	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000 UNDESIGNATED	1,843,383	1,832,987	1,806,757	19.45	1,819,914	18.44	1,819,914	1,819,914	18.44
Area	005 KINDERGARTEN ASSESSMENT									

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 1111 PRIMARY INSTRUCTION, K-6										
Area 005 KINDERGARTEN ASSESSMENT										
	410 CONSUMABLE SUPPLIES	230	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	230	0	0	0.00	0	0.00	0	0	0.00
Total Area	005 KINDERGARTEN ASSESSMENT	230	0	0	0.00	0	0.00	0	0	0.00
Area 132 VOCAL MUSIC										
	410 CONSUMABLE SUPPLIES	85	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	85	0	0	0.00	0	0.00	0	0	0.00
Total Area	132 VOCAL MUSIC	85	0	0	0.00	0	0.00	0	0	0.00
Total Function	1111 PRIMARY INSTRUCTION, K-6	1,843,698	1,832,987	1,806,757	19.45	1,819,914	18.44	1,819,914	1,819,914	18.44

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY											
Fund	100	GENERAL FUND									
Function	1210	OTHER GOVERNMENT SOURCES									
Area	000	UNDESIGNATED									
410	CONSUMABLE SUPPLIES		0	308	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES		0	308	500	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	0	308	500	0.00	500	0.00	500	500	0.00
Total Function	1210	OTHER GOVERNMENT SOURCES	0	308	500	0.00	500	0.00	500	500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 1220 LIFE SKILLS PROGRAM										
Area 320 SPECIAL EDUCATION										
	122 SALARIES--CLASSIFIED SUBSTITUTES	718	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	718	0	0	0.00	0	0.00	0	0	0.00
	220 FICA	55	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	2	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	60	0	0	0.00	0	0.00	0	0	0.00
Total Area	320 SPECIAL EDUCATION	778	0	0	0.00	0	0.00	0	0	0.00
Total Function	1220 LIFE SKILLS PROGRAM	778	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 1250 RESOURCE ROOM/STUDENTS WITH DISAB										
Area	320 SPECIAL EDUCATION									
111	SALARIES--LICENSED	46,805	48,268	65,862	1.00	60,874	1.00	60,874	60,874	1.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	47,996	49,585	143,419	6.50	90,515	4.14	90,515	90,515	4.14
121	SALARIES--LICENSED SUBSTITUTES	8,106	6,872	5,000	0.00	5,000	0.00	5,000	5,000	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	14,729	3,878	5,000	0.00	5,000	0.00	5,000	5,000	0.00
130	SALARIES--ADDITIONAL	1,833	1,760	0	0.00	0	0.00	0	0	0.00
100	SALARIES	119,468	110,363	219,281	7.50	161,389	5.14	161,389	161,389	5.14
211	PERS--TIER I & II	329	151	0	0.00	0	0.00	0	0	0.00
212	PERS PU	5,781	5,977	13,159	0.00	9,682	0.00	9,682	9,682	0.00
213	PERS/2002 BOND DEBT SERVICE	12,925	11,897	18,639	0.00	15,332	0.00	15,332	15,332	0.00
216	PERS--TIER III	5,764	13,164	27,717	0.00	20,836	0.00	20,836	20,836	0.00
220	FICA	9,096	8,321	3,179	0.00	2,341	0.00	2,341	2,341	0.00
231	WORKERS' COMPENSATION	478	324	1,063	0.00	596	0.00	596	596	0.00
232	UNEMPLOYMENT	287	165	221	0.00	161	0.00	161	161	0.00
237	PFMLI	0	0	0	0.00	323	0.00	323	323	0.00
241	INSURANCE	55,545	56,896	130,500	0.00	91,045	0.00	91,045	91,045	0.00
242	DISABILITY INSURANCE	133	136	150	0.00	150	0.00	150	150	0.00
200	BENEFITS	90,338	97,032	194,628	0.00	140,466	0.00	140,466	140,466	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	53	39	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	53	39	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	142	52	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES	142	52	500	0.00	500	0.00	500	500	0.00
Total Area	320 SPECIAL EDUCATION	210,001	207,486	414,409	7.50	302,355	5.14	302,355	302,355	5.14
Total Function	1250 RESOURCE ROOM/STUDENTS WITH DISAB	210,001	207,486	414,409	7.50	302,355	5.14	302,355	302,355	5.14

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 1291 ENGLISH SECOND LANGUAGE PROGRAMS										
Area	000 UNDESIGNATED									
111 SALARIES--LICENSED		0	0	0	0.00	3,448	0.05	3,448	3,448	0.05
112 SALARIES--CLASSIFIED/CONFIDENTIAL		6,652	0	0	0.00	0	0.00	0	0	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES		25	691	1,000	0.00	1,000	0.00	1,000	1,000	0.00
130 SALARIES--ADDITIONAL		140	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES		6,817	691	1,000	0.00	4,448	0.05	4,448	4,448	0.05
211 PERS--TIER I & II		0	19	0	0.00	0	0.00	0	0	0.00
212 PERS PU		408	0	60	0.00	60	0.00	60	60	0.00
213 PERS/2002 BOND DEBT SERVICE		849	0	85	0.00	95	0.00	95	95	0.00
216 PERS--TIER III		383	0	126	0.00	129	0.00	129	129	0.00
220 FICA		514	53	15	0.00	15	0.00	15	15	0.00
231 WORKERS' COMPENSATION		27	2	4	0.00	3	0.00	3	3	0.00
232 UNEMPLOYMENT		17	1	1	0.00	1	0.00	1	1	0.00
237 PFMLI		0	0	0	0.00	2	0.00	2	2	0.00
241 INSURANCE		5,405	0	0	0.00	0	0.00	0	0	0.00
200 BENEFITS		7,603	75	291	0.00	305	0.00	305	305	0.00
Total Area	000 UNDESIGNATED	14,421	766	1,291	0.00	4,753	0.05	4,753	4,753	0.05
Total Function	1291 ENGLISH SECOND LANGUAGE PROGRAMS	14,421	766	1,291	0.00	4,753	0.05	4,753	4,753	0.05

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Major Function 1000	INSTRUCTION	2,068,897	2,041,547	2,222,957	26.95	2,127,522	23.63	2,127,522	2,127,522	23.63
Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY									
Area 000	UNDESIGNATED									
389	OTHER NON-INSTR PROF/TECH SERVICES	8,333	9,347	10,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	8,333	9,347	10,000	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	8,333	9,347	10,000	0.00	0	0.00	0	0	0.00
Total Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY	8,333	9,347	10,000	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY											
Fund	100	GENERAL FUND									
Function	2130	HEALTH SERVICES									
Area	000	UNDESIGNATED									
410	CONSUMABLE SUPPLIES		600	410	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES		600	410	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	600	410	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2130	HEALTH SERVICES	600	410	1,000	0.00	1,000	0.00	1,000	1,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY											
Fund 100 GENERAL FUND											
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES											
Area 000 UNDESIGNATED											
	245	TUITION REIMBURSEMENT	12,475	18,553	9,000	0.00	10,000	0.00	10,000	10,000	0.00
	200	BENEFITS	12,475	18,553	9,000	0.00	10,000	0.00	10,000	10,000	0.00
	310	INSTRUCTIONAL PROF/TECH SERVICES	999	0	0	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	999	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	13,474	18,553	9,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	13,474	18,553	9,000	0.00	10,000	0.00	10,000	10,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 2222 LIBRARY/MEDIA CENTER										
Area	000 UNDESIGNATED									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	24,773	25,540	29,050	1.00	27,749	1.00	27,749	27,749	1.00
122	SALARIES--CLASSIFIED SUBSTITUTES	725	1,026	1,000	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL	1,597	2,828	0	0.00	0	0.00	0	0	0.00
100	SALARIES	27,095	29,393	30,050	1.00	28,749	1.00	28,749	28,749	1.00
211	PERS--TIER I & II	(186)	21	0	0.00	0	0.00	0	0	0.00
212	PERS PU	1,582	1,702	1,803	0.00	1,725	0.00	1,725	1,725	0.00
213	PERS/2002 BOND DEBT SERVICE	3,296	3,276	2,554	0.00	2,731	0.00	2,731	2,731	0.00
216	PERS--TIER III	1,487	3,641	3,798	0.00	3,711	0.00	3,711	3,711	0.00
220	FICA	2,047	2,211	436	0.00	417	0.00	417	417	0.00
231	WORKERS' COMPENSATION	108	86	148	0.00	109	0.00	109	109	0.00
232	UNEMPLOYMENT	67	46	30	0.00	29	0.00	29	29	0.00
237	PFMLI	0	0	0	0.00	58	0.00	58	58	0.00
241	INSURANCE	15,962	14,522	17,400	0.00	17,700	0.00	17,700	17,700	0.00
200	BENEFITS	24,364	25,506	26,169	0.00	26,480	0.00	26,480	26,480	0.00
410	CONSUMABLE SUPPLIES	460	498	500	0.00	500	0.00	500	500	0.00
430	LIBRARY BOOKS	1,039	1,220	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES	1,498	1,718	2,500	0.00	2,500	0.00	2,500	2,500	0.00
640	DUES AND FEES	969	580	500	0.00	500	0.00	500	500	0.00
600	OTHER OBJECTS	969	580	500	0.00	500	0.00	500	500	0.00
Total Area	000 UNDESIGNATED	53,926	57,198	59,219	1.00	58,229	1.00	58,229	58,229	1.00
Total Function	2222 LIBRARY/MEDIA CENTER	53,926	57,198	59,219	1.00	58,229	1.00	58,229	58,229	1.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY											
Fund	100	GENERAL FUND									
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT									
Area	000	UNDESIGNATED									
	342	TRAVEL--OUT OF DISTRICT	0	318	500	0.00	500	0.00	500	500	0.00
300		PURCHASED SERVICES	0	318	500	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	0	318	500	0.00	500	0.00	500	500	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	318	500	0.00	500	0.00	500	500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 2410 OFFICE OF PRINCIPAL SERVICES										
Area	000 UNDESIGNATED									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	56,663	36,304	62,527	2.00	65,460	2.00	65,460	65,460	2.00
113	SALARIES--ADMINSTRATORS	90,449	79,500	89,000	1.00	95,000	1.00	95,000	95,000	1.00
122	SALARIES--CLASSIFIED SUBSTITUTES	1,409	1,439	5,000	0.00	5,000	0.00	5,000	5,000	0.00
130	SALARIES--ADDITIONAL	3,463	7,320	600	0.00	960	0.00	960	960	0.00
100	SALARIES	151,983	124,564	157,127	3.00	166,420	3.00	166,420	166,420	3.00
211	PERS--TIER I & II	4,134	(829)	5,329	0.00	4,575	0.00	4,575	4,575	0.00
212	PERS PU	9,034	8,459	9,428	0.00	9,986	0.00	9,986	9,986	0.00
213	PERS/2002 BOND DEBT SERVICE	18,947	16,352	13,356	0.00	15,809	0.00	15,809	15,809	0.00
216	PERS--TIER III	6,001	14,558	16,138	0.00	17,798	0.00	17,798	17,798	0.00
220	FICA	11,517	9,655	2,279	0.00	2,414	0.00	2,414	2,414	0.00
231	WORKERS' COMPENSATION	608	362	737	0.00	598	0.00	598	598	0.00
232	UNEMPLOYMENT	317	179	157	0.00	167	0.00	167	167	0.00
237	PFMLI	0	0	0	0.00	333	0.00	333	333	0.00
241	INSURANCE	35,426	32,481	52,200	0.00	53,100	0.00	53,100	53,100	0.00
242	DISABILITY INSURANCE	329	303	500	0.00	500	0.00	500	500	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	2,723	3,059	3,600	0.00	3,800	0.00	3,800	3,800	0.00
245	TUITION REIMBURSEMENT	1,350	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	90,386	84,579	103,724	0.00	109,080	0.00	109,080	109,080	0.00
316	DATA PROCESSING SERVICES	5,374	2,988	3,000	0.00	10,000	0.00	10,000	10,000	0.00
342	TRAVEL--OUT OF DISTRICT	1,412	503	1,500	0.00	1,500	0.00	1,500	1,500	0.00
353	POSTAGE	44	90	1,000	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	350	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
300	PURCHASED SERVICES	7,181	3,582	8,000	0.00	15,000	0.00	15,000	15,000	0.00
410	CONSUMABLE SUPPLIES	2,126	352	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE SUPPLIES	432	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	2,558	352	2,000	0.00	2,000	0.00	2,000	2,000	0.00
640	DUES AND FEES	725	845	1,000	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	725	845	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000 UNDESIGNATED	252,833	213,922	271,851	3.00	293,500	3.00	293,500	293,500	3.00
Total Function	2410 OFFICE OF PRINCIPAL SERVICES	252,833	213,922	271,851	3.00	293,500	3.00	293,500	293,500	3.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 2542 BUILDING SERVICES										
Area 000 UNDESIGNATED										
112	SALARIES--CLASSIFIED/CONFIDENTIAL	61,550	68,133	70,056	2.00	73,068	2.00	73,068	73,068	2.00
122	SALARIES--CLASSIFIED SUBSTITUTES	9,014	1,888	8,000	0.00	8,000	0.00	8,000	8,000	0.00
130	SALARIES--ADDITIONAL	360	1,175	3,360	0.00	0	0.00	0	0	0.00
100	SALARIES	70,924	71,196	81,416	2.00	81,068	2.00	81,068	81,068	2.00
211	PERS--TIER I & II	0	4,911	0	0.00	0	0.00	0	0	0.00
212	PERS PU	3,762	3,505	2,582	0.00	4,864	0.00	4,864	4,864	0.00
213	PERS/2002 BOND DEBT SERVICE	7,838	6,761	3,657	0.00	7,702	0.00	7,702	7,702	0.00
216	PERS--TIER III	3,536	7,384	5,439	0.00	10,467	0.00	10,467	10,467	0.00
220	FICA	5,385	5,431	624	0.00	1,176	0.00	1,176	1,176	0.00
231	WORKERS' COMPENSATION	1,972	1,394	1,130	0.00	1,887	0.00	1,887	1,887	0.00
232	UNEMPLOYMENT	164	120	43	0.00	82	0.00	82	82	0.00
237	PFMLI	0	0	0	0.00	162	0.00	162	162	0.00
241	INSURANCE	28,548	44,481	17,400	0.00	35,400	0.00	35,400	35,400	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	3,615	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	51,205	77,602	30,875	0.00	61,740	0.00	61,740	61,740	0.00
322	REPAIR/MAINTENANCE SERVICES	19,014	13,981	10,000	0.00	10,000	0.00	10,000	10,000	0.00
324	RENTALS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
325	ELECTRICITY	22,434	29,122	30,000	0.00	30,000	0.00	30,000	30,000	0.00
326	FUEL	35,908	30,782	40,000	0.00	40,000	0.00	40,000	40,000	0.00
327	WATER AND SEWAGE	16,111	17,382	18,000	0.00	18,000	0.00	18,000	18,000	0.00
328	SANITARY SERVICES	14,648	5,651	12,000	0.00	12,000	0.00	12,000	12,000	0.00
342	TRAVEL--OUT OF DISTRICT	0	(513)	500	0.00	500	0.00	500	500	0.00
351	TELEPHONE	12,131	12,975	15,000	0.00	15,000	0.00	15,000	15,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	1,569	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	120,246	110,949	136,500	0.00	136,500	0.00	136,500	136,500	0.00
410	CONSUMABLE SUPPLIES	16,298	13,866	12,500	0.00	12,500	0.00	12,500	12,500	0.00
460	NON-CONSUMABLE SUPPLIES	2,805	1,647	3,000	0.00	3,000	0.00	3,000	3,000	0.00
480	COMPUTER HARDWARE	95	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	19,198	15,514	15,500	0.00	15,500	0.00	15,500	15,500	0.00
640	DUES AND FEES	180	310	500	0.00	500	0.00	500	500	0.00
600	OTHER OBJECTS	180	310	500	0.00	500	0.00	500	500	0.00
Total Area	000 UNDESIGNATED	261,753	275,571	264,791	2.00	295,308	2.00	295,308	295,308	2.00
Area 350 SCHOOL IMPROVEMENT										
322	REPAIR/MAINTENANCE SERVICES	1,526	435	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY											
300	PURCHASED SERVICES		1,526	435	0	0.00	0	0.00	0	0	0.00
Total Area	350	SCHOOL IMPROVEMENT	1,526	435	0	0.00	0	0.00	0	0	0.00
Total Function	2542	BUILDING SERVICES	263,278	276,006	264,791	2.00	295,308	2.00	295,308	295,308	2.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100	GENERAL FUND									
Function 2543	GROUNDS SERVICES									
Area 000	UNDESIGNATED									
322	REPAIR/MAINTENANCE SERVICES	0	198	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	0	198	1,000	0.00	1,000	0.00	1,000	1,000	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	731	0.00	731	731	0.00
400	SUPPLIES	0	0	0	0.00	731	0.00	731	731	0.00
Total Area 000	UNDESIGNATED	0	198	1,000	0.00	1,731	0.00	1,731	1,731	0.00
Total Function 2543	GROUNDS SERVICES	0	198	1,000	0.00	1,731	0.00	1,731	1,731	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY											
Fund 100 GENERAL FUND											
Function 2574 PRINTING/DUPLICATING SERVICES											
Area 000 UNDESIGNATED											
		323 EXTRA COPIES	5,825	5,088	6,000	0.00	6,000	0.00	6,000	6,000	0.00
		324 RENTALS	7,619	9,521	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	300	PURCHASED SERVICES	13,444	14,608	16,000	0.00	16,000	0.00	16,000	16,000	0.00
Total Area	000	UNDESIGNATED	13,444	14,608	16,000	0.00	16,000	0.00	16,000	16,000	0.00
Total Function	2574	PRINTING/DUPLICATING SERVICES	13,444	14,608	16,000	0.00	16,000	0.00	16,000	16,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 2662 SYSTEMS ANALYSIS SERVICES										
Area 000 UNDESIGNATED										
	322 REPAIR/MAINTENANCE SERVICES	290	871	1,000	0.00	0	0.00	0	0	0.00
	389 OTHER NON-INSTR PROF/TECH SERVICES	0	8,303	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	290	9,173	1,000	0.00	0	0.00	0	0	0.00
	480 COMPUTER HARDWARE	3,659	7,512	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	3,659	7,512	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	3,949	16,685	1,000	0.00	0	0.00	0	0	0.00
Total Function	2662 SYSTEMS ANALYSIS SERVICES	3,949	16,685	1,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 146 HIGHLAND ELEMENTARY										
Major Function 2000	SUPPORTING SERVICES	609,836	607,246	634,361	6.00	676,267	6.00	676,267	676,267	6.00
Total Fund 100	GENERAL FUND	2,678,733	2,648,793	2,857,318	32.95	2,803,789	29.63	2,803,789	2,803,789	29.63
Total Center 146	HIGHLAND ELEMENTARY	2,678,733	2,648,793	2,857,318	32.95	2,803,789	29.63	2,803,789	2,803,789	29.63
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100	GENERAL FUND									
Function 1121	JR HIGH INSTRUCTION, 7-8									
Area 000	UNDESIGNATED									
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
212	PERS PU	0	0	0	0.00	60	0.00	60	60	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	95	0.00	95	95	0.00
216	PERS--TIER III	0	0	0	0.00	129	0.00	129	129	0.00
220	FICA	0	0	0	0.00	15	0.00	15	15	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	3	0.00	3	3	0.00
232	UNEMPLOYMENT	0	0	0	0.00	1	0.00	1	1	0.00
237	PFMLI	0	0	0	0.00	2	0.00	2	2	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	100	0.00	100	100	0.00
200	BENEFITS	0	0	0	0.00	405	0.00	405	405	0.00
Total Area 000	UNDESIGNATED	0	0	0	0.00	1,405	0.00	1,405	1,405	0.00
Area 050	GENERAL EDUCATION									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	6,405	0.16	6,405	6,405	0.16
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
123	SALARIES--REGISTERED TEACHERS	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
100	SALARIES	0	0	0	0.00	12,405	0.16	12,405	12,405	0.16
211	PERS--TIER I & II	0	0	0	0.00	1,026	0.00	1,026	1,026	0.00
212	PERS PU	0	0	0	0.00	744	0.00	744	744	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	1,178	0.00	1,178	1,178	0.00
216	PERS--TIER III	0	0	0	0.00	775	0.00	775	775	0.00
220	FICA	0	0	0	0.00	181	0.00	181	181	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	182	0.00	182	182	0.00
232	UNEMPLOYMENT	0	0	0	0.00	12	0.00	12	12	0.00
237	PFMLI	0	0	0	0.00	25	0.00	25	25	0.00
241	INSURANCE	0	0	0	0.00	2,747	0.00	2,747	2,747	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	50	0.00	50	50	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1121 JR HIGH INSTRUCTION, 7-8										
Area 050 GENERAL EDUCATION										
244 EMPLOYER 403(B) CONTRIBUTIONS		0	0	0	0.00	500	0.00	500	500	0.00
200 BENEFITS		0	0	0	0.00	7,420	0.00	7,420	7,420	0.00
410 CONSUMABLE SUPPLIES		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
460 NON-CONSUMABLE SUPPLIES		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
470 COMPUTER SOFTWARE		0	0	0	0.00	500	0.00	500	500	0.00
400 SUPPLIES		0	0	0	0.00	4,500	0.00	4,500	4,500	0.00
640 DUES AND FEES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
600 OTHER OBJECTS		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 050 GENERAL EDUCATION		0	0	0	0.00	25,325	0.16	25,325	25,325	0.16
Area 100 ENGLISH										
111 SALARIES--LICENSED		0	0	0	0.00	83,754	1.58	83,754	83,754	1.58
121 SALARIES--LICENSED SUBSTITUTES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100 SALARIES		0	0	0	0.00	84,754	1.58	84,754	84,754	1.58
211 PERS--TIER I & II		0	0	0	0.00	5,369	0.00	5,369	5,369	0.00
212 PERS PU		0	0	0	0.00	5,085	0.00	5,085	5,085	0.00
213 PERS/2002 BOND DEBT SERVICE		0	0	0	0.00	8,052	0.00	8,052	8,052	0.00
216 PERS--TIER III		0	0	0	0.00	6,615	0.00	6,615	6,615	0.00
220 FICA		0	0	0	0.00	1,229	0.00	1,229	1,229	0.00
231 WORKERS' COMPENSATION		0	0	0	0.00	298	0.00	298	298	0.00
232 UNEMPLOYMENT		0	0	0	0.00	85	0.00	85	85	0.00
237 PFMLI		0	0	0	0.00	170	0.00	170	170	0.00
241 INSURANCE		0	0	0	0.00	27,966	0.00	27,966	27,966	0.00
242 DISABILITY INSURANCE		0	0	0	0.00	500	0.00	500	500	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS		0	0	0	0.00	500	0.00	500	500	0.00
200 BENEFITS		0	0	0	0.00	55,869	0.00	55,869	55,869	0.00
410 CONSUMABLE SUPPLIES		0	0	0	0.00	100	0.00	100	100	0.00
400 SUPPLIES		0	0	0	0.00	100	0.00	100	100	0.00
Total Area 100 ENGLISH		0	0	0	0.00	140,723	1.58	140,723	140,723	1.58
Area 110 SOCIAL STUDIES										
111 SALARIES--LICENSED		0	0	0	0.00	83,706	1.33	83,706	83,706	1.33

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1121 JR HIGH INSTRUCTION, 7-8										
Area 110 SOCIAL STUDIES										
	121 SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	84,706	1.33	84,706	84,706	1.33
	211 PERS--TIER I & II	0	0	0	0.00	3,499	0.00	3,499	3,499	0.00
	212 PERS PU	0	0	0	0.00	5,083	0.00	5,083	5,083	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	8,047	0.00	8,047	8,047	0.00
	216 PERS--TIER III	0	0	0	0.00	8,115	0.00	8,115	8,115	0.00
	220 FICA	0	0	0	0.00	1,229	0.00	1,229	1,229	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	293	0.00	293	293	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	85	0.00	85	85	0.00
	237 PFMLI	0	0	0	0.00	169	0.00	169	169	0.00
	241 INSURANCE	0	0	0	0.00	23,541	0.00	23,541	23,541	0.00
	242 DISABILITY INSURANCE	0	0	0	0.00	100	0.00	100	100	0.00
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	350	0.00	350	350	0.00
200	BENEFITS	0	0	0	0.00	50,511	0.00	50,511	50,511	0.00
	410 CONSUMABLE SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
400	SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
Total Area	110 SOCIAL STUDIES	0	0	0	0.00	135,317	1.33	135,317	135,317	1.33
Area 120 SCIENCE										
	111 SALARIES--LICENSED	0	0	0	0.00	43,688	0.66	43,688	43,688	0.66
	121 SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	44,688	0.66	44,688	44,688	0.66
	211 PERS--TIER I & II	0	0	0	0.00	6,999	0.00	6,999	6,999	0.00
	212 PERS PU	0	0	0	0.00	2,681	0.00	2,681	2,681	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	4,246	0.00	4,246	4,246	0.00
	216 PERS--TIER III	0	0	0	0.00	129	0.00	129	129	0.00
	220 FICA	0	0	0	0.00	649	0.00	649	649	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	155	0.00	155	155	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	45	0.00	45	45	0.00
	237 PFMLI	0	0	0	0.00	90	0.00	90	90	0.00
	241 INSURANCE	0	0	0	0.00	11,682	0.00	11,682	11,682	0.00
	242 DISABILITY INSURANCE	0	0	0	0.00	200	0.00	200	200	0.00
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	350	0.00	350	350	0.00
200	BENEFITS	0	0	0	0.00	27,226	0.00	27,226	27,226	0.00
	410 CONSUMABLE SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
400	SUPPLIES		0	0	0	0.00	100	0.00	100	100	0.00
Total Area	120	SCIENCE	0	0	0	0.00	72,014	0.66	72,014	72,014	0.66
Area	130	THE ARTS									
111		SALARIES--LICENSED	0	0	0	0.00	12,372	0.20	12,372	12,372	0.20
121		SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES		0	0	0	0.00	13,372	0.20	13,372	13,372	0.20
212		PERS PU	0	0	0	0.00	802	0.00	802	802	0.00
213		PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	1,270	0.00	1,270	1,270	0.00
216		PERS--TIER III	0	0	0	0.00	1,726	0.00	1,726	1,726	0.00
220		FICA	0	0	0	0.00	194	0.00	194	194	0.00
231		WORKERS' COMPENSATION	0	0	0	0.00	45	0.00	45	45	0.00
232		UNEMPLOYMENT	0	0	0	0.00	13	0.00	13	13	0.00
237		PFMLI	0	0	0	0.00	27	0.00	27	27	0.00
241		INSURANCE	0	0	0	0.00	3,540	0.00	3,540	3,540	0.00
242		DISABILITY INSURANCE	0	0	0	0.00	100	0.00	100	100	0.00
244		EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	150	0.00	150	150	0.00
200	BENEFITS		0	0	0	0.00	7,867	0.00	7,867	7,867	0.00
Total Area	130	THE ARTS	0	0	0	0.00	21,239	0.20	21,239	21,239	0.20
Area	180	MATHEMATICS									
111		SALARIES--LICENSED	0	0	0	0.00	15,250	0.34	15,250	15,250	0.34
121		SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES		0	0	0	0.00	16,250	0.34	16,250	16,250	0.34
212		PERS PU	0	0	0	0.00	975	0.00	975	975	0.00
213		PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	1,544	0.00	1,544	1,544	0.00
216		PERS--TIER III	0	0	0	0.00	2,098	0.00	2,098	2,098	0.00
220		FICA	0	0	0	0.00	236	0.00	236	236	0.00
231		WORKERS' COMPENSATION	0	0	0	0.00	60	0.00	60	60	0.00
232		UNEMPLOYMENT	0	0	0	0.00	16	0.00	16	16	0.00
237		PFMLI	0	0	0	0.00	33	0.00	33	33	0.00
241		INSURANCE	0	0	0	0.00	6,018	0.00	6,018	6,018	0.00
242		DISABILITY INSURANCE	0	0	0	0.00	250	0.00	250	250	0.00
244		EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	150	0.00	150	150	0.00
200	BENEFITS		0	0	0	0.00	11,380	0.00	11,380	11,380	0.00
410		CONSUMABLE SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
400	SUPPLIES		0	0	0	0.00	100	0.00	100	100	0.00
Total Area	180	MATHEMATICS	0	0	0	0.00	27,730	0.34	27,730	27,730	0.34

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1121 JR HIGH INSTRUCTION, 7-8										
Area 200 PHYSICAL EDUCATION										
	121 SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	212 PERS PU	0	0	0	0.00	60	0.00	60	60	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	95	0.00	95	95	0.00
	216 PERS--TIER III	0	0	0	0.00	129	0.00	129	129	0.00
	220 FICA	0	0	0	0.00	15	0.00	15	15	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	3	0.00	3	3	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	1	0.00	1	1	0.00
	237 PFMLI	0	0	0	0.00	2	0.00	2	2	0.00
	242 DISABILITY INSURANCE	0	0	0	0.00	100	0.00	100	100	0.00
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	150	0.00	150	150	0.00
200	BENEFITS	0	0	0	0.00	555	0.00	555	555	0.00
	410 CONSUMABLE SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
400	SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
Total Area	200 PHYSICAL EDUCATION	0	0	0	0.00	1,655	0.00	1,655	1,655	0.00
Area 260 TECHNOLOGY--INDUSTRIAL										
	242 DISABILITY INSURANCE	0	0	0	0.00	100	0.00	100	100	0.00
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	150	0.00	150	150	0.00
200	BENEFITS	0	0	0	0.00	250	0.00	250	250	0.00
	410 CONSUMABLE SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
400	SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
Total Area	260 TECHNOLOGY--INDUSTRIAL	0	0	0	0.00	350	0.00	350	350	0.00
Total Function	1121 JR HIGH INSTRUCTION, 7-8	0	0	0	0.00	425,756	4.27	425,756	425,756	4.27

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131 SR HIGH INSTRUCTION, 9-12										
Area	050	GENERAL EDUCATION								
111	SALARIES--LICENSED	0	0	0	0.00	22,005	0.36	22,005	22,005	0.36
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	9,151	0.26	9,151	9,151	0.26
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	7,500	0.00	7,500	7,500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
123	SALARIES--REGISTERED TEACHERS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
140	IMPUTED VALUE	0	0	0	0.00	8,500	0.00	8,500	8,500	0.00
100	SALARIES	0	0	0	0.00	49,156	0.62	49,156	49,156	0.62
211	PERS--TIER I & II	0	0	0	0.00	2,086	0.00	2,086	2,086	0.00
212	PERS PU	0	0	0	0.00	2,950	0.00	2,950	2,950	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	4,670	0.00	4,670	4,670	0.00
216	PERS--TIER III	0	0	0	0.00	4,665	0.00	4,665	4,665	0.00
220	FICA	0	0	0	0.00	715	0.00	715	715	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	368	0.00	368	368	0.00
232	UNEMPLOYMENT	0	0	0	0.00	50	0.00	50	50	0.00
237	PFMLI	0	0	0	0.00	98	0.00	98	98	0.00
241	INSURANCE	0	0	0	0.00	10,977	0.00	10,977	10,977	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	200	0.00	200	200	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	200	0.00	200	200	0.00
200	BENEFITS	0	0	0	0.00	26,979	0.00	26,979	26,979	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
640	DUES AND FEES	0	0	0	0.00	500	0.00	500	500	0.00
600	OTHER OBJECTS	0	0	0	0.00	500	0.00	500	500	0.00
Total Area	050 GENERAL EDUCATION	0	0	0	0.00	83,635	0.62	83,635	83,635	0.62
Area	100	ENGLISH								
111	SALARIES--LICENSED	0	0	0	0.00	110,784	2.09	110,784	110,784	2.09
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
100	SALARIES	0	0	0	0.00	112,784	2.09	112,784	112,784	2.09
211	PERS--TIER I & II	0	0	0	0.00	9,132	0.00	9,132	9,132	0.00
212	PERS PU	0	0	0	0.00	6,767	0.00	6,767	6,767	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	10,714	0.00	10,714	10,714	0.00
216	PERS--TIER III	0	0	0	0.00	7,201	0.00	7,201	7,201	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131 SR HIGH INSTRUCTION, 9-12										
Area	100 ENGLISH									
220	FICA	0	0	0	0.00	1,636	0.00	1,636	1,636	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	399	0.00	399	399	0.00
232	UNEMPLOYMENT	0	0	0	0.00	113	0.00	113	113	0.00
237	PFMLI	0	0	0	0.00	226	0.00	226	226	0.00
241	INSURANCE	0	0	0	0.00	36,978	0.00	36,978	36,978	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	300	0.00	300	300	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	300	0.00	300	300	0.00
200	BENEFITS	0	0	0	0.00	73,766	0.00	73,766	73,766	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
Total Area	100 ENGLISH	0	0	0	0.00	187,050	2.09	187,050	187,050	2.09
Area	110 SOCIAL STUDIES									
111	SALARIES--LICENSED	0	0	0	0.00	21,982	0.34	21,982	21,982	0.34
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	22,982	0.34	22,982	22,982	0.34
211	PERS--TIER I & II	0	0	0	0.00	3,522	0.00	3,522	3,522	0.00
212	PERS PU	0	0	0	0.00	1,379	0.00	1,379	1,379	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	2,183	0.00	2,183	2,183	0.00
216	PERS--TIER III	0	0	0	0.00	129	0.00	129	129	0.00
220	FICA	0	0	0	0.00	334	0.00	334	334	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	79	0.00	79	79	0.00
232	UNEMPLOYMENT	0	0	0	0.00	23	0.00	23	23	0.00
237	PFMLI	0	0	0	0.00	46	0.00	46	46	0.00
241	INSURANCE	0	0	0	0.00	6,003	0.00	6,003	6,003	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	100	0.00	100	100	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	200	0.00	200	200	0.00
200	BENEFITS	0	0	0	0.00	13,998	0.00	13,998	13,998	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
Total Area	110 SOCIAL STUDIES	0	0	0	0.00	37,480	0.34	37,480	37,480	0.34
Area	120 SCIENCE									
111	SALARIES--LICENSED	0	0	0	0.00	88,702	1.34	88,702	88,702	1.34

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131 SR HIGH INSTRUCTION, 9-12										
Area	120 SCIENCE									
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	89,702	1.34	89,702	89,702	1.34
211	PERS--TIER I & II	0	0	0	0.00	14,210	0.00	14,210	14,210	0.00
212	PERS PU	0	0	0	0.00	5,382	0.00	5,382	5,382	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	8,522	0.00	8,522	8,522	0.00
216	PERS--TIER III	0	0	0	0.00	129	0.00	129	129	0.00
220	FICA	0	0	0	0.00	1,301	0.00	1,301	1,301	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	310	0.00	310	310	0.00
232	UNEMPLOYMENT	0	0	0	0.00	90	0.00	90	90	0.00
237	PFMLI	0	0	0	0.00	180	0.00	180	180	0.00
241	INSURANCE	0	0	0	0.00	23,718	0.00	23,718	23,718	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	300	0.00	300	300	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	600	0.00	600	600	0.00
200	BENEFITS	0	0	0	0.00	54,742	0.00	54,742	54,742	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
Total Area	120 SCIENCE	0	0	0	0.00	144,944	1.34	144,944	144,944	1.34
Area	130 THE ARTS									
111	SALARIES--LICENSED	0	0	0	0.00	24,745	0.40	24,745	24,745	0.40
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	25,745	0.40	25,745	25,745	0.40
212	PERS PU	0	0	0	0.00	1,545	0.00	1,545	1,545	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	2,446	0.00	2,446	2,446	0.00
216	PERS--TIER III	0	0	0	0.00	3,324	0.00	3,324	3,324	0.00
220	FICA	0	0	0	0.00	374	0.00	374	374	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	89	0.00	89	89	0.00
232	UNEMPLOYMENT	0	0	0	0.00	26	0.00	26	26	0.00
237	PFMLI	0	0	0	0.00	52	0.00	52	52	0.00
241	INSURANCE	0	0	0	0.00	7,080	0.00	7,080	7,080	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	200	0.00	200	200	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	300	0.00	300	300	0.00
200	BENEFITS	0	0	0	0.00	15,436	0.00	15,436	15,436	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
400	SUPPLIES		0	0	0	0.00	500	0.00	500	500	0.00
Total Area	130	THE ARTS	0	0	0	0.00	41,681	0.40	41,681	41,681	0.40
Area	180	MATHEMATICS									
111	SALARIES--LICENSED		0	0	0	0.00	29,603	0.66	29,603	29,603	0.66
121	SALARIES--LICENSED SUBSTITUTES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES		0	0	0	0.00	30,603	0.66	30,603	30,603	0.66
212	PERS PU		0	0	0	0.00	1,836	0.00	1,836	1,836	0.00
213	PERS/2002 BOND DEBT SERVICE		0	0	0	0.00	2,907	0.00	2,907	2,907	0.00
216	PERS--TIER III		0	0	0	0.00	3,951	0.00	3,951	3,951	0.00
220	FICA		0	0	0	0.00	444	0.00	444	444	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	107	0.00	107	107	0.00
232	UNEMPLOYMENT		0	0	0	0.00	31	0.00	31	31	0.00
237	PFMLI		0	0	0	0.00	61	0.00	61	61	0.00
241	INSURANCE		0	0	0	0.00	11,682	0.00	11,682	11,682	0.00
242	DISABILITY INSURANCE		0	0	0	0.00	300	0.00	300	300	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		0	0	0	0.00	200	0.00	200	200	0.00
200	BENEFITS		0	0	0	0.00	21,519	0.00	21,519	21,519	0.00
410	CONSUMABLE SUPPLIES		0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES		0	0	0	0.00	500	0.00	500	500	0.00
Total Area	180	MATHEMATICS	0	0	0	0.00	52,622	0.66	52,622	52,622	0.66
Area	190	HEALTH EDUCATION									
111	SALARIES--LICENSED		0	0	0	0.00	22,427	0.50	22,427	22,427	0.50
121	SALARIES--LICENSED SUBSTITUTES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES		0	0	0	0.00	23,427	0.50	23,427	23,427	0.50
212	PERS PU		0	0	0	0.00	1,406	0.00	1,406	1,406	0.00
213	PERS/2002 BOND DEBT SERVICE		0	0	0	0.00	2,226	0.00	2,226	2,226	0.00
216	PERS--TIER III		0	0	0	0.00	3,024	0.00	3,024	3,024	0.00
220	FICA		0	0	0	0.00	340	0.00	340	340	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	83	0.00	83	83	0.00
232	UNEMPLOYMENT		0	0	0	0.00	23	0.00	23	23	0.00
237	PFMLI		0	0	0	0.00	47	0.00	47	47	0.00
241	INSURANCE		0	0	0	0.00	8,850	0.00	8,850	8,850	0.00
242	DISABILITY INSURANCE		0	0	0	0.00	100	0.00	100	100	0.00
200	BENEFITS		0	0	0	0.00	16,099	0.00	16,099	16,099	0.00
Total Area	190	HEALTH EDUCATION	0	0	0	0.00	39,526	0.50	39,526	39,526	0.50

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131 SR HIGH INSTRUCTION, 9-12										
Area 200 PHYSICAL EDUCATION										
	111 SALARIES--LICENSED	0	0	0	0.00	22,427	0.50	22,427	22,427	0.50
	121 SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	23,427	0.50	23,427	23,427	0.50
	212 PERS PU	0	0	0	0.00	1,406	0.00	1,406	1,406	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	2,226	0.00	2,226	2,226	0.00
	216 PERS--TIER III	0	0	0	0.00	3,024	0.00	3,024	3,024	0.00
	220 FICA	0	0	0	0.00	340	0.00	340	340	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	83	0.00	83	83	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	23	0.00	23	23	0.00
	237 PFMLI	0	0	0	0.00	47	0.00	47	47	0.00
	241 INSURANCE	0	0	0	0.00	8,850	0.00	8,850	8,850	0.00
	242 DISABILITY INSURANCE	0	0	0	0.00	100	0.00	100	100	0.00
200	BENEFITS	0	0	0	0.00	16,099	0.00	16,099	16,099	0.00
	410 CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
Total Area	200 PHYSICAL EDUCATION	0	0	0	0.00	40,026	0.50	40,026	40,026	0.50
Area 210 SECOND LANGUAGE										
	121 SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	212 PERS PU	0	0	0	0.00	60	0.00	60	60	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	95	0.00	95	95	0.00
	216 PERS--TIER III	0	0	0	0.00	129	0.00	129	129	0.00
	220 FICA	0	0	0	0.00	15	0.00	15	15	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	3	0.00	3	3	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	1	0.00	1	1	0.00
	237 PFMLI	0	0	0	0.00	2	0.00	2	2	0.00
	242 DISABILITY INSURANCE	0	0	0	0.00	200	0.00	200	200	0.00
200	BENEFITS	0	0	0	0.00	505	0.00	505	505	0.00
	410 CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
Total Area	210 SECOND LANGUAGE	0	0	0	0.00	2,005	0.00	2,005	2,005	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131 SR HIGH INSTRUCTION, 9-12										
Area 260 TECHNOLOGY--INDUSTRIAL										
	111 SALARIES--LICENSED	0	0	0	0.00	27,581	0.40	27,581	27,581	0.40
	121 SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	28,581	0.40	28,581	28,581	0.40
	212 PERS PU	0	0	0	0.00	1,715	0.00	1,715	1,715	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	2,715	0.00	2,715	2,715	0.00
	216 PERS--TIER III	0	0	0	0.00	3,690	0.00	3,690	3,690	0.00
	220 FICA	0	0	0	0.00	415	0.00	415	415	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	97	0.00	97	97	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	29	0.00	29	29	0.00
	237 PFMLI	0	0	0	0.00	57	0.00	57	57	0.00
	241 INSURANCE	0	0	0	0.00	7,080	0.00	7,080	7,080	0.00
	242 DISABILITY INSURANCE	0	0	0	0.00	100	0.00	100	100	0.00
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	200	0.00	200	200	0.00
200	BENEFITS	0	0	0	0.00	16,098	0.00	16,098	16,098	0.00
Total Area	260 TECHNOLOGY--INDUSTRIAL	0	0	0	0.00	44,679	0.40	44,679	44,679	0.40
Area 270 CAREER RELATED LEARNING										
	111 SALARIES--LICENSED	0	0	0	0.00	41,174	1.00	41,174	41,174	1.00
100	SALARIES	0	0	0	0.00	41,174	1.00	41,174	41,174	1.00
	212 PERS PU	0	0	0	0.00	2,470	0.00	2,470	2,470	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	3,912	0.00	3,912	3,912	0.00
	216 PERS--TIER III	0	0	0	0.00	5,316	0.00	5,316	5,316	0.00
	220 FICA	0	0	0	0.00	597	0.00	597	597	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	149	0.00	149	149	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	41	0.00	41	41	0.00
	237 PFMLI	0	0	0	0.00	83	0.00	83	83	0.00
	241 INSURANCE	0	0	0	0.00	17,700	0.00	17,700	17,700	0.00
200	BENEFITS	0	0	0	0.00	30,268	0.00	30,268	30,268	0.00
Total Area	270 CAREER RELATED LEARNING	0	0	0	0.00	71,442	1.00	71,442	71,442	1.00
Area 550 CONSTRUCTION & ENGINEERING										
	322 REPAIR/MAINTENANCE SERVICES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	324 RENTALS	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
Fund 100	GENERAL FUND										
Function 1131	SR HIGH INSTRUCTION, 9-12										
Area 550	CONSTRUCTION & ENGINEERING										
410	CONSUMABLE SUPPLIES		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
460	NON-CONSUMABLE SUPPLIES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES		0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
Total Area 550	CONSTRUCTION & ENGINEERING		0	0	0	0.00	6,000	0.00	6,000	6,000	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		0	0	0	0.00	751,088	7.85	751,088	751,088	7.85

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1132 JR/SR HIGH EXTRACURRICULAR										
Area 230 FOOTBALL										
135 EXTRACURRICULAR--ATHLETICS		0	0	0	0.00	13,792	0.00	13,792	13,792	0.00
100 SALARIES		0	0	0	0.00	13,792	0.00	13,792	13,792	0.00
212 PERS PU		0	0	0	0.00	828	0.00	828	828	0.00
213 PERS/2002 BOND DEBT SERVICE		0	0	0	0.00	1,310	0.00	1,310	1,310	0.00
216 PERS--TIER III		0	0	0	0.00	1,781	0.00	1,781	1,781	0.00
220 FICA		0	0	0	0.00	199	0.00	199	199	0.00
231 WORKERS' COMPENSATION		0	0	0	0.00	58	0.00	58	58	0.00
232 UNEMPLOYMENT		0	0	0	0.00	14	0.00	14	14	0.00
237 PFMLI		0	0	0	0.00	28	0.00	28	28	0.00
242 DISABILITY INSURANCE		0	0	0	0.00	250	0.00	250	250	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS		0	0	0	0.00	250	0.00	250	250	0.00
200 BENEFITS		0	0	0	0.00	4,718	0.00	4,718	4,718	0.00
322 REPAIR/MAINTENANCE SERVICES		0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
342 TRAVEL--OUT OF DISTRICT		0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
389 OTHER NON-INSTR PROF/TECH SERVICES		0	0	0	0.00	5,500	0.00	5,500	5,500	0.00
300 PURCHASED SERVICES		0	0	0	0.00	10,500	0.00	10,500	10,500	0.00
410 CONSUMABLE SUPPLIES		0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
400 SUPPLIES		0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
640 DUES AND FEES		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
600 OTHER OBJECTS		0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
Total Area 230 FOOTBALL		0	0	0	0.00	34,510	0.00	34,510	34,510	0.00
Area 231 BASKETBALL										
135 EXTRACURRICULAR--ATHLETICS		0	0	0	0.00	23,151	0.00	23,151	23,151	0.00
100 SALARIES		0	0	0	0.00	23,151	0.00	23,151	23,151	0.00
211 PERS--TIER I & II		0	0	0	0.00	568	0.00	568	568	0.00
212 PERS PU		0	0	0	0.00	1,389	0.00	1,389	1,389	0.00
213 PERS/2002 BOND DEBT SERVICE		0	0	0	0.00	2,199	0.00	2,199	2,199	0.00
216 PERS--TIER III		0	0	0	0.00	2,532	0.00	2,532	2,532	0.00
220 FICA		0	0	0	0.00	335	0.00	335	335	0.00
231 WORKERS' COMPENSATION		0	0	0	0.00	89	0.00	89	89	0.00
232 UNEMPLOYMENT		0	0	0	0.00	24	0.00	24	24	0.00
237 PFMLI		0	0	0	0.00	46	0.00	46	46	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
200	BENEFITS	0	0	0	0.00	7,182	0.00	7,182	7,182	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	9,500	0.00	9,500	9,500	0.00
300	PURCHASED SERVICES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
400	SUPPLIES	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
640	DUES AND FEES	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	231 BASKETBALL	0	0	0	0.00	43,833	0.00	43,833	43,833	0.00
Area	232 BASEBALL/SOFTBALL									
135	EXTRACURRICULAR--ATHLETICS	0	0	0	0.00	11,230	0.00	11,230	11,230	0.00
100	SALARIES	0	0	0	0.00	11,230	0.00	11,230	11,230	0.00
211	PERS--TIER I & II	0	0	0	0.00	900	0.00	900	900	0.00
212	PERS PU	0	0	0	0.00	674	0.00	674	674	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	1,066	0.00	1,066	1,066	0.00
216	PERS--TIER III	0	0	0	0.00	725	0.00	725	725	0.00
220	FICA	0	0	0	0.00	162	0.00	162	162	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	42	0.00	42	42	0.00
232	UNEMPLOYMENT	0	0	0	0.00	12	0.00	12	12	0.00
237	PFMLI	0	0	0	0.00	22	0.00	22	22	0.00
200	BENEFITS	0	0	0	0.00	3,603	0.00	3,603	3,603	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	500	0.00	500	500	0.00
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	2,500	0.00	2,500	2,500	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	232 BASEBALL/SOFTBALL	0	0	0	0.00	19,333	0.00	19,333	19,333	0.00
Area	233 CROSS COUNTRY									
135	EXTRACURRICULAR--ATHLETICS	0	0	0	0.00	5,517	0.00	5,517	5,517	0.00
100	SALARIES	0	0	0	0.00	5,517	0.00	5,517	5,517	0.00
212	PERS PU	0	0	0	0.00	331	0.00	331	331	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	524	0.00	524	524	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1132 JR/SR HIGH EXTRACURRICULAR										
Area	233	CROSS COUNTRY								
216	PERS--TIER III	0	0	0	0.00	712	0.00	712	712	0.00
220	FICA	0	0	0	0.00	80	0.00	80	80	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	22	0.00	22	22	0.00
232	UNEMPLOYMENT	0	0	0	0.00	5	0.00	5	5	0.00
237	PFMLI	0	0	0	0.00	11	0.00	11	11	0.00
200	BENEFITS	0	0	0	0.00	1,685	0.00	1,685	1,685	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
640	DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	233	0	0	0	0.00	8,702	0.00	8,702	8,702	0.00
Area	234	VOLLEYBALL								
135	EXTRACURRICULAR--ATHLETICS	0	0	0	0.00	10,935	0.00	10,935	10,935	0.00
100	SALARIES	0	0	0	0.00	10,935	0.00	10,935	10,935	0.00
211	PERS--TIER I & II	0	0	0	0.00	900	0.00	900	900	0.00
212	PERS PU	0	0	0	0.00	656	0.00	656	656	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	1,039	0.00	1,039	1,039	0.00
216	PERS--TIER III	0	0	0	0.00	687	0.00	687	687	0.00
220	FICA	0	0	0	0.00	158	0.00	158	158	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	43	0.00	43	43	0.00
232	UNEMPLOYMENT	0	0	0	0.00	11	0.00	11	11	0.00
237	PFMLI	0	0	0	0.00	22	0.00	22	22	0.00
200	BENEFITS	0	0	0	0.00	3,516	0.00	3,516	3,516	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	500	0.00	500	500	0.00
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
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
640	DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
600	OTHER OBJECTS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	234 VOLLEYBALL	0	0	0	0.00	18,451	0.00	18,451	18,451	0.00
Area	235 GOLF									
	135 EXTRACURRICULAR--ATHLETICS	0	0	0	0.00	4,433	0.00	4,433	4,433	0.00
100	SALARIES	0	0	0	0.00	4,433	0.00	4,433	4,433	0.00
	212 PERS PU	0	0	0	0.00	266	0.00	266	266	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	421	0.00	421	421	0.00
	216 PERS--TIER III	0	0	0	0.00	572	0.00	572	572	0.00
	220 FICA	0	0	0	0.00	64	0.00	64	64	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	18	0.00	18	18	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	4	0.00	4	4	0.00
	237 PFMLI	0	0	0	0.00	9	0.00	9	9	0.00
200	BENEFITS	0	0	0	0.00	1,354	0.00	1,354	1,354	0.00
	342 TRAVEL--OUT OF DISTRICT	0	0	0	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	0	0	0	0.00	500	0.00	500	500	0.00
	410 CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
	640 DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	235 GOLF	0	0	0	0.00	7,787	0.00	7,787	7,787	0.00
Area	236 SWIMMING									
	135 EXTRACURRICULAR--ATHLETICS	0	0	0	0.00	4,433	0.00	4,433	4,433	0.00
100	SALARIES	0	0	0	0.00	4,433	0.00	4,433	4,433	0.00
	212 PERS PU	0	0	0	0.00	266	0.00	266	266	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	421	0.00	421	421	0.00
	216 PERS--TIER III	0	0	0	0.00	572	0.00	572	572	0.00
	220 FICA	0	0	0	0.00	64	0.00	64	64	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	18	0.00	18	18	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	4	0.00	4	4	0.00
	237 PFMLI	0	0	0	0.00	9	0.00	9	9	0.00
200	BENEFITS	0	0	0	0.00	1,354	0.00	1,354	1,354	0.00
	410 CONSUMABLE SUPPLIES	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
400	SUPPLIES	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1132 JR/SR HIGH EXTRACURRICULAR										
Area 236 SWIMMING										
	640 DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	236 SWIMMING	0	0	0	0.00	8,287	0.00	8,287	8,287	0.00
Area 237 TRACK										
	135 EXTRACURRICULAR--ATHLETICS	300	0	0	0.00	7,984	0.00	7,984	7,984	0.00
100	SALARIES	300	0	0	0.00	7,984	0.00	7,984	7,984	0.00
	211 PERS--TIER I & II	33	0	0	0.00	948	0.00	948	948	0.00
	212 PERS PU	18	0	0	0.00	479	0.00	479	479	0.00
	213 PERS/2002 BOND DEBT SERVICE	38	0	0	0.00	759	0.00	759	759	0.00
	216 PERS--TIER III	0	0	0	0.00	267	0.00	267	267	0.00
	220 FICA	23	0	0	0.00	115	0.00	115	115	0.00
	231 WORKERS' COMPENSATION	1	0	0	0.00	30	0.00	30	30	0.00
	232 UNEMPLOYMENT	1	0	0	0.00	8	0.00	8	8	0.00
	237 PFMLI	0	0	0	0.00	16	0.00	16	16	0.00
	241 INSURANCE	71	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
	244 EMPLOYER 403(B) CONTRIBUTIONS	1	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	186	0	0	0.00	2,622	0.00	2,622	2,622	0.00
	342 TRAVEL--OUT OF DISTRICT	0	0	0	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	0	0	0	0.00	500	0.00	500	500	0.00
	410 CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
	460 NON-CONSUMABLE SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
	640 DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	237 TRACK	486	0	0	0.00	13,606	0.00	13,606	13,606	0.00
Area 238 WRESTLING										
	135 EXTRACURRICULAR--ATHLETICS	0	0	0	0.00	5,615	0.00	5,615	5,615	0.00
100	SALARIES	0	0	0	0.00	5,615	0.00	5,615	5,615	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1132 JR/SR HIGH EXTRACURRICULAR										
Area	238 WRESTLING									
212	PERS PU	0	0	0	0.00	337	0.00	337	337	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	533	0.00	533	533	0.00
216	PERS--TIER III	0	0	0	0.00	725	0.00	725	725	0.00
220	FICA	0	0	0	0.00	81	0.00	81	81	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	21	0.00	21	21	0.00
232	UNEMPLOYMENT	0	0	0	0.00	6	0.00	6	6	0.00
237	PFMLI	0	0	0	0.00	11	0.00	11	11	0.00
200	BENEFITS	0	0	0	0.00	1,714	0.00	1,714	1,714	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	500	0.00	500	500	0.00
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	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
640	DUES AND FEES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Area	238 WRESTLING	0	0	0	0.00	13,829	0.00	13,829	13,829	0.00
Area	239 GENERAL ATHLETICS									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	7,024	0.25	7,024	7,024	0.25
130	SALARIES--ADDITIONAL	0	0	0	0.00	31,718	0.50	31,718	31,718	0.50
100	SALARIES	0	0	0	0.00	38,742	0.75	38,742	38,742	0.75
211	PERS--TIER I & II	0	0	0	0.00	5,081	0.00	5,081	5,081	0.00
212	PERS PU	0	0	0	0.00	2,324	0.00	2,324	2,324	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	3,680	0.00	3,680	3,680	0.00
216	PERS--TIER III	0	0	0	0.00	907	0.00	907	907	0.00
220	FICA	0	0	0	0.00	562	0.00	562	562	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	141	0.00	141	141	0.00
232	UNEMPLOYMENT	0	0	0	0.00	39	0.00	39	39	0.00
237	PFMLI	0	0	0	0.00	78	0.00	78	78	0.00
241	INSURANCE	0	0	0	0.00	13,275	0.00	13,275	13,275	0.00
200	BENEFITS	0	0	0	0.00	26,087	0.00	26,087	26,087	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
300	PURCHASED SERVICES		0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
410	CONSUMABLE SUPPLIES		0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
460	NON-CONSUMABLE SUPPLIES		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES		0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
640	DUES AND FEES		0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
600	OTHER OBJECTS		0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Area	239 GENERAL ATHLETICS		0	0	0	0.00	75,829	0.75	75,829	75,829	0.75
Area	250 SR HIGH EXTRACURR-DIRECTORS										
134	EXTRACURRICULAR--ACTIVITIES		0	0	0	0.00	10,246	0.00	10,246	10,246	0.00
135	EXTRACURRICULAR--ATHLETICS		0	0	0	0.00	4,827	0.00	4,827	4,827	0.00
100	SALARIES		0	0	0	0.00	15,073	0.00	15,073	15,073	0.00
212	PERS PU		0	0	0	0.00	904	0.00	904	904	0.00
213	PERS/2002 BOND DEBT SERVICE		0	0	0	0.00	1,432	0.00	1,432	1,432	0.00
216	PERS--TIER III		0	0	0	0.00	1,946	0.00	1,946	1,946	0.00
220	FICA		0	0	0	0.00	219	0.00	219	219	0.00
231	WORKERS' COMPENSATION		0	0	0	0.00	57	0.00	57	57	0.00
232	UNEMPLOYMENT		0	0	0	0.00	15	0.00	15	15	0.00
237	PFMLI		0	0	0	0.00	31	0.00	31	31	0.00
200	BENEFITS		0	0	0	0.00	4,604	0.00	4,604	4,604	0.00
Total Area	250 SR HIGH EXTRACURR-DIRECTORS		0	0	0	0.00	19,677	0.00	19,677	19,677	0.00
Total Function	1132 JR/SR HIGH EXTRACURRICULAR		486	0	0	0.00	263,842	0.75	263,842	263,842	0.75

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1250 RESOURCE ROOM/STUDENTS WITH DISAB										
Area	000 UNDESIGNATED									
122	SALARIES--CLASSIFIED SUBSTITUTES	0	423	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	423	0	0.00	0	0.00	0	0	0.00
220	FICA	0	32	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	1	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	0	34	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	0	457	0	0.00	0	0.00	0	0	0.00
Area	320 SPECIAL EDUCATION									
111	SALARIES--LICENSED	88,829	60,824	62,193	1.00	63,437	1.00	63,437	63,437	1.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	97,498	51,099	133,374	6.00	113,711	4.57	113,711	113,711	4.57
121	SALARIES--LICENSED SUBSTITUTES	10,436	4,757	5,000	0.00	5,000	0.00	5,000	5,000	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	10,752	6,595	6,000	0.00	6,000	0.00	6,000	6,000	0.00
123	SALARIES--REGISTERED TEACHERS	238	0	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	549	1,062	0	0.00	0	0.00	0	0	0.00
100	SALARIES	208,301	124,337	206,567	7.00	188,148	5.57	188,148	188,148	5.57
211	PERS--TIER I & II	6,808	11,291	15,211	0.00	13,910	0.00	13,910	13,910	0.00
212	PERS PU	8,882	6,779	12,396	0.00	11,288	0.00	11,288	11,288	0.00
213	PERS/2002 BOND DEBT SERVICE	19,971	13,613	17,558	0.00	17,875	0.00	17,875	17,875	0.00
216	PERS--TIER III	5,511	7,048	15,480	0.00	13,082	0.00	13,082	13,082	0.00
220	FICA	13,404	9,177	2,995	0.00	2,730	0.00	2,730	2,730	0.00
231	WORKERS' COMPENSATION	715	366	1,003	0.00	693	0.00	693	693	0.00
232	UNEMPLOYMENT	421	179	208	0.00	187	0.00	187	187	0.00
237	PFMLI	0	0	0	0.00	378	0.00	378	378	0.00
241	INSURANCE	87,569	77,405	121,800	0.00	98,664	0.00	98,664	98,664	0.00
242	DISABILITY INSURANCE	185	185	300	0.00	300	0.00	300	300	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	1	0	1,200	0.00	1,500	0.00	1,500	1,500	0.00
200	BENEFITS	143,468	126,042	188,151	0.00	160,607	0.00	160,607	160,607	0.00
342	TRAVEL--OUT OF DISTRICT	493	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	85	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	493	85	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	357	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES	357	0	500	0.00	500	0.00	500	500	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
Total Area	320	SPECIAL EDUCATION	352,619	250,465	395,218	7.00	349,255	5.57	349,255	349,255	5.57
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	352,619	250,922	395,218	7.00	349,255	5.57	349,255	349,255	5.57

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
Fund 100	GENERAL FUND										
Function 1280	ALTERNATIVE EDUCATION										
Area 000	UNDESIGNATED										
374 TUITION			0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES										
			0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Area 000	UNDESIGNATED										
			0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 1280	ALTERNATIVE EDUCATION										
			0	0	0	0.00	10,000	0.00	10,000	10,000	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1291 ENGLISH SECOND LANGUAGE PROGRAMS										
Area 000 UNDESIGNATED										
	121 SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	211 PERS--TIER I & II	0	0	0	0.00	552	0.00	552	552	0.00
	212 PERS PU	0	0	0	0.00	267	0.00	267	267	0.00
	213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	423	0.00	423	423	0.00
	216 PERS--TIER III	0	0	0	0.00	129	0.00	129	129	0.00
	220 FICA	0	0	0	0.00	65	0.00	65	65	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	15	0.00	15	15	0.00
	232 UNEMPLOYMENT	0	0	0	0.00	4	0.00	4	4	0.00
	237 PFMLI	0	0	0	0.00	9	0.00	9	9	0.00
	241 INSURANCE	0	0	0	0.00	885	0.00	885	885	0.00
200	BENEFITS	0	0	0	0.00	2,349	0.00	2,349	2,349	0.00
Total Area	000 UNDESIGNATED	0	0	0	0.00	3,349	0.00	3,349	3,349	0.00
Total Function	1291 ENGLISH SECOND LANGUAGE PROGRAMS	0	0	0	0.00	3,349	0.00	3,349	3,349	0.00

Requirements Report

	FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
Major Function 1000 INSTRUCTION	353,105	250,922	395,218	7.00	1,803,289	18.44	1,803,289	1,803,289	18.44
Function 2122 COUNSELING SERVICES									
Area 000 UNDESIGNATED									
111 SALARIES--LICENSED	0	0	0	0.00	39,716	0.60	39,716	39,716	0.60
112 SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	34,429	1.00	34,429	34,429	1.00
121 SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
122 SALARIES--CLASSIFIED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100 SALARIES	0	0	0	0.00	76,145	1.60	76,145	76,145	1.60
212 PERS PU	0	0	0	0.00	4,569	0.00	4,569	4,569	0.00
213 PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	7,234	0.00	7,234	7,234	0.00
216 PERS--TIER III	0	0	0	0.00	9,830	0.00	9,830	9,830	0.00
220 FICA	0	0	0	0.00	1,105	0.00	1,105	1,105	0.00
231 WORKERS' COMPENSATION	0	0	0	0.00	276	0.00	276	276	0.00
232 UNEMPLOYMENT	0	0	0	0.00	76	0.00	76	76	0.00
237 PFMLI	0	0	0	0.00	153	0.00	153	153	0.00
241 INSURANCE	0	0	0	0.00	28,320	0.00	28,320	28,320	0.00
242 DISABILITY INSURANCE	0	0	0	0.00	75	0.00	75	75	0.00
244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	175	0.00	175	175	0.00
200 BENEFITS	0	0	0	0.00	51,813	0.00	51,813	51,813	0.00
342 TRAVEL--OUT OF DISTRICT	0	0	0	0.00	100	0.00	100	100	0.00
300 PURCHASED SERVICES	0	0	0	0.00	100	0.00	100	100	0.00
410 CONSUMABLE SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
400 SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
640 DUES AND FEES	0	0	0	0.00	100	0.00	100	100	0.00
600 OTHER OBJECTS	0	0	0	0.00	100	0.00	100	100	0.00
Total Area 000 UNDESIGNATED	0	0	0	0.00	128,258	1.60	128,258	128,258	1.60
Total Function 2122 COUNSELING SERVICES	0	0	0	0.00	128,258	1.60	128,258	128,258	1.60

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
Fund	100	GENERAL FUND									
Function	2130	HEALTH SERVICES									
Area	000	UNDESIGNATED									
410	CONSUMABLE SUPPLIES		0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES		0	0	0	0.00	500	0.00	500	500	0.00
Total Area	000	UNDESIGNATED	0	0	0	0.00	500	0.00	500	500	0.00
Total Function	2130	HEALTH SERVICES	0	0	0	0.00	500	0.00	500	500	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES											
Area 000 UNDESIGNATED											
	245	TUITION REIMBURSEMENT	0	0	0	0.00	9,000	0.00	9,000	9,000	0.00
200 BENEFITS			0	0	0	0.00	9,000	0.00	9,000	9,000	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES			0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 000 UNDESIGNATED			0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES			0	0	0	0.00	10,000	0.00	10,000	10,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2222 LIBRARY/MEDIA CENTER										
Area	000 UNDESIGNATED									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	18,608	0.81	18,608	18,608	0.81
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	0	0	0	0.00	19,608	0.81	19,608	19,608	0.81
212	PERS PU	0	0	0	0.00	1,176	0.00	1,176	1,176	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	1,863	0.00	1,863	1,863	0.00
216	PERS--TIER III	0	0	0	0.00	2,531	0.00	2,531	2,531	0.00
220	FICA	0	0	0	0.00	285	0.00	285	285	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	75	0.00	75	75	0.00
232	UNEMPLOYMENT	0	0	0	0.00	20	0.00	20	20	0.00
237	PFMLI	0	0	0	0.00	39	0.00	39	39	0.00
241	INSURANCE	0	0	0	0.00	14,381	0.00	14,381	14,381	0.00
200	BENEFITS	0	0	0	0.00	20,370	0.00	20,370	20,370	0.00
322	REPAIR/MAINTENANCE SERVICES	0	0	0	0.00	100	0.00	100	100	0.00
300	PURCHASED SERVICES	0	0	0	0.00	100	0.00	100	100	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	100	0.00	100	100	0.00
430	LIBRARY BOOKS	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
441	STUDENT PERIODICALS	0	0	0	0.00	100	0.00	100	100	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	2,200	0.00	2,200	2,200	0.00
640	DUES AND FEES	0	0	0	0.00	500	0.00	500	500	0.00
600	OTHER OBJECTS	0	0	0	0.00	500	0.00	500	500	0.00
Total Area	000 UNDESIGNATED	0	0	0	0.00	42,778	0.81	42,778	42,778	0.81
Total Function	2222 LIBRARY/MEDIA CENTER	0	0	0	0.00	42,778	0.81	42,778	42,778	0.81

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT										
Area 000 UNDESIGNATED										
	342 TRAVEL--OUT OF DISTRICT	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
300 PURCHASED SERVICES										
	640 DUES AND FEES	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
600 OTHER OBJECTS										
		0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
Total Area 000 UNDESIGNATED										
		0	0	0	0.00	4,500	0.00	4,500	4,500	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT										
		0	0	0	0.00	4,500	0.00	4,500	4,500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2310 BOARD OF EDUCATION SERVICES										
Area 000 UNDESIGNATED										
	381	AUDIT SERVICES	0	0	0	0.00	14,000	0.00	14,000	14,000 0.00
300 PURCHASED SERVICES			0	0	0	0.00	14,000	0.00	14,000	14,000 0.00
	640	DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000 0.00
600 OTHER OBJECTS			0	0	0	0.00	1,000	0.00	1,000	1,000 0.00
Total Area 000 UNDESIGNATED			0	0	0	0.00	15,000	0.00	15,000	15,000 0.00
Total Function 2310 BOARD OF EDUCATION SERVICES			0	0	0	0.00	15,000	0.00	15,000	15,000 0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2410 OFFICE OF PRINCIPAL SERVICES										
Area	000 UNDESIGNATED									
111	SALARIES--LICENSED	0	0	0	0.00	31,718	0.50	31,718	31,718	0.50
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	41,799	1.00	41,799	41,799	1.00
113	SALARIES--ADMINSTRATORS	0	0	0	0.00	96,000	1.00	96,000	96,000	1.00
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	500	0.00	500	500	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	0	0.00	500	0.00	500	500	0.00
130	SALARIES--ADDITIONAL	0	0	0	0.00	960	0.00	960	960	0.00
100	SALARIES	0	0	0	0.00	171,477	2.50	171,477	171,477	2.50
211	PERS--TIER I & II	0	0	0	0.00	5,081	0.00	5,081	5,081	0.00
212	PERS PU	10	0	0	0.00	10,289	0.00	10,289	10,289	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	16,291	0.00	16,291	16,291	0.00
216	PERS--TIER III	2,341	0	0	0.00	18,043	0.00	18,043	18,043	0.00
220	FICA	0	0	0	0.00	2,486	0.00	2,486	2,486	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	598	0.00	598	598	0.00
232	UNEMPLOYMENT	0	0	0	0.00	173	0.00	173	173	0.00
237	PFMLI	0	0	0	0.00	343	0.00	343	343	0.00
241	INSURANCE	26,592	0	0	0.00	44,250	0.00	44,250	44,250	0.00
242	DISABILITY INSURANCE	0	0	0	0.00	450	0.00	450	450	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	4,000	0.00	4,000	4,000	0.00
200	BENEFITS	28,943	0	0	0.00	102,004	0.00	102,004	102,004	0.00
316	DATA PROCESSING SERVICES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
353	POSTAGE	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES	0	0	0	0.00	13,000	0.00	13,000	13,000	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
416	SUPPLIES--GRADUATION	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	0	0.00	3,500	0.00	3,500	3,500	0.00
640	DUES AND FEES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
Total Area	000 UNDESIGNATED	28,943	0	0	0.00	292,981	2.50	292,981	292,981	2.50
Total Function	2410 OFFICE OF PRINCIPAL SERVICES	28,943	0	0	0.00	292,981	2.50	292,981	292,981	2.50

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2542 BUILDING SERVICES										
Area 000 UNDESIGNATED										
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	81,266	2.00	81,266	81,266	2.00
122	SALARIES--CLASSIFIED SUBSTITUTES	169	0	0	0.00	4,000	0.00	4,000	4,000	0.00
100	SALARIES	169	0	0	0.00	85,266	2.00	85,266	85,266	2.00
211	PERS--TIER I & II	0	0	0	0.00	6,381	0.00	6,381	6,381	0.00
212	PERS PU	0	0	0	0.00	5,116	0.00	5,116	5,116	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	8,100	0.00	8,100	8,100	0.00
216	PERS--TIER III	0	0	0	0.00	5,865	0.00	5,865	5,865	0.00
220	FICA	13	0	0	0.00	1,237	0.00	1,237	1,237	0.00
231	WORKERS' COMPENSATION	1	0	0	0.00	2,078	0.00	2,078	2,078	0.00
232	UNEMPLOYMENT	0	0	0	0.00	85	0.00	85	85	0.00
237	PFMLI	0	0	0	0.00	171	0.00	171	171	0.00
241	INSURANCE	0	0	0	0.00	35,400	0.00	35,400	35,400	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	360	0.00	360	360	0.00
200	BENEFITS	14	0	0	0.00	64,793	0.00	64,793	64,793	0.00
322	REPAIR/MAINTENANCE SERVICES	72,937	13,289	10,000	0.00	25,000	0.00	25,000	25,000	0.00
324	RENTALS	0	0	0	0.00	500	0.00	500	500	0.00
325	ELECTRICITY	0	0	0	0.00	65,000	0.00	65,000	65,000	0.00
326	FUEL	0	0	0	0.00	60,000	0.00	60,000	60,000	0.00
327	WATER AND SEWAGE	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
328	SANITARY SERVICES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
351	TELEPHONE	855	330	0	0.00	15,000	0.00	15,000	15,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	73,791	13,619	10,000	0.00	215,500	0.00	215,500	215,500	0.00
410	CONSUMABLE SUPPLIES	321	0	12,500	0.00	27,500	0.00	27,500	27,500	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
400	SUPPLIES	321	0	12,500	0.00	30,000	0.00	30,000	30,000	0.00
640	DUES AND FEES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
651	LIABILITY INSURANCE	0	0	0	0.00	58,778	0.00	58,778	58,778	0.00
600	OTHER OBJECTS	0	0	0	0.00	61,778	0.00	61,778	61,778	0.00
Total Area	000 UNDESIGNATED	74,295	13,619	22,500	0.00	457,337	2.00	457,337	457,337	2.00
Total Function	2542 BUILDING SERVICES	74,295	13,619	22,500	0.00	457,337	2.00	457,337	457,337	2.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function 2543 GROUNDS SERVICES											
Area 000 UNDESIGNATED											
	322	REPAIR/MAINTENANCE SERVICES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
300 PURCHASED SERVICES			0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Area 000 UNDESIGNATED			0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 2543 GROUNDS SERVICES			0	0	0	0.00	5,000	0.00	5,000	5,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function 2574 PRINTING/DUPLICATING SERVICES											
Area 000 UNDESIGNATED											
		323 EXTRA COPIES	0	0	0	0.00	7,500	0.00	7,500	7,500	0.00
		324 RENTALS	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
	300	PURCHASED SERVICES	0	0	0	0.00	17,500	0.00	17,500	17,500	0.00
Total Area	000	UNDESIGNATED	0	0	0	0.00	17,500	0.00	17,500	17,500	0.00
Total Function	2574	PRINTING/DUPLICATING SERVICES	0	0	0	0.00	17,500	0.00	17,500	17,500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2662 SYSTEMS ANALYSIS SERVICES										
Area 000 UNDESIGNATED										
	322 REPAIR/MAINTENANCE SERVICES	890	0	1,000	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES		890	0	1,000	0.00	0	0.00	0	0	0.00
	480 COMPUTER HARDWARE	6,876	1,366	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES		6,876	1,366	0	0.00	0	0.00	0	0	0.00
Total Area 000 UNDESIGNATED		7,766	1,366	1,000	0.00	0	0.00	0	0	0.00
Total Function 2662 SYSTEMS ANALYSIS SERVICES		7,766	1,366	1,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Major Function 2000	SUPPORTING SERVICES	111,004	14,985	23,500	0.00	973,853	6.91	973,853	973,853	6.91
Total Fund 100	GENERAL FUND	464,109	265,907	418,718	7.00	2,777,142	25.35	2,777,142	2,777,142	25.35
Total Center 616	REEDSPORT JR/SR HIGH SCHOOL	464,109	265,907	418,718	7.00	2,777,142	25.35	2,777,142	2,777,142	25.35
Center 708 DISTRICT										
Fund 100	GENERAL FUND									
Function 1220	LIFE SKILLS PROGRAM									
Area 320	SPECIAL EDUCATION									
111	SALARIES--LICENSED	42,401	150	0	0.00	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	182,673	1,677	0	0.00	0	0.00	0	0	0.00
121	SALARIES--LICENSED SUBSTITUTES	27,802	2,749	0	0.00	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	16,873	1,349	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	2,672	205	0	0.00	0	0.00	0	0	0.00
100	SALARIES	272,422	6,129	0	0.00	0	0.00	0	0	0.00
211	PERS--TIER I & II	1,734	38	0	0.00	0	0.00	0	0	0.00
212	PERS PU	10,687	86	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	24,347	307	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	10,419	310	0	0.00	0	0.00	0	0	0.00
220	FICA	20,616	459	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	1,088	18	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	693	10	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	135,973	7,922	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	90	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	205,648	9,151	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	0	345	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	39	437,895	569,092	0.00	526,235	0.00	526,235	526,235	0.00
300	PURCHASED SERVICES	39	438,240	569,092	0.00	526,235	0.00	526,235	526,235	0.00
410	CONSUMABLE SUPPLIES	3,056	136	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	448	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	3,504	136	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	734	0	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	734	0	0	0.00	0	0.00	0	0	0.00
Total Area 320	SPECIAL EDUCATION	482,347	453,656	569,092	0.00	526,235	0.00	526,235	526,235	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Total Function	1220	LIFE SKILLS PROGRAM	482,347	453,656	569,092	0.00	526,235	0.00	526,235	526,235	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 1221 SEAS											
Area 320 SPECIAL EDUCATION											
	341 TRAVEL--LOCAL IN DISTRICT		112	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES			112	0	0	0.00	0	0.00	0	0	0.00
Total Area 320 SPECIAL EDUCATION			112	0	0	0.00	0	0.00	0	0	0.00
Total Function 1221 SEAS			112	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 1250 RESOURCE ROOM/STUDENTS WITH DISAB										
Area 000 UNDESIGNATED										
	122 SALARIES--CLASSIFIED SUBSTITUTES	628	4,130	1,000	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	628	4,130	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	213 PERS/2002 BOND DEBT SERVICE	56	72	0	0.00	0	0.00	0	0	0.00
	216 PERS--TIER III	25	79	0	0.00	0	0.00	0	0	0.00
	220 FICA	48	316	0	0.00	0	0.00	0	0	0.00
	231 WORKERS' COMPENSATION	3	12	0	0.00	0	0.00	0	0	0.00
	232 UNEMPLOYMENT	2	8	0	0.00	0	0.00	0	0	0.00
	241 INSURANCE	22	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	156	487	0	0.00	0	0.00	0	0	0.00
	310 INSTRUCTIONAL PROF/TECH SERVICES	0	185	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	185	0	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	784	4,802	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Area 320 SPECIAL EDUCATION										
	112 SALARIES--CLASSIFIED/CONFIDENTIAL	0	148,485	0	0.00	0	0.00	0	0	0.00
	121 SALARIES--LICENSED SUBSTITUTES	811	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	140 IMPUTED VALUE	0	0	0	0.00	8,500	0.00	8,500	8,500	0.00
100	SALARIES	811	148,485	1,000	0.00	9,500	0.00	9,500	9,500	0.00
	212 PERS PU	0	8,952	120	0.00	630	0.00	630	630	0.00
	213 PERS/2002 BOND DEBT SERVICE	51	14,636	170	0.00	998	0.00	998	998	0.00
	216 PERS--TIER III	23	18,859	252	0.00	1,355	0.00	1,355	1,355	0.00
	220 FICA	62	11,591	30	0.00	153	0.00	153	153	0.00
	231 WORKERS' COMPENSATION	3	460	8	0.00	34	0.00	34	34	0.00
	232 UNEMPLOYMENT	2	256	2	0.00	11	0.00	11	11	0.00
	237 PFMLI	0	0	0	0.00	21	0.00	21	21	0.00
	241 INSURANCE	0	106,969	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	141	161,723	582	0.00	3,202	0.00	3,202	3,202	0.00
	310 INSTRUCTIONAL PROF/TECH SERVICES	277	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	277	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	320 SPECIAL EDUCATION	1,228	310,207	2,582	0.00	13,702	0.00	13,702	13,702	0.00
Total Function	1250 RESOURCE ROOM/STUDENTS WITH DISAB	2,012	315,009	3,582	0.00	14,702	0.00	14,702	14,702	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 1288 CHARTER SCHOOL											
Area 000 UNDESIGNATED											
	360	CHARTER SCHOOL PAYMENTS	3,313,654	3,713,755	3,085,512	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	3,313,654	3,713,755	3,085,512	0.00	0	0.00	0	0	0.00
Total Area 000 UNDESIGNATED			3,313,654	3,713,755	3,085,512	0.00	0	0.00	0	0	0.00
Total Function 1288 CHARTER SCHOOL			3,313,654	3,713,755	3,085,512	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 1299 OTHER PROGRAMS - YTP											
Area 000 UNDESIGNATED											
	389	OTHER NON-INSTR PROF/TECH SERVICES	6,468	15,422	10,000	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES			6,468	15,422	10,000	0.00	0	0.00	0	0	0.00
Total Area 000 UNDESIGNATED			6,468	15,422	10,000	0.00	0	0.00	0	0	0.00
Total Function 1299 OTHER PROGRAMS - YTP			6,468	15,422	10,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Major Function 1000	INSTRUCTION	3,804,593	4,497,842	3,668,186	0.00	540,937	0.00	540,937	540,937	0.00
Function 2134	NURSE SERVICES									
Area 000	UNDESIGNATED									
389	OTHER NON-INSTR PROF/TECH SERVICES	64,399	68,717	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	64,399	68,717	0	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	64,399	68,717	0	0.00	0	0.00	0	0	0.00
Area 320	SPECIAL EDUCATION									
389	OTHER NON-INSTR PROF/TECH SERVICES	30,249	49,806	49,065	0.00	126,921	0.00	126,921	126,921	0.00
300	PURCHASED SERVICES	30,249	49,806	49,065	0.00	126,921	0.00	126,921	126,921	0.00
410	CONSUMABLE SUPPLIES	53	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	53	0	0	0.00	0	0.00	0	0	0.00
Total Area 320	SPECIAL EDUCATION	30,302	49,806	49,065	0.00	126,921	0.00	126,921	126,921	0.00
Total Function 2134	NURSE SERVICES	94,701	118,523	49,065	0.00	126,921	0.00	126,921	126,921	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 2140 PSYCHOLOGICAL SERVICES											
Area 320 SPECIAL EDUCATION											
	310	INSTRUCTIONAL PROF/TECH SERVICES	59,880	125,088	119,360	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	59,880	125,088	119,360	0.00	0	0.00	0	0	0.00
Total Area 320 SPECIAL EDUCATION			59,880	125,088	119,360	0.00	0	0.00	0	0	0.00
Total Function 2140 PSYCHOLOGICAL SERVICES			59,880	125,088	119,360	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 2150 SPEECH/PATHOLOGY AND AUDIOLOGY SERVICES											
Area 320 SPECIAL EDUCATION											
	310	INSTRUCTIONAL PROF/TECH SERVICES	62,898	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES			62,898	0	0	0.00	0	0.00	0	0	0.00
Total Area 320 SPECIAL EDUCATION			62,898	0	0	0.00	0	0.00	0	0	0.00
Total Function 2150 SPEECH/PATHOLOGY AND AUDIOLOGY SERVICES			62,898	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 2190	SERVICE DIRECTION--SPECIAL EDUCATION									
Area 000	UNDESIGNATED									
342 TRAVEL--OUT OF DISTRICT		716	222	500	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	716	222	500	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED	716	222	500	0.00	0	0.00	0	0	0.00
Area 320	SPECIAL EDUCATION									
112 SALARIES--CLASSIFIED/CONFIDENTIAL		0	0	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	1,000	0.00	0	0.00	0	0	0.00
211 PERS--TIER I & II		0	0	110	0.00	0	0.00	0	0	0.00
212 PERS PU		0	0	60	0.00	0	0.00	0	0	0.00
213 PERS/2002 BOND DEBT SERVICE		0	0	125	0.00	0	0.00	0	0	0.00
216 PERS--TIER III		0	0	50	0.00	0	0.00	0	0	0.00
220 FICA		0	0	75	0.00	0	0.00	0	0	0.00
231 WORKERS' COMPENSATION		0	0	5	0.00	0	0.00	0	0	0.00
232 UNEMPLOYMENT		0	0	2	0.00	0	0.00	0	0	0.00
241 INSURANCE		0	0	2,000	0.00	0	0.00	0	0	0.00
249 OTHER PAYROLL BENEFIT		0	1,676	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	0	1,676	2,427	0.00	0	0.00	0	0	0.00
310 INSTRUCTIONAL PROF/TECH SERVICES		492	0	0	0.00	0	0.00	0	0	0.00
342 TRAVEL--OUT OF DISTRICT		153	851	500	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	644	851	500	0.00	0	0.00	0	0	0.00
410 CONSUMABLE SUPPLIES		2,494	511	500	0.00	0	0.00	0	0	0.00
400	SUPPLIES	2,494	511	500	0.00	0	0.00	0	0	0.00
Total Area 320	SPECIAL EDUCATION	3,138	3,038	4,427	0.00	0	0.00	0	0	0.00
Total Function 2190	SERVICE DIRECTION--SPECIAL EDUCATION	3,854	3,260	4,927	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES											
Area 000 UNDESIGNATED											
	342	TRAVEL--OUT OF DISTRICT	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300 PURCHASED SERVICES			0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 000 UNDESIGNATED			0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES			0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 2211 CURRICULUM DEVELOPMENT											
Area 000 UNDESIGNATED											
640 DUES AND FEES			4,181	3,253	5,000	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS			4,181	3,253	5,000	0.00	0	0.00	0	0	0.00
Total Area 000 UNDESIGNATED			4,181	3,253	5,000	0.00	0	0.00	0	0	0.00
Total Function 2211 CURRICULUM DEVELOPMENT			4,181	3,253	5,000	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100	GENERAL FUND										
Function 2230	ASSESSMENT AND TESTING										
Area 000	UNDESIGNATED										
310	INSTRUCTIONAL PROF/TECH SERVICES		0	0	2,500	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	0	2,500	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES		0	0	500	0.00	0	0.00	0	0	0.00
400	SUPPLIES		0	0	500	0.00	0	0.00	0	0	0.00
Total Area 000	UNDESIGNATED		0	0	3,000	0.00	0	0.00	0	0	0.00
Total Function 2230	ASSESSMENT AND TESTING		0	0	3,000	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT											
Area 000 UNDESIGNATED											
	310	INSTRUCTIONAL PROF/TECH SERVICES	0	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
300 PURCHASED SERVICES			0	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Total Area 000 UNDESIGNATED			0	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT			0	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 2310 BOARD OF EDUCATION SERVICES										
Area	000 UNDESIGNATED									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	20,838	21,250	21,250	0.50	22,750	0.50	22,750	22,750	0.50
100	SALARIES	20,838	21,250	21,250	0.50	22,750	0.50	22,750	22,750	0.50
212	PERS PU	1,250	1,275	1,275	0.00	1,365	0.00	1,365	1,365	0.00
213	PERS/2002 BOND DEBT SERVICE	2,605	2,479	1,806	0.00	2,161	0.00	2,161	2,161	0.00
216	PERS--TIER III	1,175	2,686	2,686	0.00	2,937	0.00	2,937	2,937	0.00
220	FICA	1,562	1,626	308	0.00	330	0.00	330	330	0.00
231	WORKERS' COMPENSATION	83	62	104	0.00	85	0.00	85	85	0.00
232	UNEMPLOYMENT	47	33	21	0.00	23	0.00	23	23	0.00
237	PFMLI	0	0	0	0.00	46	0.00	46	46	0.00
241	INSURANCE	6,560	1,346	8,700	0.00	8,850	0.00	8,850	8,850	0.00
242	DISABILITY INSURANCE	62	65	75	0.00	75	0.00	75	75	0.00
200	BENEFITS	13,345	9,572	14,975	0.00	15,872	0.00	15,872	15,872	0.00
341	TRAVEL--LOCAL IN DISTRICT	2,019	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
342	TRAVEL--OUT OF DISTRICT	16,481	14,010	10,000	0.00	10,000	0.00	10,000	10,000	0.00
354	ADVERTISING	1,334	1,402	1,500	0.00	1,500	0.00	1,500	1,500	0.00
381	AUDIT SERVICES	19,250	17,650	25,000	0.00	33,500	0.00	33,500	33,500	0.00
382	LEGAL SERVICES	2,804	17,504	20,000	0.00	20,000	0.00	20,000	20,000	0.00
384	NEGOTIATION SERVICES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
388	ELECTIONS	2,520	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	936	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES	44,408	51,501	59,500	0.00	68,000	0.00	68,000	68,000	0.00
410	CONSUMABLE SUPPLIES	1,957	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	1,957	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
640	DUES AND FEES	6,071	4,416	4,500	0.00	4,500	0.00	4,500	4,500	0.00
600	OTHER OBJECTS	6,071	4,416	4,500	0.00	4,500	0.00	4,500	4,500	0.00
Total Area	000 UNDESIGNATED	86,619	86,739	101,225	0.50	112,122	0.50	112,122	112,122	0.50
Total Function	2310 BOARD OF EDUCATION SERVICES	86,619	86,739	101,225	0.50	112,122	0.50	112,122	112,122	0.50

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 2321 OFFICE OF SUPERINTENDENT SERVICES										
Area	000 UNDESIGNATED									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	24,836	21,250	21,250	0.50	22,750	0.50	22,750	22,750	0.50
113	SALARIES--ADMINSTRATORS	98,030	107,693	110,700	0.90	115,160	0.90	115,160	115,160	0.90
130	SALARIES--ADDITIONAL	1,560	1,560	1,560	0.00	1,560	0.00	1,560	1,560	0.00
140	IMPUTED VALUE	0	0	12,000	0.00	16,500	0.00	16,500	16,500	0.00
100	SALARIES	124,426	130,503	145,510	1.40	155,970	1.40	155,970	155,970	1.40
211	PERS--TIER I & II	10,886	18,924	22,414	0.00	21,284	0.00	21,284	21,284	0.00
212	PERS PU	7,447	8,651	8,731	0.00	9,359	0.00	9,359	9,359	0.00
213	PERS/2002 BOND DEBT SERVICE	15,514	16,788	12,369	0.00	14,817	0.00	14,817	14,817	0.00
216	PERS--TIER III	1,403	2,731	2,732	0.00	2,983	0.00	2,983	2,983	0.00
220	FICA	9,361	10,911	2,109	0.00	2,261	0.00	2,261	2,261	0.00
231	WORKERS' COMPENSATION	496	424	660	0.00	532	0.00	532	532	0.00
232	UNEMPLOYMENT	242	175	145	0.00	156	0.00	156	156	0.00
237	PFMLI	0	0	0	0.00	312	0.00	312	312	0.00
241	INSURANCE	48,286	23,770	24,360	0.00	24,780	0.00	24,780	24,780	0.00
242	DISABILITY INSURANCE	441	438	500	0.00	500	0.00	500	500	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	3,394	4,369	5,000	0.00	5,000	0.00	5,000	5,000	0.00
249	OTHER PAYROLL BENEFIT	(2,588)	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	94,881	87,182	79,020	0.00	81,984	0.00	81,984	81,984	0.00
342	TRAVEL--OUT OF DISTRICT	6,024	5,107	5,000	0.00	5,000	0.00	5,000	5,000	0.00
353	POSTAGE	0	2,500	2,500	0.00	2,500	0.00	2,500	2,500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	4,484	6,972	5,000	0.00	44,000	0.00	44,000	44,000	0.00
300	PURCHASED SERVICES	10,507	14,579	12,500	0.00	51,500	0.00	51,500	51,500	0.00
410	CONSUMABLE SUPPLIES	2,222	3,003	3,000	0.00	3,000	0.00	3,000	3,000	0.00
440	PERIODICALS	234	455	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE SUPPLIES	162	983	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	2,618	4,442	4,500	0.00	4,500	0.00	4,500	4,500	0.00
640	DUES AND FEES	6,519	8,000	7,500	0.00	7,500	0.00	7,500	7,500	0.00
600	OTHER OBJECTS	6,519	8,000	7,500	0.00	7,500	0.00	7,500	7,500	0.00
Total Area	000 UNDESIGNATED	238,950	244,705	249,030	1.40	301,454	1.40	301,454	301,454	1.40
Area	320 SPECIAL EDUCATION									
342	TRAVEL--OUT OF DISTRICT	0	156	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	156	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Total Area	320	SPECIAL EDUCATION	0	156	0	0.00	0	0.00	0	0	0.00
Total Function	2321	OFFICE OF SUPERINTENDENT SERVICES	238,950	244,861	249,030	1.40	301,454	1.40	301,454	301,454	1.40

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund	100	GENERAL FUND									
Function	2410	OFFICE OF PRINCIPAL SERVICES									
Area	000	UNDESIGNATED									
	353	POSTAGE	2,757	55	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	2,757	55	0	0.00	0	0.00	0	0	0.00
Total Area	000	UNDESIGNATED	2,757	55	0	0.00	0	0.00	0	0	0.00
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	2,757	55	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 2521 FISCAL SERVICES										
Area 000 UNDESIGNATED										
112	SALARIES--CLASSIFIED/CONFIDENTIAL	44,168	46,826	39,563	0.94	8,250	0.19	8,250	8,250	0.19
122	SALARIES--CLASSIFIED SUBSTITUTES	3,823	6,936	2,000	0.00	2,000	0.00	2,000	2,000	0.00
130	SALARIES--ADDITIONAL	390	481	360	0.00	180	0.00	180	180	0.00
100	SALARIES	48,381	54,243	41,923	0.94	10,430	0.19	10,430	10,430	0.19
212	PERS PU	2,673	3,136	2,516	0.00	626	0.00	626	626	0.00
213	PERS/2002 BOND DEBT SERVICE	5,570	5,708	3,563	0.00	991	0.00	991	991	0.00
216	PERS--TIER III	2,513	6,129	5,300	0.00	1,346	0.00	1,346	1,346	0.00
220	FICA	3,625	4,127	607	0.00	152	0.00	152	152	0.00
231	WORKERS' COMPENSATION	194	159	204	0.00	39	0.00	39	39	0.00
232	UNEMPLOYMENT	110	84	42	0.00	10	0.00	10	10	0.00
237	PFMLI	0	0	0	0.00	21	0.00	21	21	0.00
241	INSURANCE	14,044	11,857	16,313	0.00	3,319	0.00	3,319	3,319	0.00
242	DISABILITY INSURANCE	166	147	200	0.00	200	0.00	200	200	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	180	0.00	180	180	0.00
200	BENEFITS	28,895	31,348	28,745	0.00	6,884	0.00	6,884	6,884	0.00
342	TRAVEL--OUT OF DISTRICT	0	307	1,000	0.00	1,000	0.00	1,000	1,000	0.00
353	POSTAGE	500	0	500	0.00	500	0.00	500	500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	107,375	96,957	95,000	0.00	99,000	0.00	99,000	99,000	0.00
300	PURCHASED SERVICES	107,875	97,264	96,500	0.00	100,500	0.00	100,500	100,500	0.00
410	CONSUMABLE SUPPLIES	4,689	2,451	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400	SUPPLIES	4,689	2,451	3,000	0.00	3,000	0.00	3,000	3,000	0.00
640	DUES AND FEES	4,915	18,570	2,500	0.00	2,500	0.00	2,500	2,500	0.00
600	OTHER OBJECTS	4,915	18,570	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Total Area	000 UNDESIGNATED	194,755	203,875	172,668	0.94	123,314	0.19	123,314	123,314	0.19
Total Function	2521 FISCAL SERVICES	194,755	203,875	172,668	0.94	123,314	0.19	123,314	123,314	0.19

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 2542 BUILDING SERVICES										
Area 000 UNDESIGNATED										
114	SALARIES--MANAGERIAL CLASSIFIED	0	0	0	0.00	52,606	1.00	52,606	52,606	1.00
130	SALARIES--ADDITIONAL	0	0	0	0.00	7,383	0.00	7,383	7,383	0.00
100	SALARIES	0	0	0	0.00	59,989	1.00	59,989	59,989	1.00
212	PERS PU	0	0	0	0.00	3,178	0.00	3,178	3,178	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	5,032	0.00	5,032	5,032	0.00
216	PERS--TIER III	0	0	0	0.00	6,837	0.00	6,837	6,837	0.00
220	FICA	0	0	0	0.00	768	0.00	768	768	0.00
231	WORKERS' COMPENSATION	(5,917)	(2,597)	0	0.00	1,331	0.00	1,331	1,331	0.00
232	UNEMPLOYMENT	1,063	0	0	0.00	53	0.00	53	53	0.00
237	PFMLI	0	0	0	0.00	106	0.00	106	106	0.00
241	INSURANCE	0	0	0	0.00	17,700	0.00	17,700	17,700	0.00
200	BENEFITS	(4,854)	(2,597)	0	0.00	35,005	0.00	35,005	35,005	0.00
322	REPAIR/MAINTENANCE SERVICES	13,969	5,899	20,000	0.00	20,000	0.00	20,000	20,000	0.00
324	RENTALS	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
325	ELECTRICITY	10,486	11,626	12,000	0.00	12,000	0.00	12,000	12,000	0.00
327	WATER AND SEWAGE	1,482	1,635	2,000	0.00	2,000	0.00	2,000	2,000	0.00
328	SANITARY SERVICES	1,943	2,024	3,000	0.00	3,000	0.00	3,000	3,000	0.00
329	OTHER PROPERTY SERVICES	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
351	TELEPHONE	12,764	13,209	15,000	0.00	15,000	0.00	15,000	15,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	2,335	885	10,000	0.00	10,000	0.00	10,000	10,000	0.00
390	OTHER GENERAL PROF/TECH SERVICES	900	1,755	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300	PURCHASED SERVICES	43,879	37,032	74,500	0.00	74,500	0.00	74,500	74,500	0.00
410	CONSUMABLE SUPPLIES	1,544	5,865	12,500	0.00	12,500	0.00	12,500	12,500	0.00
460	NON-CONSUMABLE SUPPLIES	3,877	162	5,000	0.00	5,000	0.00	5,000	5,000	0.00
400	SUPPLIES	5,421	6,026	17,500	0.00	17,500	0.00	17,500	17,500	0.00
651	LIABILITY INSURANCE	0	59,059	37,000	0.00	37,000	0.00	37,000	37,000	0.00
600	OTHER OBJECTS	0	59,059	37,000	0.00	37,000	0.00	37,000	37,000	0.00
Total Area	000 UNDESIGNATED	44,445	99,521	129,000	0.00	223,994	1.00	223,994	223,994	1.00
Total Function	2542 BUILDING SERVICES	44,445	99,521	129,000	0.00	223,994	1.00	223,994	223,994	1.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund	100	GENERAL FUND									
Function	2543	GROUNDS SERVICES									
Area	000	UNDESIGNATED									
	322	REPAIR/MAINTENANCE SERVICES	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	1,000	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	0	2,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	UNDESIGNATED	0	0	2,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	2543	GROUNDS SERVICES	0	0	2,000	0.00	1,000	0.00	1,000	1,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 2552 STUDENT TRANSPORTATION										
Area 000 UNDESIGNATED										
	113 SALARIES--ADMINSTRATORS	10,892	12,065	12,300	0.10	12,796	0.10	12,796	12,796	0.10
100	SALARIES	10,892	12,065	12,300	0.10	12,796	0.10	12,796	12,796	0.10
	211 PERS--TIER I & II	1,195	2,182	2,225	0.00	2,050	0.00	2,050	2,050	0.00
	212 PERS PU	654	724	738	0.00	768	0.00	768	768	0.00
	213 PERS/2002 BOND DEBT SERVICE	1,362	1,406	1,046	0.00	1,216	0.00	1,216	1,216	0.00
	220 FICA	823	911	178	0.00	186	0.00	186	186	0.00
	231 WORKERS' COMPENSATION	44	36	56	0.00	44	0.00	44	44	0.00
	232 UNEMPLOYMENT	21	14	12	0.00	13	0.00	13	13	0.00
	237 PFMLI	0	0	0	0.00	26	0.00	26	26	0.00
	241 INSURANCE	1,771	1,808	1,740	0.00	1,770	0.00	1,770	1,770	0.00
	242 DISABILITY INSURANCE	40	37	50	0.00	50	0.00	50	50	0.00
	244 EMPLOYER 403(B) CONTRIBUTIONS	356	431	600	0.00	600	0.00	600	600	0.00
200	BENEFITS	6,265	7,549	6,645	0.00	6,723	0.00	6,723	6,723	0.00
	331 REIMBURSABLE STUDENT TRANSPORTATION	278,262	260,575	375,000	0.00	375,000	0.00	375,000	375,000	0.00
	332 NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	52,799	22,327	95,971	0.00	96,000	0.00	96,000	96,000	0.00
300	PURCHASED SERVICES	331,061	282,902	470,971	0.00	471,000	0.00	471,000	471,000	0.00
Total Area	000 UNDESIGNATED	348,218	302,516	489,916	0.10	490,519	0.10	490,519	490,519	0.10
Area 320 SPECIAL EDUCATION										
	331 REIMBURSABLE STUDENT TRANSPORTATION	202,702	194,353	195,000	0.00	195,000	0.00	195,000	195,000	0.00
300	PURCHASED SERVICES	202,702	194,353	195,000	0.00	195,000	0.00	195,000	195,000	0.00
Total Area	320 SPECIAL EDUCATION	202,702	194,353	195,000	0.00	195,000	0.00	195,000	195,000	0.00
Total Function	2552 STUDENT TRANSPORTATION	550,920	496,869	684,916	0.10	685,519	0.10	685,519	685,519	0.10

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 2574 PRINTING/DUPLICATING SERVICES											
Area 000 UNDESIGNATED											
323 EXTRA COPIES			3,451	4,699	6,000	0.00	6,000	0.00	6,000	6,000	0.00
324 RENTALS			2,727	2,370	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300 PURCHASED SERVICES			6,178	7,068	9,000	0.00	9,000	0.00	9,000	9,000	0.00
Total Area 000 UNDESIGNATED			6,178	7,068	9,000	0.00	9,000	0.00	9,000	9,000	0.00
Total Function 2574 PRINTING/DUPLICATING SERVICES			6,178	7,068	9,000	0.00	9,000	0.00	9,000	9,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Fund 100 GENERAL FUND											
Function 2645 HEALTH SERVICES											
Area 000 UNDESIGNATED											
410 CONSUMABLE SUPPLIES			0	0	500	0.00	0	0.00	0	0	0.00
400 SUPPLIES			0	0	500	0.00	0	0.00	0	0	0.00
Total Area 000 UNDESIGNATED			0	0	500	0.00	0	0.00	0	0	0.00
Total Function 2645 HEALTH SERVICES			0	0	500	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 2662 SYSTEMS ANALYSIS SERVICES										
Area	000 UNDESIGNATED									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	58,451	60,320	61,526	1.00	0	0.00	0	0	0.00
114	SALARIES--MANAGERIAL CLASSIFIED	0	0	0	0.00	66,000	1.00	66,000	66,000	1.00
124	SALARIES--CLASSIFIED TEMPORARY	13,032	517	15,000	0.00	15,000	0.00	15,000	15,000	0.00
130	SALARIES--ADDITIONAL	860	1,152	14,860	0.00	360	0.00	360	360	0.00
100	SALARIES	72,343	61,989	91,386	1.00	81,360	1.00	81,360	81,360	1.00
212	PERS PU	3,559	3,688	5,484	0.00	4,882	0.00	4,882	4,882	0.00
213	PERS/2002 BOND DEBT SERVICE	8,261	7,178	7,769	0.00	7,729	0.00	7,729	7,729	0.00
216	PERS--TIER III	4,043	7,770	11,552	0.00	10,504	0.00	10,504	10,504	0.00
220	FICA	5,258	4,446	1,326	0.00	1,180	0.00	1,180	1,180	0.00
231	WORKERS' COMPENSATION	289	182	417	0.00	286	0.00	286	286	0.00
232	UNEMPLOYMENT	154	83	92	0.00	81	0.00	81	81	0.00
237	PFMLI	0	0	0	0.00	163	0.00	163	163	0.00
241	INSURANCE	15,768	24,073	17,400	0.00	17,700	0.00	17,700	17,700	0.00
242	DISABILITY INSURANCE	0	1	20	0.00	20	0.00	20	20	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	113	120	200	0.00	200	0.00	200	200	0.00
200	BENEFITS	37,445	47,542	44,260	0.00	42,745	0.00	42,745	42,745	0.00
322	REPAIR/MAINTENANCE SERVICES	275	0	1,000	0.00	0	0.00	0	0	0.00
341	TRAVEL--LOCAL IN DISTRICT	332	15	1,000	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	896	100	1,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	3,942	16,666	10,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	5,446	16,781	13,000	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	4,746	(6,722)	5,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	904	46,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	6,089	15,214	5,000	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	10,480	13,172	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	21,315	22,568	56,000	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	10,649	3,275	1,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	10,649	3,275	1,000	0.00	0	0.00	0	0	0.00
Total Area	000 UNDESIGNATED	147,198	152,154	205,646	1.00	124,105	1.00	124,105	124,105	1.00
Total Function	2662 SYSTEMS ANALYSIS SERVICES	147,198	152,154	205,646	1.00	124,105	1.00	124,105	124,105	1.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Major Function 2000 SUPPORTING SERVICES			1,497,338	1,541,266	1,738,837	3.94	1,710,927	4.19	1,710,927	1,710,927	4.19
Function 5200 TRANSFER OF FUNDS											
Area 000 UNDESIGNATED											
710 FUND MODIFICATIONS			160,000	0	0	0.00	0	0.00	0	0	0.00
700 TRANSFERS			160,000	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 UNDESIGNATED			160,000	0	0	0.00	0	0.00	0	0	0.00
Total Function 5200 TRANSFER OF FUNDS			160,000	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Major Function 5000 OTHER USES			160,000	0	0	0.00	0	0.00	0	0	0.00
Function 6110 OPERATING CONTINGENCY											
Area 000 UNDESIGNATED											
810 PLANNED RESERVE			0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
800 CONTINGENCY			0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
Total Area 000 UNDESIGNATED			0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
Total Function 6110 OPERATING CONTINGENCY			0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT											
Major Function 6000 CONTINGENCIES			0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE											
Area 000 UNDESIGNATED											
820 RESERVED FOR NEXT YEAR			0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
800 CONTINGENCY			0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
Total Area 000 UNDESIGNATED			0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE			0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Center 708 DISTRICT										
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	350,000	0.00	350,000	0.00	350,000	350,000	0.00
Total Fund 100	GENERAL FUND	5,461,931	6,039,108	6,107,023	3.94	2,951,864	4.19	2,951,864	2,951,864	4.19
Total Center 708	DISTRICT	5,461,931	6,039,108	6,107,023	3.94	2,951,864	4.19	2,951,864	2,951,864	4.19
Grand Totals:		8,604,773	8,953,808	9,383,059	43.89	8,532,795	59.17	8,532,795	8,532,795	59.17

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Special Revenue Fund

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
	4500 FEDERAL REVENUE THRU STATE	5,722	161,520	100,000	0.00	90,585	0.00	90,585	90,585	0.00
	4000 FEDERAL SOURCES	5,722	161,520	100,000	0.00	90,585	0.00	90,585	90,585	0.00
Total Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS	5,722	161,520	100,000	0.00	90,585	0.00	90,585	90,585	0.00

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
Function 1111	PRIMARY INSTRUCTION, K-6									
111	SALARIES--LICENSED	0	2,000	0	0.00	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	32,900	19,240	1.00	0	0.00	0	0	0.00
100	SALARIES	0	34,900	19,240	1.00	0	0.00	0	0	0.00
211	PERS--TIER I & II	0	5,928	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	0	9,000	0	0.00	0	0.00	0	0	0.00
220	FICA	0	290	35,002	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	102	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	200	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	0	8,925	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	0	24,445	35,002	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	139	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	139	0	0	0.00	0	0.00	0	0	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	139	59,345	54,242	1.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS										
Function 1131	SR HIGH INSTRUCTION, 9-12										
112	SALARIES--CLASSIFIED/CONFIDENTIAL		0	5,600	0	0.00	14,048	0.50	14,048	14,048	0.50
100	SALARIES		0	5,600	0	0.00	14,048	0.50	14,048	14,048	0.50
211	PERS--TIER I & II		0	5,928	0	0.00	0	0.00	0	0	0.00
212	PERS PU		0	0	0	0.00	843	0.00	843	843	0.00
213	PERS/2002 BOND DEBT SERVICE		0	0	0	0.00	1,335	0.00	1,335	1,335	0.00
216	PERS--TIER III		0	3,700	0	0.00	1,814	0.00	1,814	1,814	0.00
220	FICA		0	290	0	0.00	204	0.00	204	204	0.00
231	WORKERS' COMPENSATION		0	102	0	0.00	55	0.00	55	55	0.00
232	UNEMPLOYMENT		0	200	0	0.00	14	0.00	14	14	0.00
237	PFMLI		0	0	0	0.00	28	0.00	28	28	0.00
241	INSURANCE		0	8,925	0	0.00	8,850	0.00	8,850	8,850	0.00
200	BENEFITS		0	19,145	0	0.00	13,143	0.00	13,143	13,143	0.00
342	TRAVEL--OUT OF DISTRICT		3,397	8,307	4,342	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES		3,397	8,307	4,342	0.00	5,000	0.00	5,000	5,000	0.00
410	CONSUMABLE SUPPLIES		1,826	855	10,000	0.00	5,000	0.00	5,000	5,000	0.00
420	TEXTBOOKS		0	13,006	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES		0	6,823	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		360	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		2,186	20,685	10,000	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		5,583	53,736	14,342	0.00	37,191	0.50	37,191	37,191	0.50

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
Major Function 1000	INSTRUCTION	5,722	113,081	68,584	1.00	37,191	0.50	37,191	37,191	0.50
Function 2122	COUNSELING SERVICES									
111	SALARIES--LICENSED	0	0	21,416	0.33	26,478	0.40	26,478	26,478	0.40
100	SALARIES	0	0	21,416	0.33	26,478	0.40	26,478	26,478	0.40
212	PERS PU	0	0	0	0.00	1,589	0.00	1,589	1,589	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	2,515	0.00	2,515	2,515	0.00
216	PERS--TIER III	0	0	0	0.00	3,418	0.00	3,418	3,418	0.00
220	FICA	0	0	0	0.00	384	0.00	384	384	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	91	0.00	91	91	0.00
232	UNEMPLOYMENT	0	0	0	0.00	26	0.00	26	26	0.00
237	PFMLI	0	0	0	0.00	53	0.00	53	53	0.00
241	INSURANCE	0	0	0	0.00	7,080	0.00	7,080	7,080	0.00
200	BENEFITS	0	0	0	0.00	15,156	0.00	15,156	15,156	0.00
Total Function 2122	COUNSELING SERVICES	0	0	21,416	0.33	41,634	0.40	41,634	41,634	0.40

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
640	DUES AND FEES	0	0	10,000	0.00	9,999	0.00	9,999	9,999	0.00
600	OTHER OBJECTS	0	0	10,000	0.00	9,999	0.00	9,999	9,999	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	10,000	0.00	9,999	0.00	9,999	9,999	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
Function 2410	OFFICE OF PRINCIPAL SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	24,045	0	0.00	0	0.00	0	0	0.00
113	SALARIES--ADMINSTRATORS	0	300	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	24,345	0	0.00	0	0.00	0	0	0.00
211	PERS--TIER I & II	0	6,836	0	0.00	0	0.00	0	0	0.00
220	FICA	0	1,815	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	85	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	24	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	0	15,333	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	0	24,094	0	0.00	0	0.00	0	0	0.00
Total Function 2410	OFFICE OF PRINCIPAL SERVICES	0	48,439	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS										
Function 2521	FISCAL SERVICES										
390	OTHER GENERAL PROF/TECH SERVICES		0	0	0	0.00	1,761	0.00	1,761	1,761	0.00
300	PURCHASED SERVICES		0	0	0	0.00	1,761	0.00	1,761	1,761	0.00
Total Function 2521	FISCAL SERVICES		0	0	0	0.00	1,761	0.00	1,761	1,761	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
Major Function 2000	SUPPORTING SERVICES	0	48,439	31,416	0.33	53,394	0.40	53,394	53,394	0.40
Total Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS	5,722	161,520	100,000	1.33	90,585	0.90	90,585	90,585	0.90

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 215	CARES/ESSER/CDL GRANT									
	4500 FEDERAL REVENUE THRU STATE	0	0	0	0.00	2,673,807	0.00	2,673,807	2,673,807	0.00
	4000 FEDERAL SOURCES	0	0	0	0.00	2,673,807	0.00	2,673,807	2,673,807	0.00
Total Fund 215	CARES/ESSER/CDL GRANT	0	0	0	0.00	2,673,807	0.00	2,673,807	2,673,807	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	215	CARES/ESSER/CDL GRANT									
Function	1111	PRIMARY INSTRUCTION, K-6									
	111	SALARIES--LICENSED	0	0	0	0.00	360,557	0.00	360,557	360,557	0.00
	100	SALARIES	0	0	0	0.00	360,557	0.00	360,557	360,557	0.00
	342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
	390	OTHER GENERAL PROF/TECH SERVICES	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
	300	PURCHASED SERVICES	0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
	410	CONSUMABLE SUPPLIES	0	0	0	0.00	300,000	0.00	300,000	300,000	0.00
	400	SUPPLIES	0	0	0	0.00	300,000	0.00	300,000	300,000	0.00
Total Function	1111	PRIMARY INSTRUCTION, K-6	0	0	0	0.00	760,557	0.00	760,557	760,557	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 215	CARES/ESSER/CDL GRANT									
Function 1121	JR HIGH INSTRUCTION, 7-8									
111	SALARIES--LICENSED	0	0	0	0.00	49,182	0.00	49,182	49,182	0.00
100	SALARIES	0	0	0	0.00	49,182	0.00	49,182	49,182	0.00
Total Function 1121	JR HIGH INSTRUCTION, 7-8	0	0	0	0.00	49,182	0.00	49,182	49,182	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 215	CARES/ESSER/CDL GRANT										
Function 1131	SR HIGH INSTRUCTION, 9-12										
111	SALARIES--LICENSED		0	0	0	0.00	363,266	0.00	363,266	363,266	0.00
100	SALARIES		0	0	0	0.00	363,266	0.00	363,266	363,266	0.00
342	TRAVEL--OUT OF DISTRICT		0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
390	OTHER GENERAL PROF/TECH SERVICES		0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
300	PURCHASED SERVICES		0	0	0	0.00	100,000	0.00	100,000	100,000	0.00
410	CONSUMABLE SUPPLIES		0	0	0	0.00	300,000	0.00	300,000	300,000	0.00
400	SUPPLIES		0	0	0	0.00	300,000	0.00	300,000	300,000	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		0	0	0	0.00	763,266	0.00	763,266	763,266	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 215	CARES/ESSER/CDL GRANT									
Major Function 1000	INSTRUCTION	0	0	0	0.00	1,573,005	0.00	1,573,005	1,573,005	0.00
Function 2521	FISCAL SERVICES									
390	OTHER GENERAL PROF/TECH SERVICES	0	0	0	0.00	46,792	0.00	46,792	46,792	0.00
300	PURCHASED SERVICES	0	0	0	0.00	46,792	0.00	46,792	46,792	0.00
Total Function 2521	FISCAL SERVICES	0	0	0	0.00	46,792	0.00	46,792	46,792	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 215	CARES/ESSER/CDL GRANT									
Function 2542	BUILDING SERVICES									
390	OTHER GENERAL PROF/TECH SERVICES	0	0	0	0.00	197,967	0.00	197,967	197,967	0.00
300	PURCHASED SERVICES	0	0	0	0.00	197,967	0.00	197,967	197,967	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	126,044	0.00	126,044	126,044	0.00
400	SUPPLIES	0	0	0	0.00	126,044	0.00	126,044	126,044	0.00
541	EQUIPMENT--NEW	0	0	0	0.00	500,000	0.00	500,000	500,000	0.00
500	CAPITAL OUTLAY	0	0	0	0.00	500,000	0.00	500,000	500,000	0.00
640	DUES AND FEES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 2542	BUILDING SERVICES	0	0	0	0.00	829,010	0.00	829,010	829,010	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 215	CARES/ESSER/CDL GRANT									
Function 2662	SYSTEMS ANALYSIS SERVICES									
350	COMMUNICATION SERVICES	0	0	0	0.00	40,000	0.00	40,000	40,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	40,000	0.00	40,000	40,000	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	25,000	0.00	25,000	25,000	0.00
480	COMPUTER HARDWARE	0	0	0	0.00	150,000	0.00	150,000	150,000	0.00
400	SUPPLIES	0	0	0	0.00	175,000	0.00	175,000	175,000	0.00
640	DUES AND FEES	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
600	OTHER OBJECTS	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES	0	0	0	0.00	225,000	0.00	225,000	225,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 215	CARES/ESSER/CDL GRANT									
Major Function 2000	SUPPORTING SERVICES	0	0	0	0.00	1,100,802	0.00	1,100,802	1,100,802	0.00
Total Fund 215	CARES/ESSER/CDL GRANT	0	0	0	0.00	2,673,807	0.00	2,673,807	2,673,807	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 216	TITLE IA									
	4501 TITLE IA (READING/MATH)	223,817	254,974	238,439	0.00	230,188	0.00	230,188	230,188	0.00
	4000 FEDERAL SOURCES	223,817	254,974	238,439	0.00	230,188	0.00	230,188	230,188	0.00
	5400 BEGINNING FUND BALANCE	0	623	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	0	623	0	0.00	0	0.00	0	0	0.00
Total Fund 216	TITLE IA	223,817	255,597	238,439	0.00	230,188	0.00	230,188	230,188	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 216 TITLE IA										
Function 1272	TITLE I									
111	SALARIES--LICENSED	37,718	83,433	50,701	0.75	23,249	0.35	23,249	23,249	0.35
112	SALARIES--CLASSIFIED/CONFIDENTIAL	62,940	40,449	65,676	3.00	89,238	3.62	89,238	89,238	3.62
121	SALARIES--LICENSED SUBSTITUTES	1,621	3,277	2,000	0.00	2,000	0.00	2,000	2,000	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	4,660	588	5,000	0.00	2,250	0.00	2,250	2,250	0.00
130	SALARIES--ADDITIONAL	4,164	7,814	5,505	0.00	5,505	0.00	5,505	5,505	0.00
100	SALARIES	111,103	135,561	128,882	3.75	122,242	3.97	122,242	122,242	3.97
211	PERS--TIER I & II	4,296	12,134	19,054	0.00	1,105	0.00	1,105	1,105	0.00
212	PERS PU	6,289	7,978	7,734	0.00	7,335	0.00	7,335	7,335	0.00
213	PERS/2002 BOND DEBT SERVICE	13,432	15,280	10,956	0.00	11,615	0.00	11,615	11,615	0.00
216	PERS--TIER III	3,852	8,442	0	0.00	14,889	0.00	14,889	14,889	0.00
220	FICA	8,436	10,363	1,868	0.00	1,774	0.00	1,774	1,774	0.00
231	WORKERS' COMPENSATION	445	402	621	0.00	479	0.00	479	479	0.00
232	UNEMPLOYMENT	278	189	130	0.00	123	0.00	123	123	0.00
237	PFMLI	0	0	0	0.00	246	0.00	246	246	0.00
241	INSURANCE	59,868	51,647	65,250	0.00	70,225	0.00	70,225	70,225	0.00
242	DISABILITY INSURANCE	112	276	0	0.00	56	0.00	56	56	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	284	941	0	0.00	100	0.00	100	100	0.00
200	BENEFITS	97,291	107,653	105,613	0.00	107,946	0.00	107,946	107,946	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES	0	500	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	500	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	2,953	1,137	3,944	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	10,563	10,049	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	13,516	11,186	3,944	0.00	0	0.00	0	0	0.00
Total Function 1272	TITLE I	221,910	254,900	238,439	3.75	230,188	3.97	230,188	230,188	3.97

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 216	TITLE IA									
Major Function 1000	INSTRUCTION	221,910	254,900	238,439	3.75	230,188	3.97	230,188	230,188	3.97
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
342	TRAVEL--OUT OF DISTRICT	1,906	381	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,906	381	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	0	316	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	316	0	0.00	0	0.00	0	0	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	1,906	697	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 216	TITLE IA									
Major Function 2000	SUPPORTING SERVICES	1,906	697	0	0.00	0	0.00	0	0	0.00
Total Fund 216	TITLE IA	223,817	255,597	238,439	3.75	230,188	3.97	230,188	230,188	3.97

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 219	RESPONSE TO INTERVENTION (RTI)									
	5400 BEGINNING FUND BALANCE	3,173	3,173	3,173	0.00	3,173	0.00	3,173	3,173	0.00
	5000 OTHER SOURCES	3,173	3,173	3,173	0.00	3,173	0.00	3,173	3,173	0.00
Total Fund 219	RESPONSE TO INTERVENTION (RTI)	3,173	3,173	3,173	0.00	3,173	0.00	3,173	3,173	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 219	RESPONSE TO INTERVENTION (RTI)									
Function 1111	PRIMARY INSTRUCTION, K-6									
410	CONSUMABLE SUPPLIES	0	0	3,173	0.00	3,173	0.00	3,173	3,173	0.00
400	SUPPLIES	0	0	3,173	0.00	3,173	0.00	3,173	3,173	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	0	0	3,173	0.00	3,173	0.00	3,173	3,173	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 223	TITLE IV (SAFE/DRUG FREE SCH)									
	4500 FEDERAL REVENUE THRU STATE	0	16,055	15,000	0.00	16,883	0.00	16,883	16,883	0.00
	4000 FEDERAL SOURCES	0	16,055	15,000	0.00	16,883	0.00	16,883	16,883	0.00
	5400 BEGINNING FUND BALANCE	1,018	1,018	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	1,018	1,018	0	0.00	0	0.00	0	0	0.00
Total Fund 223	TITLE IV (SAFE/DRUG FREE SCH)	1,018	17,074	15,000	0.00	16,883	0.00	16,883	16,883	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 223	TITLE IV (SAFE/DRUG FREE SCH)									
Function 1111	PRIMARY INSTRUCTION, K-6									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	6,182	6,000	0.00	7,465	0.40	7,465	7,465	0.40
100	SALARIES	0	6,182	6,000	0.00	7,465	0.40	7,465	7,465	0.40
212	PERS PU	0	447	400	0.00	448	0.00	448	448	0.00
213	PERS/2002 BOND DEBT SERVICE	0	843	800	0.00	709	0.00	709	709	0.00
216	PERS--TIER III	0	941	900	0.00	964	0.00	964	964	0.00
220	FICA	0	542	500	0.00	108	0.00	108	108	0.00
231	WORKERS' COMPENSATION	0	22	20	0.00	29	0.00	29	29	0.00
232	UNEMPLOYMENT	0	12	10	0.00	7	0.00	7	7	0.00
237	PFMLI	0	0	0	0.00	15	0.00	15	15	0.00
241	INSURANCE	0	7,273	6,000	0.00	7,080	0.00	7,080	7,080	0.00
200	BENEFITS	0	10,079	8,630	0.00	9,360	0.00	9,360	9,360	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	0	16,261	14,630	0.00	16,825	0.40	16,825	16,825	0.40

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 223	TITLE IV (SAFE/DRUG FREE SCH)										
Major Function 1000	INSTRUCTION		0	16,261	14,630	0.00	16,825	0.40	16,825	16,825	0.40
Function 2542	BUILDING SERVICES										
410	CONSUMABLE SUPPLIES		0	812	370	0.00	58	0.00	58	58	0.00
400	SUPPLIES		0	812	370	0.00	58	0.00	58	58	0.00
Total Function 2542	BUILDING SERVICES		0	812	370	0.00	58	0.00	58	58	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 223	TITLE IV (SAFE/DRUG FREE SCH)									
Major Function 2000	SUPPORTING SERVICES	0	812	370	0.00	58	0.00	58	58	0.00
Total Fund 223	TITLE IV (SAFE/DRUG FREE SCH)	0	17,074	15,000	0.00	16,883	0.40	16,883	16,883	0.40

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 233	TITLE IIA									
	4503 TITLE IIA (CLSRM RED/EISENHOWER	32,246	32,801	34,262	0.00	29,803	0.00	29,803	29,803	0.00
	4000 FEDERAL SOURCES	32,246	32,801	34,262	0.00	29,803	0.00	29,803	29,803	0.00
Total Fund 233	TITLE IIA	32,246	32,801	34,262	0.00	29,803	0.00	29,803	29,803	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 233	TITLE IIA									
Function 1111	PRIMARY INSTRUCTION, K-6									
111	SALARIES--LICENSED	13,917	0	0	0.00	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	4,254	16,419	0.75	10,930	0.79	10,930	10,930	0.79
121	SALARIES--LICENSED SUBSTITUTES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
100	SALARIES	13,917	4,254	16,419	0.75	11,930	0.79	11,930	11,930	0.79
211	PERS--TIER I & II	3,175	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU	1,737	255	985	0.00	716	0.00	716	716	0.00
213	PERS/2002 BOND DEBT SERVICE	3,618	482	1,396	0.00	1,133	0.00	1,133	1,133	0.00
216	PERS--TIER III	0	538	2,075	0.00	1,540	0.00	1,540	1,540	0.00
220	FICA	2,214	310	238	0.00	173	0.00	173	173	0.00
231	WORKERS' COMPENSATION	116	13	83	0.00	44	0.00	44	44	0.00
232	UNEMPLOYMENT	57	7	16	0.00	12	0.00	12	12	0.00
237	PFMLI	0	0	0	0.00	24	0.00	24	24	0.00
241	INSURANCE	7,325	4,156	13,050	0.00	14,049	0.00	14,049	14,049	0.00
242	DISABILITY INSURANCE	88	0	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	182	0.00	182	182	0.00
200	BENEFITS	18,329	5,759	17,843	0.00	17,873	0.00	17,873	17,873	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	32,246	10,013	34,262	0.75	29,803	0.79	29,803	29,803	0.79

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 233	TITLE IIA										
Major Function 1000	INSTRUCTION		32,246	10,013	34,262	0.75	29,803	0.79	29,803	29,803	0.79
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES										
111	SALARIES--LICENSED		0	7,000	0	0.00	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL		0	3,000	0	0.00	0	0.00	0	0	0.00
113	SALARIES--ADMINISTRATORS		0	1,788	0	0.00	0	0.00	0	0	0.00
100	SALARIES		0	11,788	0	0.00	0	0.00	0	0	0.00
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES		0	11,788	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	233 TITLE IIA									
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT									
640	DUES AND FEES	0	11,000	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	11,000	0	0.00	0	0.00	0	0	0.00
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	0	11,000	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	233 TITLE IIA									
Major Function 2000	SUPPORTING SERVICES	0	22,788	0	0.00	0	0.00	0	0	0.00
Total Fund	233 TITLE IIA	32,246	32,801	34,262	0.75	29,803	0.79	29,803	29,803	0.79

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 234	TITLE VIB-RLIS									
	4507 FED REV THRU STATE/GOALS 2000	8,467	12,531	13,278	0.00	16,883	0.00	16,883	16,883	0.00
	4000 FEDERAL SOURCES	8,467	12,531	13,278	0.00	16,883	0.00	16,883	16,883	0.00
Total Fund 234	TITLE VIB-RLIS	8,467	12,531	13,278	0.00	16,883	0.00	16,883	16,883	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 234	TITLE VIB-RLIS										
Function 1111	PRIMARY INSTRUCTION, K-6										
111	SALARIES--LICENSED		4,505	0	0	0.00	9,131	0.15	9,131	9,131	0.15
112	SALARIES--CLASSIFIED/CONFIDENTIAL		0	4,944	7,500	0.00	2,148	0.00	2,148	2,148	0.00
100	SALARIES		4,505	4,944	7,500	0.00	11,279	0.15	11,279	11,279	0.15
211	PERS--TIER I & II		686	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU		375	447	500	0.00	548	0.00	548	548	0.00
213	PERS/2002 BOND DEBT SERVICE		782	843	1,000	0.00	867	0.00	867	867	0.00
216	PERS--TIER III		0	941	1,000	0.00	1,179	0.00	1,179	1,179	0.00
220	FICA		479	542	600	0.00	132	0.00	132	132	0.00
231	WORKERS' COMPENSATION		25	22	30	0.00	46	0.00	46	46	0.00
232	UNEMPLOYMENT		12	12	20	0.00	9	0.00	9	9	0.00
237	PFMLI		0	0	0	0.00	19	0.00	19	19	0.00
241	INSURANCE		1,583	4,780	2,628	0.00	2,655	0.00	2,655	2,655	0.00
242	DISABILITY INSURANCE		19	0	0	0.00	50	0.00	50	50	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS		0	0	0	0.00	100	0.00	100	100	0.00
200	BENEFITS		3,962	7,587	5,778	0.00	5,605	0.00	5,605	5,605	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		8,467	12,531	13,278	0.00	16,883	0.15	16,883	16,883	0.15

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 237	YOUTH TRANSITION PROGRAM									
	3299 OTHER STATE GRANTS	23,416	35,873	65,000	0.00	25,612	0.00	25,612	25,612	0.00
	3000 STATE SOURCES	23,416	35,873	65,000	0.00	25,612	0.00	25,612	25,612	0.00
Total Fund 237	YOUTH TRANSITION PROGRAM	23,416	35,873	65,000	0.00	25,612	0.00	25,612	25,612	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 237	YOUTH TRANSITION PROGRAM									
Function 1299	OTHER PROGRAMS - YTP									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	9,961	23,463	10,966	0.50	12,839	0.50	12,839	12,839	0.50
100	SALARIES	9,961	23,463	10,966	0.50	12,839	0.50	12,839	12,839	0.50
211	PERS--TIER I & II	0	0	1,386	0.00	0	0.00	0	0	0.00
212	PERS PU	598	683	658	0.00	770	0.00	770	770	0.00
213	PERS/2002 BOND DEBT SERVICE	1,245	1,423	932	0.00	1,220	0.00	1,220	1,220	0.00
216	PERS--TIER III	562	1,439	0	0.00	1,658	0.00	1,658	1,658	0.00
220	FICA	744	1,795	159	0.00	186	0.00	186	186	0.00
231	WORKERS' COMPENSATION	40	69	55	0.00	50	0.00	50	50	0.00
232	UNEMPLOYMENT	24	37	11	0.00	13	0.00	13	13	0.00
237	PFMLI	0	0	0	0.00	26	0.00	26	26	0.00
241	INSURANCE	9,138	6,767	8,700	0.00	8,850	0.00	8,850	8,850	0.00
200	BENEFITS	12,350	12,212	11,901	0.00	12,773	0.00	12,773	12,773	0.00
341	TRAVEL--LOCAL IN DISTRICT	685	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	419	198	10,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	12,133	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,104	198	22,133	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	0	0	20,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES	0	0	20,000	0.00	0	0.00	0	0	0.00
Total Function 1299	OTHER PROGRAMS - YTP	23,416	35,873	65,000	0.50	25,612	0.50	25,612	25,612	0.50

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 237	YOUTH TRANSITION PROGRAM									
Major Function 1000	INSTRUCTION	23,416	35,873	65,000	0.50	25,612	0.50	25,612	25,612	0.50
Total Fund 237	YOUTH TRANSITION PROGRAM	23,416	35,873	65,000	0.50	25,612	0.50	25,612	25,612	0.50

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 238	SIG - SCHOOL IMPROVEMENT GRANT									
	3299 OTHER STATE GRANTS	640	0	0	0.00	0	0.00	0	0	0.00
	3000 STATE SOURCES	640	0	0	0.00	0	0.00	0	0	0.00
	4500 FEDERAL REVENUE THRU STATE	161,605	118,464	200,000	0.00	100,000	0.00	100,000	100,000	0.00
	4000 FEDERAL SOURCES	161,605	118,464	200,000	0.00	100,000	0.00	100,000	100,000	0.00
Total Fund 238	SIG - SCHOOL IMPROVEMENT GRANT	162,245	118,464	200,000	0.00	100,000	0.00	100,000	100,000	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	238	SIG - SCHOOL IMPROVEMENT GRANT									
Function	1121	JR HIGH INSTRUCTION, 7-8									
	470	COMPUTER SOFTWARE	0	4,617	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES	0	4,617	0	0.00	0	0.00	0	0	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0	4,617	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 238	SIG - SCHOOL IMPROVEMENT GRANT									
Major Function 1000	INSTRUCTION	0	4,617	0	0.00	0	0.00	0	0	0.00
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES									
111	SALARIES--LICENSED	56,396	59,549	112,472	2.00	62,057	1.05	62,057	62,057	1.05
121	SALARIES--LICENSED SUBSTITUTES	0	0	5,000	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	20,520	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	76,916	59,549	117,472	2.00	62,057	1.05	62,057	62,057	1.05
211	PERS--TIER I & II	347	31	14,848	0.00	0	0.00	0	0	0.00
212	PERS PU	4,450	3,573	7,048	0.00	3,723	0.00	3,723	3,723	0.00
213	PERS/2002 BOND DEBT SERVICE	9,270	6,852	9,985	0.00	5,896	0.00	5,896	5,896	0.00
216	PERS--TIER III	4,065	7,505	0	0.00	8,012	0.00	8,012	8,012	0.00
220	FICA	5,711	4,379	1,703	0.00	899	0.00	899	899	0.00
231	WORKERS' COMPENSATION	308	175	542	0.00	219	0.00	219	219	0.00
232	UNEMPLOYMENT	157	76	117	0.00	62	0.00	62	62	0.00
237	PFMLI	0	0	0	0.00	124	0.00	124	124	0.00
241	INSURANCE	17,141	15,591	34,800	0.00	18,585	0.00	18,585	18,585	0.00
242	DISABILITY INSURANCE	187	153	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	245	1	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	41,879	38,338	69,043	0.00	37,520	0.00	37,520	37,520	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES	31,342	10,254	5,000	0.00	0	0.00	0	0	0.00
319	OTHER PROFESSIONAL/TECHNICAL SERVICES	15	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	1,411	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	275	275	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	33,044	10,529	5,000	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	1,965	1,335	8,485	0.00	423	0.00	423	423	0.00
460	NON-CONSUMABLE SUPPLIES	942	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	2,966	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	2,907	4,301	8,485	0.00	423	0.00	423	423	0.00
640	DUES AND FEES	7,500	1,130	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	7,500	1,130	0	0.00	0	0.00	0	0	0.00
Total Function 2210	IMPROVEMENT OF	162,245	113,847	200,000	2.00	100,000	1.05	100,000	100,000	1.05

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 238	SIG - SCHOOL IMPROVEMENT GRANT									
	3299 OTHER STATE GRANTS	640	0	0	0.00	0	0.00	0	0	0.00
	3000 STATE SOURCES	640	0	0	0.00	0	0.00	0	0	0.00
	4500 FEDERAL REVENUE THRU STATE	161,605	118,464	200,000	0.00	100,000	0.00	100,000	100,000	0.00
	4000 FEDERAL SOURCES	161,605	118,464	200,000	0.00	100,000	0.00	100,000	100,000	0.00
Total Fund 238	SIG - SCHOOL IMPROVEMENT GRANT	162,245	118,464	200,000	0.00	100,000	0.00	100,000	100,000	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	238	SIG - SCHOOL IMPROVEMENT GRANT									
Function	1121	JR HIGH INSTRUCTION, 7-8									
	470	COMPUTER SOFTWARE	0	4,617	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES	0	4,617	0	0.00	0	0.00	0	0	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0	4,617	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 238	SIG - SCHOOL IMPROVEMENT GRANT									
Major Function 1000	INSTRUCTION	0	4,617	0	0.00	0	0.00	0	0	0.00
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES									
111	SALARIES--LICENSED	56,396	59,549	112,472	2.00	62,057	1.05	62,057	62,057	1.05
121	SALARIES--LICENSED SUBSTITUTES	0	0	5,000	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	20,520	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	76,916	59,549	117,472	2.00	62,057	1.05	62,057	62,057	1.05
211	PERS--TIER I & II	347	31	14,848	0.00	0	0.00	0	0	0.00
212	PERS PU	4,450	3,573	7,048	0.00	3,723	0.00	3,723	3,723	0.00
213	PERS/2002 BOND DEBT SERVICE	9,270	6,852	9,985	0.00	5,896	0.00	5,896	5,896	0.00
216	PERS--TIER III	4,065	7,505	0	0.00	8,012	0.00	8,012	8,012	0.00
220	FICA	5,711	4,379	1,703	0.00	899	0.00	899	899	0.00
231	WORKERS' COMPENSATION	308	175	542	0.00	219	0.00	219	219	0.00
232	UNEMPLOYMENT	157	76	117	0.00	62	0.00	62	62	0.00
237	PFMLI	0	0	0	0.00	124	0.00	124	124	0.00
241	INSURANCE	17,141	15,591	34,800	0.00	18,585	0.00	18,585	18,585	0.00
242	DISABILITY INSURANCE	187	153	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	245	1	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	41,879	38,338	69,043	0.00	37,520	0.00	37,520	37,520	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES	31,342	10,254	5,000	0.00	0	0.00	0	0	0.00
319	OTHER PROFESSIONAL/TECHNICAL SERVICES	15	0	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	1,411	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	275	275	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	33,044	10,529	5,000	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	1,965	1,335	8,485	0.00	423	0.00	423	423	0.00
460	NON-CONSUMABLE SUPPLIES	942	0	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	2,966	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	2,907	4,301	8,485	0.00	423	0.00	423	423	0.00
640	DUES AND FEES	7,500	1,130	0	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	7,500	1,130	0	0.00	0	0.00	0	0	0.00
Total Function 2210	IMPROVEMENT OF	162.245	113.847	200.000	2.00	100.000	1.05	100.000	100.000	1.05

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 244	MEASURE 98									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	15,221	0	0	0.00	0	0.00	0	0	0.00
	1000 LOCAL SOURCES	15,221	0	0	0.00	0	0.00	0	0	0.00
	3299 OTHER STATE GRANTS	167,688	59,763	305,050	0.00	189,236	0.00	189,236	189,236	0.00
	3000 STATE SOURCES	167,688	59,763	305,050	0.00	189,236	0.00	189,236	189,236	0.00
Total Fund 244	MEASURE 98	182,909	59,763	305,050	0.00	189,236	0.00	189,236	189,236	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 244	MEASURE 98									
Function 1131	SR HIGH INSTRUCTION, 9-12									
111	SALARIES--LICENSED	25,242	21,893	107,002	1.66	106,788	1.60	106,788	106,788	1.60
112	SALARIES--CLASSIFIED/CONFIDENTIAL	4,574	0	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	1,785	500	0	0.00	0	0.00	0	0	0.00
100	SALARIES	31,601	22,393	107,002	1.66	106,788	1.60	106,788	106,788	1.60
211	PERS--TIER I & II	0	0	13,525	0.00	0	0.00	0	0	0.00
212	PERS PU	1,735	1,344	6,420	0.00	6,407	0.00	6,407	6,407	0.00
213	PERS/2002 BOND DEBT SERVICE	3,615	2,575	9,095	0.00	10,145	0.00	10,145	10,145	0.00
216	PERS--TIER III	1,631	2,830	0	0.00	13,786	0.00	13,786	13,786	0.00
220	FICA	2,409	1,703	1,552	0.00	1,549	0.00	1,549	1,549	0.00
231	WORKERS' COMPENSATION	126	66	484	0.00	371	0.00	371	371	0.00
232	UNEMPLOYMENT	67	28	107	0.00	106	0.00	106	106	0.00
237	PFMLI	0	0	0	0.00	214	0.00	214	214	0.00
241	INSURANCE	8,151	5,007	28,884	0.00	28,320	0.00	28,320	28,320	0.00
242	DISABILITY INSURANCE	63	68	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	109	99	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	17,908	13,721	60,067	0.00	60,898	0.00	60,898	60,898	0.00
342	TRAVEL--OUT OF DISTRICT	26,711	1,128	10,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	10,000	0.00	2,355	0.00	2,355	2,355	0.00
300	PURCHASED SERVICES	26,711	1,128	20,000	0.00	2,355	0.00	2,355	2,355	0.00
410	CONSUMABLE SUPPLIES	3,339	135	20,000	0.00	14,195	0.00	14,195	14,195	0.00
400	SUPPLIES	3,339	135	20,000	0.00	14,195	0.00	14,195	14,195	0.00
640	DUES AND FEES	0	5,775	7,500	0.00	5,000	0.00	5,000	5,000	0.00
600	OTHER OBJECTS	0	5,775	7,500	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12	79,560	43,151	214,569	1.66	189,236	1.60	189,236	189,236	1.60

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 244	MEASURE 98									
Major Function 1000	INSTRUCTION	79,560	43,151	214,569	1.66	189,236	1.60	189,236	189,236	1.60
Function 2112	ATTENDANCE SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	6,908	4,559	27,944	1.00	0	0.00	0	0	0.00
100	SALARIES	6,908	4,559	27,944	1.00	0	0.00	0	0	0.00
211	PERS--TIER I & II	0	0	3,532	0.00	0	0.00	0	0	0.00
212	PERS PU	414	157	1,677	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	863	288	2,375	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	390	330	0	0.00	0	0.00	0	0	0.00
220	FICA	523	343	406	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	28	13	139	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	17	7	28	0.00	0	0.00	0	0	0.00
241	INSURANCE	4,119	4,336	17,400	0.00	0	0.00	0	0	0.00
200	BENEFITS	6,355	5,474	25,557	0.00	0	0.00	0	0	0.00
Total Function 2112	ATTENDANCE SERVICES	13,263	10,033	53,501	1.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	244	MEASURE 98									
Function	2662	SYSTEMS ANALYSIS SERVICES									
460	NON-CONSUMABLE SUPPLIES		0	5,065	10,000	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE		90,087	1,514	26,980	0.00	0	0.00	0	0	0.00
400	SUPPLIES		90,087	6,579	36,980	0.00	0	0.00	0	0	0.00
Total Function	2662	SYSTEMS ANALYSIS SERVICES	90,087	6,579	36,980	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 244	MEASURE 98									
Major Function 2000	SUPPORTING SERVICES	103,349	16,612	90,481	1.00	0	0.00	0	0	0.00
Total Fund 244	MEASURE 98	182,909	59,763	305,050	2.66	189,236	1.60	189,236	189,236	1.60

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT									
	3299 OTHER STATE GRANTS	0	0	630,000	0.00	506,787	0.00	506,787	506,787	0.00
	3000 STATE SOURCES	0	0	630,000	0.00	506,787	0.00	506,787	506,787	0.00
Total Fund 251	STUDENT INVESTMENT ACT	0	0	630,000	0.00	506,787	0.00	506,787	506,787	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT										
Function 1111	PRIMARY INSTRUCTION, K-6										
111	SALARIES--LICENSED		0	0	150,000	0.00	150,000	0.00	150,000	150,000	0.00
100	SALARIES		0	0	150,000	0.00	150,000	0.00	150,000	150,000	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		0	0	150,000	0.00	150,000	0.00	150,000	150,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT									
Function 1121	JR HIGH INSTRUCTION, 7-8									
111	SALARIES--LICENSED	0	0	150,000	0.00	70,269	0.00	70,269	70,269	0.00
100	SALARIES	0	0	150,000	0.00	70,269	0.00	70,269	70,269	0.00
Total Function 1121	JR HIGH INSTRUCTION, 7-8	0	0	150,000	0.00	70,269	0.00	70,269	70,269	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT									
Function 1131	SR HIGH INSTRUCTION, 9-12									
111	SALARIES--LICENSED	0	0	150,000	0.00	75,000	0.00	75,000	75,000	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	7,024	0.25	7,024	7,024	0.25
100	SALARIES	0	0	150,000	0.00	82,024	0.25	82,024	82,024	0.25
212	PERS PU	0	0	0	0.00	421	0.00	421	421	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	667	0.00	667	667	0.00
216	PERS--TIER III	0	0	0	0.00	907	0.00	907	907	0.00
220	FICA	0	0	0	0.00	102	0.00	102	102	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	27	0.00	27	27	0.00
232	UNEMPLOYMENT	0	0	0	0.00	7	0.00	7	7	0.00
237	PFMLI	0	0	0	0.00	14	0.00	14	14	0.00
241	INSURANCE	0	0	0	0.00	4,425	0.00	4,425	4,425	0.00
200	BENEFITS	0	0	0	0.00	6,570	0.00	6,570	6,570	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12	0	0	150,000	0.00	88,594	0.25	88,594	88,594	0.25

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT									
Major Function 1000	INSTRUCTION	0	0	450,000	0.00	308,863	0.25	308,863	308,863	0.25
Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY									
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
Total Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT									
Function 2134	NURSE SERVICES									
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
Total Function 2134	NURSE SERVICES	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT									
Function 2140	PSYCHOLOGICAL SERVICES									
113	SALARIES--ADMINSTRATORS	0	0	0	0.00	70,000	1.00	70,000	70,000	1.00
100	SALARIES	0	0	0	0.00	70,000	1.00	70,000	70,000	1.00
212	PERS PU	0	0	0	0.00	4,200	0.00	4,200	4,200	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	6,650	0.00	6,650	6,650	0.00
216	PERS--TIER III	0	0	0	0.00	9,037	0.00	9,037	9,037	0.00
220	FICA	0	0	0	0.00	1,015	0.00	1,015	1,015	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	243	0.00	243	243	0.00
232	UNEMPLOYMENT	0	0	0	0.00	70	0.00	70	70	0.00
237	PFMLI	0	0	0	0.00	140	0.00	140	140	0.00
241	INSURANCE	0	0	0	0.00	17,700	0.00	17,700	17,700	0.00
200	BENEFITS	0	0	0	0.00	39,055	0.00	39,055	39,055	0.00
Total Function 2140	PSYCHOLOGICAL SERVICES	0	0	0	0.00	109,055	1.00	109,055	109,055	1.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT										
Function 2521	FISCAL SERVICES										
390	OTHER GENERAL PROF/TECH SERVICES		0	0	0	0.00	8,869	0.00	8,869	8,869	0.00
300	PURCHASED SERVICES		0	0	0	0.00	8,869	0.00	8,869	8,869	0.00
Total Function 2521	FISCAL SERVICES		0	0	0	0.00	8,869	0.00	8,869	8,869	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT									
Function 2662	SYSTEMS ANALYSIS SERVICES									
480	COMPUTER HARDWARE	0	0	180,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES	0	0	180,000	0.00	0	0.00	0	0	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES	0	0	180,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 251	STUDENT INVESTMENT ACT									
Major Function 2000	SUPPORTING SERVICES	0	0	180,000	0.00	197,924	1.00	197,924	197,924	1.00
Total Fund 251	STUDENT INVESTMENT ACT	0	0	630,000	0.00	506,787	1.25	506,787	506,787	1.25

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	FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 258 OUTDOOR SCHOOL									
1920 CONTRIBUTIONS--PRIVATE SOURCE	37	400	0	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	37	400	0	0.00	0	0.00	0	0	0.00
3299 OTHER STATE GRANTS	20,045	7,886	7,500	0.00	7,500	0.00	7,500	7,500	0.00
3000 STATE SOURCES	20,045	7,886	7,500	0.00	7,500	0.00	7,500	7,500	0.00
5400 BEGINNING FUND BALANCE	1,841	2,478	2,478	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	1,841	2,478	2,478	0.00	0	0.00	0	0	0.00
Total Fund 258 OUTDOOR SCHOOL	21,923	10,764	9,978	0.00	7,500	0.00	7,500	7,500	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 258	OUTDOOR SCHOOL									
Function 1111	PRIMARY INSTRUCTION, K-6									
130	SALARIES--ADDITIONAL	6,061	1,584	0	0.00	0	0.00	0	0	0.00
100	SALARIES	6,061	1,584	0	0.00	0	0.00	0	0	0.00
212	PERS PU	218	95	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	509	166	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	230	200	0	0.00	0	0.00	0	0	0.00
220	FICA	460	120	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	24	5	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	15	2	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	771	0	0	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	8	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	2,234	589	0	0.00	0	0.00	0	0	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES	1,900	0	0	0.00	0	0.00	0	0	0.00
349	OTHER TRAVEL	3,645	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	137	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	5,682	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
410	CONSUMABLE SUPPLIES	4,239	0	4,978	0.00	2,500	0.00	2,500	2,500	0.00
400	SUPPLIES	4,239	0	4,978	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	18,216	2,173	9,978	0.00	7,500	0.00	7,500	7,500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 258	OUTDOOR SCHOOL									
Major Function 1000	INSTRUCTION	18,216	2,173	9,978	0.00	7,500	0.00	7,500	7,500	0.00
Function 2552	STUDENT TRANSPORTATION									
332	NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	1,229	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,229	0	0	0.00	0	0.00	0	0	0.00
Total Function 2552	STUDENT TRANSPORTATION	1,229	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 258	OUTDOOR SCHOOL									
Major Function 2000	SUPPORTING SERVICES	1,229	0	0	0.00	0	0.00	0	0	0.00
Total Fund 258	OUTDOOR SCHOOL	19,444	2,173	9,978	0.00	7,500	0.00	7,500	7,500	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	21,619	3,244	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	1000 LOCAL SOURCES	21,619	3,244	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	5400 BEGINNING FUND BALANCE	0	8,982	0	0.00	9,125	0.00	9,125	9,125	0.00
	5000 OTHER SOURCES	0	8,982	0	0.00	9,125	0.00	9,125	9,125	0.00
Total Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION	21,619	12,226	50,000	0.00	59,125	0.00	59,125	59,125	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Function 1111	PRIMARY INSTRUCTION, K-6									
310	INSTRUCTIONAL PROF/TECH SERVICES	0	800	500	0.00	1,000	0.00	1,000	1,000	0.00
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
343	STUDENT - TRAVEL OUT OF DISTRICT	0	721	1,500	0.00	1,500	0.00	1,500	1,500	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	245	446	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES	245	1,967	6,500	0.00	7,000	0.00	7,000	7,000	0.00
410	CONSUMABLE SUPPLIES	615	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	4,500	0.00	5,000	0.00	5,000	5,000	0.00
470	COMPUTER SOFTWARE	0	0	500	0.00	500	0.00	500	500	0.00
480	COMPUTER HARDWARE	0	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES	615	0	7,000	0.00	7,500	0.00	7,500	7,500	0.00
640	DUES AND FEES	0	0	500	0.00	500	0.00	500	500	0.00
600	OTHER OBJECTS	0	0	500	0.00	500	0.00	500	500	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6	860	1,967	14,000	0.00	15,000	0.00	15,000	15,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION										
Function 1121	JR HIGH INSTRUCTION, 7-8										
410	CONSUMABLE SUPPLIES		664	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NON-CONSUMABLE SUPPLIES		0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
400	SUPPLIES		664	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
640	DUES AND FEES		0	0	500	0.00	500	0.00	500	500	0.00
600	OTHER OBJECTS		0	0	500	0.00	500	0.00	500	500	0.00
Total Function 1121	JR HIGH INSTRUCTION, 7-8		664	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Function 1131	SR HIGH INSTRUCTION, 9-12									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
342	TRAVEL--OUT OF DISTRICT	293	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
300	PURCHASED SERVICES	293	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
410	CONSUMABLE SUPPLIES	5,939	734	16,500	0.00	17,000	0.00	17,000	17,000	0.00
420	TEXTBOOKS	0	0	500	0.00	500	0.00	500	500	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
480	COMPUTER HARDWARE	1,063	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES	7,002	734	20,000	0.00	20,500	0.00	20,500	20,500	0.00
640	DUES AND FEES	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600	OTHER OBJECTS	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12	7,294	734	25,000	0.00	25,500	0.00	25,500	25,500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Function	1132	JR/SR HIGH EXTRACURRICULAR								
	460	NON-CONSUMABLE SUPPLIES								
		0	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
Total Function	1132	JR/SR HIGH EXTRACURRICULAR	0	0	500	0.00	500	0.00	500	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION										
Function 1220	LIFE SKILLS PROGRAM										
342	TRAVEL--OUT OF DISTRICT		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	PURCHASED SERVICES		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
480	COMPUTER HARDWARE		1,205	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES		1,205	0	500	0.00	500	0.00	500	500	0.00
Total Function 1220	LIFE SKILLS PROGRAM		1,205	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE	
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB									
	460	NON-CONSUMABLE SUPPLIES	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	400	SUPPLIES	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION										
Major Function 1000	INSTRUCTION		10,023	2,701	45,500	0.00	47,000	0.00	47,000	47,000	0.00
Function 2122	COUNSELING SERVICES										
310	INSTRUCTIONAL PROF/TECH SERVICES		0	0	500	0.00	500	0.00	500	500	0.00
300	PURCHASED SERVICES		0	0	500	0.00	500	0.00	500	500	0.00
Total Function 2122	COUNSELING SERVICES		0	0	500	0.00	500	0.00	500	500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Function 2211	CURRICULUM DEVELOPMENT									
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
Total Function 2211	CURRICULUM DEVELOPMENT	0	0	500	0.00	500	0.00	500	500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Function 2222	LIBRARY/MEDIA CENTER									
410	CONSUMABLE SUPPLIES	500	0	500	0.00	500	0.00	500	500	0.00
430	LIBRARY BOOKS	0	0	500	0.00	500	0.00	500	500	0.00
480	COMPUTER HARDWARE	0	0	500	0.00	500	0.00	500	500	0.00
400	SUPPLIES	500	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 2222	LIBRARY/MEDIA CENTER	500	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Function 2542	BUILDING SERVICES									
389	OTHER NON-INSTR PROF/TECH SERVICES	2,114	0	1,500	0.00	3,000	0.00	3,000	3,000	0.00
300	PURCHASED SERVICES	2,114	0	1,500	0.00	3,000	0.00	3,000	3,000	0.00
Total Function 2542	BUILDING SERVICES	2,114	0	1,500	0.00	3,000	0.00	3,000	3,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Function 2552	STUDENT TRANSPORTATION									
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	500	0.00	6,625	0.00	6,625	6,625	0.00
300	PURCHASED SERVICES	0	0	500	0.00	6,625	0.00	6,625	6,625	0.00
Total Function 2552	STUDENT TRANSPORTATION	0	0	500	0.00	6,625	0.00	6,625	6,625	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Major Function 2000	SUPPORTING SERVICES	2,614	0	4,500	0.00	12,125	0.00	12,125	12,125	0.00
Function 3300	COMMUNITY SERVICES									
319	OTHER PROFESSIONAL/TECHNICAL SERVICES	0	400	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	400	0	0.00	0	0.00	0	0	0.00
Total Function 3300	COMMUNITY SERVICES	0	400	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Major Function 3000	COMMUNITY SERVICES	0	400	0	0.00	0	0.00	0	0	0.00
Total Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION	12,637	3,101	50,000	0.00	59,125	0.00	59,125	59,125	0.00

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	FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 278 IDEA									
4508 IDEA	192,088	137,830	132,965	0.00	133,481	0.00	133,481	133,481	0.00
4000 FEDERAL SOURCES	192,088	137,830	132,965	0.00	133,481	0.00	133,481	133,481	0.00
Total Fund 278 IDEA	192,088	137,830	132,965	0.00	133,481	0.00	133,481	133,481	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 278 IDEA										
Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	70,318	24,569	25,039	1.00	27,608	1.00	27,608	27,608	1.00
113	SALARIES--ADMINSTRATORS	10,246	42,000	0	0.00	8,400	0.00	8,400	8,400	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	5,475	0	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	3,059	3,132	0	0.00	0	0.00	0	0	0.00
100	SALARIES	89,098	69,701	25,039	1.00	36,008	1.00	36,008	36,008	1.00
211	PERS--TIER I & II	4,600	6,966	4,530	0.00	5,769	0.00	5,769	5,769	0.00
212	PERS PU	3,902	1,850	1,502	0.00	2,160	0.00	2,160	2,160	0.00
213	PERS/2002 BOND DEBT SERVICE	8,729	4,221	2,128	0.00	3,421	0.00	3,421	3,421	0.00
216	PERS--TIER III	1,574	1,272	0	0.00	0	0.00	0	0	0.00
220	FICA	8,827	7,025	363	0.00	522	0.00	522	522	0.00
231	WORKERS' COMPENSATION	474	165	124	0.00	132	0.00	132	132	0.00
232	UNEMPLOYMENT	274	118	25	0.00	36	0.00	36	36	0.00
237	PFMLI	0	0	0	0.00	72	0.00	72	72	0.00
241	INSURANCE	71,841	37,950	17,400	0.00	17,700	0.00	17,700	17,700	0.00
242	DISABILITY INSURANCE	135	135	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	44	0	0	0.00	0	0.00	0	0	0.00
249	OTHER PAYROLL BENEFIT	1,530	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	101,930	59,703	26,072	0.00	29,812	0.00	29,812	29,812	0.00
342	TRAVEL--OUT OF DISTRICT	0	3,048	5,389	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	225	4,102	60,000	0.00	50,732	0.00	50,732	50,732	0.00
300	PURCHASED SERVICES	225	7,150	65,389	0.00	50,732	0.00	50,732	50,732	0.00
410	CONSUMABLE SUPPLIES	0	286	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400	SUPPLIES	0	286	10,000	0.00	10,000	0.00	10,000	10,000	0.00
640	DUES AND FEES	595	595	1,000	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	595	595	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB	191,848	137,435	127,500	1.00	127,552	1.00	127,552	127,552	1.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 278	IDEA									
Major Function 1000	INSTRUCTION	191,848	137,435	127,500	1.00	127,552	1.00	127,552	127,552	1.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
342	TRAVEL--OUT OF DISTRICT	240	0	4,465	0.00	4,929	0.00	4,929	4,929	0.00
300	PURCHASED SERVICES	240	0	4,465	0.00	4,929	0.00	4,929	4,929	0.00
640	DUES AND FEES	0	395	1,000	0.00	1,000	0.00	1,000	1,000	0.00
600	OTHER OBJECTS	0	395	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	240	395	5,465	0.00	5,929	0.00	5,929	5,929	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 278	IDEA									
Major Function 2000	SUPPORTING SERVICES	240	395	5,465	0.00	5,929	0.00	5,929	5,929	0.00
Total Fund 278	IDEA	192,088	137,830	132,965	1.00	133,481	1.00	133,481	133,481	1.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 286	CAREER PATHWAYS									
	3299 OTHER STATE GRANTS	2,672	2,000	3,000	0.00	2,000	0.00	2,000	2,000	0.00
	3000 STATE SOURCES	2,672	2,000	3,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Fund 286	CAREER PATHWAYS	2,672	2,000	3,000	0.00	2,000	0.00	2,000	2,000	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 286	CAREER PATHWAYS										
Function 1131	SR HIGH INSTRUCTION, 9-12										
410	CONSUMABLE SUPPLIES		2,672	2,000	3,000	0.00	2,000	0.00	2,000	2,000	0.00
400	SUPPLIES		2,672	2,000	3,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		2,672	2,000	3,000	0.00	2,000	0.00	2,000	2,000	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 289	TECHNOLOGY REPLACEMENT									
	1750 FEES-TECHNOLOGY USE	0	9,710	10,000	0.00	5,000	0.00	5,000	5,000	0.00
	1000 LOCAL SOURCES	0	9,710	10,000	0.00	5,000	0.00	5,000	5,000	0.00
	5200 INTERFUND TRANSFERS	25,000	0	0	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	57,300	79,770	75,000	0.00	65,000	0.00	65,000	65,000	0.00
	5000 OTHER SOURCES	82,300	79,770	75,000	0.00	65,000	0.00	65,000	65,000	0.00
Total Fund 289	TECHNOLOGY REPLACEMENT	82,300	89,480	85,000	0.00	70,000	0.00	70,000	70,000	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 289	TECHNOLOGY REPLACEMENT									
Function 2662	SYSTEMS ANALYSIS SERVICES									
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
410	CONSUMABLE SUPPLIES	0	691	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
480	COMPUTER HARDWARE	2,530	1,210	60,000	0.00	39,000	0.00	39,000	39,000	0.00
400	SUPPLIES	2,530	1,900	60,000	0.00	44,000	0.00	44,000	44,000	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES	2,530	1,900	65,000	0.00	49,000	0.00	49,000	49,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 289	TECHNOLOGY REPLACEMENT										
Major Function 2000	SUPPORTING SERVICES		2,530	1,900	65,000	0.00	49,000	0.00	49,000	49,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		0	0	20,000	0.00	21,000	0.00	21,000	21,000	0.00
800	CONTINGENCY		0	0	20,000	0.00	21,000	0.00	21,000	21,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		0	0	20,000	0.00	21,000	0.00	21,000	21,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 289	TECHNOLOGY REPLACEMENT									
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	20,000	0.00	21,000	0.00	21,000	21,000	0.00
Total Fund 289	TECHNOLOGY REPLACEMENT	2,530	1,900	85,000	0.00	70,000	0.00	70,000	70,000	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT									
	5200 INTERFUND TRANSFERS	35,000	0	0	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	126,774	104,777	104,777	0.00	104,777	0.00	104,777	104,777	0.00
	5000 OTHER SOURCES	161,774	104,777	104,777	0.00	104,777	0.00	104,777	104,777	0.00
Total Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT	161,774	104,777	104,777	0.00	104,777	0.00	104,777	104,777	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT										
Function 1111	PRIMARY INSTRUCTION, K-6										
420	TEXTBOOKS		9,934	0	25,000	0.00	25,000	0.00	25,000	25,000	0.00
400	SUPPLIES		9,934	0	25,000	0.00	25,000	0.00	25,000	25,000	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		9,934	0	25,000	0.00	25,000	0.00	25,000	25,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT										
Function 1121	JR HIGH INSTRUCTION, 7-8										
420	TEXTBOOKS		0	0	29,777	0.00	29,777	0.00	29,777	29,777	0.00
400	SUPPLIES		0	0	29,777	0.00	29,777	0.00	29,777	29,777	0.00
Total Function 1121	JR HIGH INSTRUCTION, 7-8		0	0	29,777	0.00	29,777	0.00	29,777	29,777	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT										
Function 1131	SR HIGH INSTRUCTION, 9-12										
420	TEXTBOOKS		45,435	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		45,435	0	0	0.00	0	0.00	0	0	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		45,435	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT									
Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB									
310	INSTRUCTIONAL PROF/TECH SERVICES	1,628	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	1,628	0	0	0.00	0	0.00	0	0	0.00
Total Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB	1,628	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT										
Major Function 1000	INSTRUCTION		56,998	0	54,777	0.00	54,777	0.00	54,777	54,777	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
800	CONTINGENCY		0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT									
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Total Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT	56,998	0	104,777	0.00	104,777	0.00	104,777	104,777	0.00

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 292	VEHICLE REPLACEMENT									
	5400 BEGINNING FUND BALANCE	20,862	20,862	20,862	0.00	20,862	0.00	20,862	20,862	0.00
	5000 OTHER SOURCES	20,862	20,862	20,862	0.00	20,862	0.00	20,862	20,862	0.00
Total Fund 292	VEHICLE REPLACEMENT	20,862	20,862	20,862	0.00	20,862	0.00	20,862	20,862	0.00

Reedsport School District
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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 292	VEHICLE REPLACEMENT										
Function 2542	BUILDING SERVICES										
550	EQUIPMENT--TECHNOLOGY		0	0	20,862	0.00	20,862	0.00	20,862	20,862	0.00
500	CAPITAL OUTLAY		0	0	20,862	0.00	20,862	0.00	20,862	20,862	0.00
Total Function 2542	BUILDING SERVICES		0	0	20,862	0.00	20,862	0.00	20,862	20,862	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 298	FOOD SERVICE									
	1600 FOOD SERVICE	1,728	0	0	0.00	0	0.00	0	0	0.00
	1612 FOOD SERVICE--STUDENT	0	678	0	0.00	0	0.00	0	0	0.00
	1622 FOOD SERVICE--ADULT	1,824	3,713	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1631 FOOD SERVICE-CATERING	175	1,038	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	1990 MISC REVENUE	157	7,764	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1000 LOCAL SOURCES	3,885	13,193	12,000	0.00	12,000	0.00	12,000	12,000	0.00
	3102 STATE SCHOOL FUND--LUNCH MATC	3,048	3,026	3,000	0.00	2,500	0.00	2,500	2,500	0.00
	3299 OTHER STATE GRANTS	2,780	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	3000 STATE SOURCES	5,828	3,026	13,000	0.00	12,500	0.00	12,500	12,500	0.00
	4505 FED REV THRU STATE/SCH NUTRITIK	495,518	473,355	425,000	0.00	425,000	0.00	425,000	425,000	0.00
	4900 COMMODITY FOODS	0	30,916	0	0.00	0	0.00	0	0	0.00
	4000 FEDERAL SOURCES	495,518	504,271	425,000	0.00	425,000	0.00	425,000	425,000	0.00
	5400 BEGINNING FUND BALANCE	553,766	507,003	400,000	0.00	225,000	0.00	225,000	225,000	0.00
	5000 OTHER SOURCES	553,766	507,003	400,000	0.00	225,000	0.00	225,000	225,000	0.00
Total Fund 298	FOOD SERVICE	1,058,996	1,027,494	850,000	0.00	674,500	0.00	674,500	674,500	0.00

Reedsport School District
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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 298	FOOD SERVICE										
Function 1131	SR HIGH INSTRUCTION, 9-12										
	342	TRAVEL--OUT OF DISTRICT	101	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		101	0	0	0.00	0	0.00	0	0	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		101	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 298	FOOD SERVICE									
Major Function 1000	INSTRUCTION	101	0	0	0.00	0	0.00	0	0	0.00
Function 3100	FOOD SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	83,599	129,742	114,362	4.38	130,816	4.88	130,816	130,816	4.88
122	SALARIES--CLASSIFIED SUBSTITUTES	247	5,269	3,000	0.00	1,000	0.00	1,000	1,000	0.00
130	SALARIES--ADDITIONAL	9,304	9,666	8,000	0.00	4,724	0.00	4,724	4,724	0.00
100	SALARIES	93,150	144,677	125,362	4.38	136,540	4.88	136,540	136,540	4.88
211	PERS--TIER I & II	5,836	9,694	17,190	0.00	7,712	0.00	7,712	7,712	0.00
212	PERS PU	5,574	8,335	7,043	0.00	7,911	0.00	7,911	7,911	0.00
213	PERS/2002 BOND DEBT SERVICE	11,613	16,366	9,975	0.00	12,522	0.00	12,522	12,522	0.00
216	PERS--TIER III	2,239	9,375	0	0.00	10,804	0.00	10,804	10,804	0.00
220	FICA	7,087	10,942	1,703	0.00	1,917	0.00	1,917	1,917	0.00
231	WORKERS' COMPENSATION	2,634	2,146	2,649	0.00	2,401	0.00	2,401	2,401	0.00
232	UNEMPLOYMENT	232	237	119	0.00	131	0.00	131	131	0.00
237	PFMLI	0	0	0	0.00	264	0.00	264	264	0.00
241	INSURANCE	59,550	99,067	76,126	0.00	86,299	0.00	86,299	86,299	0.00
242	DISABILITY INSURANCE	0	13	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	3	7	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	94,768	156,183	114,805	0.00	129,961	0.00	129,961	129,961	0.00
322	REPAIR/MAINTENANCE SERVICES	0	11,726	15,000	0.00	5,000	0.00	5,000	5,000	0.00
342	TRAVEL--OUT OF DISTRICT	56	660	5,000	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	247,074	27,976	30,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	247,131	40,362	50,000	0.00	6,000	0.00	6,000	6,000	0.00
410	CONSUMABLE SUPPLIES	87,235	149,206	420,000	0.00	400,000	0.00	400,000	400,000	0.00
411	FOOD--CAFETERIA	0	47,629	1,833	0.00	0	0.00	0	0	0.00
418	COMMODITY FOODS	0	30,916	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	1,891	1,816	10,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES	89,126	229,568	431,833	0.00	400,000	0.00	400,000	400,000	0.00
542	EQUIPMENT--REPLACEMENT	25,181	1,817	25,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	25,181	1,817	25,000	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	2,538	2,131	3,000	0.00	2,000	0.00	2,000	2,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 298	FOOD SERVICE										
	600	OTHER OBJECTS	2,538	2,131	3,000	0.00	2,000	0.00	2,000	2,000	0.00
Total Function 3100	FOOD SERVICES		551,892	574,738	750,000	4.38	674,500	4.88	674,500	674,500	4.88

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 298	FOOD SERVICE										
Major Function 3000	COMMUNITY SERVICES		551,892	574,738	750,000	4.38	674,500	4.88	674,500	674,500	4.88
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE										
820	RESERVED FOR NEXT YEAR		0	0	100,000	0.00	0	0.00	0	0	0.00
800	CONTINGENCY		0	0	100,000	0.00	0	0.00	0	0	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		0	0	100,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 298	FOOD SERVICE									
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	100,000	0.00	0	0.00	0	0	0.00
Total Fund 298	FOOD SERVICE	551,993	574,738	850,000	4.38	674,500	4.88	674,500	674,500	4.88

Reedsport School District
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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 299	STUDENT BODY FUND									
	1510 INTEREST ON INVESTMENTS	0	38	100	0.00	100	0.00	100	100	0.00
	1741 STUDENT BODY FEES	51,249	0	0	0.00	0	0.00	0	0	0.00
	1990 MISC REVENUE	0	43,078	73,000	0.00	73,000	0.00	73,000	73,000	0.00
	1000 LOCAL SOURCES	51,249	43,116	73,100	0.00	73,100	0.00	73,100	73,100	0.00
	5400 BEGINNING FUND BALANCE	97,038	102,104	148,000	0.00	148,000	0.00	148,000	148,000	0.00
	5000 OTHER SOURCES	97,038	102,104	148,000	0.00	148,000	0.00	148,000	148,000	0.00
Total Fund 299	STUDENT BODY FUND	148,288	145,220	221,100	0.00	221,100	0.00	221,100	221,100	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 299	STUDENT BODY FUND										
Function 1111	PRIMARY INSTRUCTION, K-6										
410	CONSUMABLE SUPPLIES		0	287	20,100	0.00	20,100	0.00	20,100	20,100	0.00
400	SUPPLIES		0	287	20,100	0.00	20,100	0.00	20,100	20,100	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		0	287	20,100	0.00	20,100	0.00	20,100	20,100	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 299	STUDENT BODY FUND										
Function 1121	JR HIGH INSTRUCTION, 7-8										
410	CONSUMABLE SUPPLIES		0	180	12,000	0.00	12,000	0.00	12,000	12,000	0.00
400	SUPPLIES		0	180	12,000	0.00	12,000	0.00	12,000	12,000	0.00
Total Function 1121	JR HIGH INSTRUCTION, 7-8		0	180	12,000	0.00	12,000	0.00	12,000	12,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	299	STUDENT BODY FUND								
Function	1122	JR HIGH EXTRACURR-DIRECTORS								
	389	OTHER NON-INSTR PROF/TECH SERVICES	0	288	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	0	288	0	0.00	0	0.00	0	0.00
	410	CONSUMABLE SUPPLIES	0	0	24,000	0.00	24,000	0.00	24,000	0.00
	400	SUPPLIES	0	0	24,000	0.00	24,000	0.00	24,000	0.00
Total Function	1122	JR HIGH EXTRACURR-DIRECTORS	0	288	24,000	0.00	24,000	0.00	24,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	299	STUDENT BODY FUND									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	343	STUDENT - TRAVEL OUT OF DISTRICT	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300		PURCHASED SERVICES	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	410	CONSUMABLE SUPPLIES	46,183	17,484	81,000	0.00	81,000	0.00	81,000	81,000	0.00
400		SUPPLIES	46,183	17,484	81,000	0.00	81,000	0.00	81,000	81,000	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	46,183	17,484	84,000	0.00	84,000	0.00	84,000	84,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 299	STUDENT BODY FUND									
Function 1132	JR/SR HIGH EXTRACURRICULAR									
410	CONSUMABLE SUPPLIES	0	19,354	72,000	0.00	72,000	0.00	72,000	72,000	0.00
400	SUPPLIES	0	19,354	72,000	0.00	72,000	0.00	72,000	72,000	0.00
Total Function 1132	JR/SR HIGH EXTRACURRICULAR	0	19,354	72,000	0.00	72,000	0.00	72,000	72,000	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 299	STUDENT BODY FUND										
Major Function 1000	INSTRUCTION		46,183	37,593	212,100	0.00	212,100	0.00	212,100	212,100	0.00
Function 2222	LIBRARY/MEDIA CENTER										
410	CONSUMABLE SUPPLIES		0	0	6,000	0.00	6,000	0.00	6,000	6,000	0.00
430	LIBRARY BOOKS		0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
400	SUPPLIES		0	0	9,000	0.00	9,000	0.00	9,000	9,000	0.00
Total Function 2222	LIBRARY/MEDIA CENTER		0	0	9,000	0.00	9,000	0.00	9,000	9,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 299	STUDENT BODY FUND									
Major Function 2000	SUPPORTING SERVICES	0	0	9,000	0.00	9,000	0.00	9,000	9,000	0.00
Total Fund 299	STUDENT BODY FUND	46,183	37,593	221,100	0.00	221,100	0.00	221,100	221,100	0.00

Debt Service Fund

Reedsport School District
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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 315	2002 PENSION BOND DEBT SERVICE									
	1510 INTEREST ON INVESTMENTS	0	3,781	5,000	0.00	2,500	0.00	2,500	2,500	0.00
	1970 SERVICES PROVIDED OTHER FUNDS	429,288	401,827	335,580	0.00	369,500	0.00	369,500	369,500	0.00
	1000 LOCAL SOURCES	429,288	405,608	340,580	0.00	372,000	0.00	372,000	372,000	0.00
	5400 BEGINNING FUND BALANCE	413,778	559,691	475,000	0.00	600,000	0.00	600,000	600,000	0.00
	5000 OTHER SOURCES	413,778	559,691	475,000	0.00	600,000	0.00	600,000	600,000	0.00
Total Fund 315	2002 PENSION BOND DEBT SERVICE	843,066	965,300	815,580	0.00	972,000	0.00	972,000	972,000	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 315	2002 PENSION BOND DEBT SERVICE										
Function 5110	LONG-TERM DEBT SERVICE										
610	REDEMPTION OF PRINCIPAL		10	0	395,000	0.00	450,000	0.00	450,000	450,000	0.00
621	INTEREST		283,364	296,843	400,000	0.00	500,000	0.00	500,000	500,000	0.00
640	DUES AND FEES		0	1,600	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600	OTHER OBJECTS		283,374	298,443	797,000	0.00	952,000	0.00	952,000	952,000	0.00
Total Function 5110	LONG-TERM DEBT SERVICE		283,374	298,443	797,000	0.00	952,000	0.00	952,000	952,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 315	2002 PENSION BOND DEBT SERVICE									
Major Function 5000	OTHER USES	283,374	298,443	797,000	0.00	952,000	0.00	952,000	952,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE									
820	RESERVED FOR NEXT YEAR	0	0	18,580	0.00	20,000	0.00	20,000	20,000	0.00
800	CONTINGENCY	0	0	18,580	0.00	20,000	0.00	20,000	20,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	18,580	0.00	20,000	0.00	20,000	20,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 315	2002 PENSION BOND DEBT SERVICE									
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	18,580	0.00	20,000	0.00	20,000	20,000	0.00
Total Fund 315	2002 PENSION BOND DEBT SERVICE	283,374	298,443	815,580	0.00	972,000	0.00	972,000	972,000	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 320	2008 BOND DEBT SERVICE									
	1111 CURRENT TAXES	672,439	531,797	630,729	0.00	611,814	0.00	611,814	611,814	0.00
	1112 PRIOR YEARS TAXES	31,111	29,434	30,000	0.00	30,000	0.00	30,000	30,000	0.00
	1118 LAND SALES	3,819	1,292	0	0.00	0	0.00	0	0	0.00
	1510 INTEREST ON INVESTMENTS	414	4,561	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1000 LOCAL SOURCES	707,784	567,083	665,729	0.00	646,814	0.00	646,814	646,814	0.00
	5110 BOND PROCEEDS	9,776	0	0	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	8,774	61,345	15,000	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	18,550	61,345	15,000	0.00	0	0.00	0	0	0.00
Total Fund 320	2008 BOND DEBT SERVICE	726,334	628,427	680,729	0.00	646,814	0.00	646,814	646,814	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 320	2008 BOND DEBT SERVICE										
Function 5110	LONG-TERM DEBT SERVICE										
342	TRAVEL--OUT OF DISTRICT		469	0	0	0.00	0	0.00	0	0	0.00
390	OTHER GENERAL PROF/TECH SERVICES		250	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		719	0	0	0.00	0	0.00	0	0	0.00
610	REDEMPTION OF PRINCIPAL		439,000	388,000	414,000	0.00	445,000	0.00	445,000	445,000	0.00
621	INTEREST		225,271	222,592	266,729	0.00	201,814	0.00	201,814	201,814	0.00
600	OTHER OBJECTS		664,271	610,592	680,729	0.00	646,814	0.00	646,814	646,814	0.00
Total Function 5110	LONG-TERM DEBT SERVICE		664,990	610,592	680,729	0.00	646,814	0.00	646,814	646,814	0.00

Capital/Building Fund

Reedsport School District
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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT									
	1510 INTEREST ON INVESTMENTS	0	784	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	1990 MISC REVENUE	83,675	35,698	0	0.00	0	0.00	0	0	0.00
	1000 LOCAL SOURCES	83,675	36,482	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	5200 INTERFUND TRANSFERS	100,000	0	0	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	253,230	256,590	244,068	0.00	180,000	0.00	180,000	180,000	0.00
	5000 OTHER SOURCES	353,230	256,590	244,068	0.00	180,000	0.00	180,000	180,000	0.00
Total Fund 410	CAPITAL CONSTRUCTION/IMPROV EMENT	436,905	293,072	249,068	0.00	185,000	0.00	185,000	185,000	0.00

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT									
Function 2542	BUILDING SERVICES									
111	SALARIES--LICENSED	0	1,932	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	1,932	0	0.00	0	0.00	0	0	0.00
212	PERS PU	0	9	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	0	19	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	0	19	0	0.00	0	0.00	0	0	0.00
220	FICA	0	11	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	0	53	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
200	BENEFITS	0	112	0	0.00	0	0.00	0	0	0.00
322	REPAIR/MAINTENANCE SERVICES	89,503	1,546	30,000	0.00	30,000	0.00	30,000	30,000	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	30,673	21,012	75,000	0.00	75,000	0.00	75,000	75,000	0.00
300	PURCHASED SERVICES	120,177	22,559	105,000	0.00	105,000	0.00	105,000	105,000	0.00
410	CONSUMABLE SUPPLIES	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
400	SUPPLIES	0	0	30,000	0.00	30,000	0.00	30,000	30,000	0.00
541	EQUIPMENT--NEW	0	0	20,000	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	0	0	20,000	0.00	0	0.00	0	0	0.00
Total Function 2542	BUILDING SERVICES	120,177	24,602	155,000	0.00	135,000	0.00	135,000	135,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT									
Major Function 2000	SUPPORTING SERVICES	120,177	24,602	155,000	0.00	135,000	0.00	135,000	135,000	0.00
Function 4150	BUILDING CONSTRUCTION/IMPROV SERVICES									
520	BUILDINGS ACQUISITION	60,138	0	44,068	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY	60,138	0	44,068	0.00	0	0.00	0	0	0.00
Total Function 4150	BUILDING CONSTRUCTION/IMPROV SERVICES	60,138	0	44,068	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT									
Major Function 4000	CAPITAL CONSTRUCTION/IMPROVEMENT SERV	60,138	0	44,068	0.00	0	0.00	0	0	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE									
820	RESERVED FOR NEXT YEAR	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
800	CONTINGENCY	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT									
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Total Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT	180,315	24,602	249,068	0.00	185,000	0.00	185,000	185,000	0.00

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Other Fiduciary Funds

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 750	SCHOLARSHIP & TRUST FUND									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	1,550	3,000	0.00	0	0.00	0	0	0.00
	1921 CONTRIBUTIONS--TREE OF GIVING	0	4,972	3,000	0.00	3,000	0.00	3,000	3,000	0.00
	1000 LOCAL SOURCES	0	6,522	6,000	0.00	3,000	0.00	3,000	3,000	0.00
	5200 INTERFUND TRANSFERS	0	0	259,862	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	0	31,913	30,513	0.00	276,251	0.00	276,251	276,251	0.00
	5000 OTHER SOURCES	0	31,913	290,375	0.00	276,251	0.00	276,251	276,251	0.00
Total Fund 750	SCHOLARSHIP & TRUST FUND	0	38,435	296,375	0.00	279,251	0.00	279,251	279,251	0.00

Reedsport School District
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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	750	SCHOLARSHIP & TRUST FUND									
Function	1121	JR HIGH INSTRUCTION, 7-8									
	410	CONSUMABLE SUPPLIES	0	0	14,213	0.00	14,328	0.00	14,328	14,328	0.00
400		SUPPLIES	0	0	14,213	0.00	14,328	0.00	14,328	14,328	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0	0	14,213	0.00	14,328	0.00	14,328	14,328	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	750	SCHOLARSHIP & TRUST FUND									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	374	TUITION	0	1,500	167,848	0.00	156,840	0.00	156,840	156,840	0.00
300		PURCHASED SERVICES	0	1,500	167,848	0.00	156,840	0.00	156,840	156,840	0.00
	410	CONSUMABLE SUPPLIES	0	0	59,032	0.00	56,767	0.00	56,767	56,767	0.00
400		SUPPLIES	0	0	59,032	0.00	56,767	0.00	56,767	56,767	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	0	1,500	226,880	0.00	213,607	0.00	213,607	213,607	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 750	SCHOLARSHIP & TRUST FUND										
Major Function 1000	INSTRUCTION		0	1,500	241,093	0.00	227,935	0.00	227,935	227,935	0.00
Function 2222	LIBRARY/MEDIA CENTER										
430	LIBRARY BOOKS		0	0	55,282	0.00	51,316	0.00	51,316	51,316	0.00
400	SUPPLIES		0	0	55,282	0.00	51,316	0.00	51,316	51,316	0.00
Total Function 2222	LIBRARY/MEDIA CENTER		0	0	55,282	0.00	51,316	0.00	51,316	51,316	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 750	SCHOLARSHIP & TRUST FUND									
Major Function 2000	SUPPORTING SERVICES	0	0	55,282	0.00	51,316	0.00	51,316	51,316	0.00
Total Fund 750	SCHOLARSHIP & TRUST FUND	0	1,500	296,375	0.00	279,251	0.00	279,251	279,251	0.00

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Special Revenue

-Historical Expenditures-

Reedsport School District
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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 201	ATHLETIC FUND									
	5400 BEGINNING FUND BALANCE	709	709	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	709	709	0	0.00	0	0.00	0	0	0.00
Total Fund 201	ATHLETIC FUND	709	709	0	0.00	0	0.00	0	0	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	201	ATHLETIC FUND									
Function	1132	JR/SR HIGH EXTRACURRICULAR									
	410	CONSUMABLE SUPPLIES	0	709	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES	0	709	0	0.00	0	0.00	0	0	0.00
Total Function	1132	JR/SR HIGH EXTRACURRICULAR	0	709	0	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 203	PARTNERS IN EDUCATION									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	1,515	0	0	0.00	0	0.00	0	0	0.00
	1000 LOCAL SOURCES	1,515	0	0	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	3,107	3,272	872	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	3,107	3,272	872	0.00	0	0.00	0	0	0.00
Total Fund 203	PARTNERS IN EDUCATION	4,622	3,272	872	0.00	0	0.00	0	0	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 203	PARTNERS IN EDUCATION										
Function 3300	COMMUNITY SERVICES										
374	TUITION		1,350	2,400	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		1,350	2,400	0	0.00	0	0.00	0	0	0.00
Total Function 3300	COMMUNITY SERVICES		1,350	2,400	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 203	PARTNERS IN EDUCATION										
Major Function 3000	COMMUNITY SERVICES		1,350	2,400	0	0.00	0	0.00	0	0	0.00
Function 5200	TRANSFER OF FUNDS										
710	FUND MODIFICATIONS		0	0	872	0.00	0	0.00	0	0	0.00
700	TRANSFERS		0	0	872	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS		0	0	872	0.00	0	0.00	0	0	0.00

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Reedsport School District
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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 204	THOMPSON MEMORIAL SCHOLARSHIP									
	5400 BEGINNING FUND BALANCE	911	411	411	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	911	411	411	0.00	0	0.00	0	0	0.00
Total Fund 204	THOMPSON MEMORIAL SCHOLARSHIP	911	411	411	0.00	0	0.00	0	0	0.00

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Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 204	THOMPSON MEMORIAL SCHOLARSHIP									
Function 3300	COMMUNITY SERVICES									
374	TUITION	500	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	500	0	0	0.00	0	0.00	0	0	0.00
Total Function 3300	COMMUNITY SERVICES	500	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 204	THOMPSON MEMORIAL SCHOLARSHIP									
Major Function 3000	COMMUNITY SERVICES	500	0	0	0.00	0	0.00	0	0	0.00
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS	0	0	411	0.00	0	0.00	0	0	0.00
700	TRANSFERS	0	0	411	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	411	0.00	0	0.00	0	0	0.00

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Reedsport School District
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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 205	LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP									
	5400 BEGINNING FUND BALANCE	5,203	5,203	5,203	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	5,203	5,203	5,203	0.00	0	0.00	0	0	0.00
Total Fund 205	LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP	5,203	5,203	5,203	0.00	0	0.00	0	0	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 205	LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP										
Function 5200	TRANSFER OF FUNDS										
710	FUND MODIFICATIONS		0	0	5,203	0.00	0	0.00	0	0	0.00
700	TRANSFERS		0	0	5,203	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS		0	0	5,203	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 205	LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP									
	Major Function 5000 OTHER USES	0	0	5,203	0.00	0	0.00	0	0	0.00
Total Fund 205	LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP	0	0	5,203	0.00	0	0.00	0	0	0.00

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Resources Report

	FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 208 BARRINGER									
5400 BEGINNING FUND BALANCE	63,352	61,257	59,032	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	63,352	61,257	59,032	0.00	0	0.00	0	0	0.00
Total Fund 208 BARRINGER	63,352	61,257	59,032	0.00	0	0.00	0	0	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	208	BARRINGER									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	410	CONSUMABLE SUPPLIES	2,095	2,225	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	2,095	2,225	0	0.00	0	0.00	0	0	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	2,095	2,225	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 208	BARRINGER									
Major Function 1000	INSTRUCTION	2,095	2,225	0	0.00	0	0.00	0	0	0.00
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS	0	0	59,032	0.00	0	0.00	0	0	0.00
700	TRANSFERS	0	0	59,032	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	59,032	0.00	0	0.00	0	0	0.00

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Reedsport School District
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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH									
	2199 OTHER INTERMED SOURCES--BETC	0	4,800	0	0.00	0	0.00	0	0	0.00
	2000 INTERMEDIATE SOURCES	0	4,800	0	0.00	0	0.00	0	0	0.00
Total Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH	0	4,800	0	0.00	0	0.00	0	0	0.00

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Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH									
Function 2410	OFFICE OF PRINCIPAL SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	4,150	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	4,150	0	0.00	0	0.00	0	0	0.00
220	FICA	0	317	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	12	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	8	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	0	338	0	0.00	0	0.00	0	0	0.00
Total Function 2410	OFFICE OF PRINCIPAL SERVICES	0	4,487	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH									
Function	2521	FISCAL SERVICES									
	390	OTHER GENERAL PROF/TECH SERVICES	0	313	0	0.00	0	0.00	0	0	0.00
300		PURCHASED SERVICES	0	313	0	0.00	0	0.00	0	0	0.00
Total Function	2521	FISCAL SERVICES	0	313	0	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 211	FAMILY RESOURCE CENTER									
	1911 RENTALS	8,680	2,845	3,000	0.00	0	0.00	0	0	0.00
	1920 CONTRIBUTIONS--PRIVATE SOURCE	1,050	583	5,000	0.00	0	0.00	0	0	0.00
	1921 CONTRIBUTIONS--TREE OF GIVING	1,185	1,547	2,000	0.00	0	0.00	0	0	0.00
	1990 MISC REVENUE	1,422	0	0	0.00	0	0.00	0	0	0.00
	1000 LOCAL SOURCES	12,337	4,975	10,000	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	19,937	23,012	28,000	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	19,937	23,012	28,000	0.00	0	0.00	0	0	0.00
Total Fund 211	FAMILY RESOURCE CENTER	32,275	27,987	38,000	0.00	0	0.00	0	0	0.00

Reedsport School District
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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	211	FAMILY RESOURCE CENTER									
Function	3300	COMMUNITY SERVICES									
322	REPAIR/MAINTENANCE SERVICES	0	0	4,000	0.00	0	0.00	0	0	0.00	
324	RENTALS	0	0	4,000	0.00	0	0.00	0	0	0.00	
325	ELECTRICITY	0	0	4,000	0.00	0	0.00	0	0	0.00	
328	SANITARY SERVICES	0	0	4,000	0.00	0	0.00	0	0	0.00	
351	TELEPHONE	1,548	0	4,000	0.00	0	0.00	0	0	0.00	
353	POSTAGE	0	0	4,000	0.00	0	0.00	0	0	0.00	
389	OTHER NON-INSTR PROF/TECH SERVICES	7,715	4,780	4,000	0.00	0	0.00	0	0	0.00	
300	PURCHASED SERVICES	9,263	4,780	28,000	0.00	0	0.00	0	0	0.00	
410	CONSUMABLE SUPPLIES	0	0	10,000	0.00	0	0.00	0	0	0.00	
400	SUPPLIES	0	0	10,000	0.00	0	0.00	0	0	0.00	
Total Function	3300 COMMUNITY SERVICES	9,263	4,780	38,000	0.00	0	0.00	0	0	0.00	

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 212	FAMILY RESOURCE CENTER GRANTS									
	5400 BEGINNING FUND BALANCE	1,622	1,472	1,472	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	1,622	1,472	1,472	0.00	0	0.00	0	0	0.00
Total Fund 212	FAMILY RESOURCE CENTER GRANTS	1,622	1,472	1,472	0.00	0	0.00	0	0	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	212	FAMILY RESOURCE CENTER GRANTS									
Function	3300	COMMUNITY SERVICES									
	389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	1,472	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES	0	0	1,472	0.00	0	0.00	0	0	0.00
	460	NON-CONSUMABLE SUPPLIES	150	0	0	0.00	0	0.00	0	0	0.00
	400	SUPPLIES	150	0	0	0.00	0	0.00	0	0	0.00
Total Function	3300	COMMUNITY SERVICES	150	0	1,472	0.00	0	0.00	0	0	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 213	CHARTER SCHOOL GRANT									
	5400 BEGINNING FUND BALANCE	15,334	15,172	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	15,334	15,172	0	0.00	0	0.00	0	0	0.00
Total Fund 213	CHARTER SCHOOL GRANT	15,334	15,172	0	0.00	0	0.00	0	0	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 213	CHARTER SCHOOL GRANT										
Function 1280	ALTERNATIVE EDUCATION										
130	SALARIES--ADDITIONAL		150	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES		150	0	0	0.00	0	0.00	0	0	0.00
220	FICA		11	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
200	BENEFITS		13	0	0	0.00	0	0.00	0	0	0.00
Total Function 1280	ALTERNATIVE EDUCATION		162	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 213	CHARTER SCHOOL GRANT										
Major Function 1000	INSTRUCTION		162	0	0	0.00	0	0.00	0	0	0.00
Function 2662	SYSTEMS ANALYSIS SERVICES										
480	COMPUTER HARDWARE		0	15,172	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		0	15,172	0	0.00	0	0.00	0	0	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES		0	15,172	0	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 218	TITLE IA/PRIORITY FOCUS									
	4500 FEDERAL REVENUE THRU STATE	687	0	0	0.00	0	0.00	0	0	0.00
	4000 FEDERAL SOURCES	687	0	0	0.00	0	0.00	0	0	0.00
Total Fund 218	TITLE IA/PRIORITY FOCUS	687	0	0	0.00	0	0.00	0	0	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 218	TITLE IA/PRIORITY FOCUS										
Function 1111	PRIMARY INSTRUCTION, K-6										
410	CONSUMABLE SUPPLIES		64	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		64	0	0	0.00	0	0.00	0	0	0.00
Total Function 1111	PRIMARY INSTRUCTION, K-6		64	0	0	0.00	0	0.00	0	0	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 220	CARL PERKINS									
	2199 OTHER INTERMED SOURCES--BETC	0	6,823	0	0.00	0	0.00	0	0	0.00
	2000 INTERMEDIATE SOURCES	0	6,823	0	0.00	0	0.00	0	0	0.00
Total Fund 220	CARL PERKINS	0	6,823	0	0.00	0	0.00	0	0	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 220	CARL PERKINS										
Function 1131	SR HIGH INSTRUCTION, 9-12										
324	RENTALS		0	2,900	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	2,900	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES		0	2,783	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES		0	201	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		0	940	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		0	3,923	0	0.00	0	0.00	0	0	0.00
Total Function 1131	SR HIGH INSTRUCTION, 9-12		0	6,823	0	0.00	0	0.00	0	0	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 224	RURAL SCHOOL NETWORK									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	3,000	0	0	0.00	0	0.00	0	0	0.00
	1000 LOCAL SOURCES	3,000	0	0	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	8,617	6,656	6,656	0.00	6,656	0.00	6,656	6,656	0.00
	5000 OTHER SOURCES	8,617	6,656	6,656	0.00	6,656	0.00	6,656	6,656	0.00
Total Fund 224	RURAL SCHOOL NETWORK	11,617	6,656	6,656	0.00	6,656	0.00	6,656	6,656	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 224	RURAL SCHOOL NETWORK										
Function 2211	CURRICULUM DEVELOPMENT										
130	SALARIES--ADDITIONAL		0	0	1,656	0.00	1,656	0.00	1,656	1,656	0.00
100	SALARIES		0	0	1,656	0.00	1,656	0.00	1,656	1,656	0.00
342	TRAVEL--OUT OF DISTRICT		4,961	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
300	PURCHASED SERVICES		4,961	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
Total Function 2211	CURRICULUM DEVELOPMENT		4,961	0	6,656	0.00	6,656	0.00	6,656	6,656	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 236	STUDENT SUPPORT/ACADEMIC ENRICH									
	3299 OTHER STATE GRANTS	0	640	0	0.00	0	0.00	0	0	0.00
	3000 STATE SOURCES	0	640	0	0.00	0	0.00	0	0	0.00
	4500 FEDERAL REVENUE THRU STATE	17,418	0	10,000	0.00	0	0.00	0	0	0.00
	4000 FEDERAL SOURCES	17,418	0	10,000	0.00	0	0.00	0	0	0.00
Total Fund 236	STUDENT SUPPORT/ACADEMIC ENRICH	17,418	640	10,000	0.00	0	0.00	0	0	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 236	STUDENT SUPPORT/ACADEMIC ENRICH										
Function 2130	HEALTH SERVICES										
390	OTHER GENERAL PROF/TECH SERVICES		640	640	2,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		640	640	2,000	0.00	0	0.00	0	0	0.00
Total Function 2130	HEALTH SERVICES		640	640	2,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 236	STUDENT SUPPORT/ACADEMIC ENRICH									
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES									
111	SALARIES--LICENSED	16,778	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	16,778	0	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	0	8,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES	0	0	8,000	0.00	0	0.00	0	0	0.00
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	16,778	0	8,000	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 239	DIP - DISTRICT IMPROVEMENT GRANT									
	3299 OTHER STATE GRANTS	33,397	0	0	0.00	0	0.00	0	0	0.00
	3000 STATE SOURCES	33,397	0	0	0.00	0	0.00	0	0	0.00
Total Fund 239	DIP - DISTRICT IMPROVEMENT GRANT	33,397	0	0	0.00	0	0.00	0	0	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	239	DIP - DISTRICT IMPROVEMENT GRANT									
Function	1121	JR HIGH INSTRUCTION, 7-8									
	640	DUES AND FEES	6,207	0	0	0.00	0	0.00	0	0	0.00
600		OTHER OBJECTS	6,207	0	0	0.00	0	0.00	0	0	0.00
Total Function	1121	JR HIGH INSTRUCTION, 7-8	6,207	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 239	DIP - DISTRICT IMPROVEMENT GRANT									
Major Function 1000	INSTRUCTION	6,207	0	0	0.00	0	0.00	0	0	0.00
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES									
130	SALARIES--ADDITIONAL	25	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	25	0	0	0.00	0	0.00	0	0	0.00
212	PERS PU	2	0	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	3	0	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	1	0	0	0.00	0	0.00	0	0	0.00
220	FICA	2	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
200	BENEFITS	8	0	0	0.00	0	0.00	0	0	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES	500	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	250	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	750	0	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	200	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	200	0	0	0.00	0	0.00	0	0	0.00
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	983	0	0	0.00	0	0.00	0	0	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 241	DUNES COMMUNITY HEALTH SERV SCHOLARSHIP									
	5400 BEGINNING FUND BALANCE	55,701	52,451	52,451	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	55,701	52,451	52,451	0.00	0	0.00	0	0	0.00
Total Fund 241	DUNES COMMUNITY HEALTH SERV SCHOLARSHIP	55,701	52,451	52,451	0.00	0	0.00	0	0	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 241	DUNES COMMUNITY HEALTH SERV SCHOLARSHIP									
Function 3300	COMMUNITY SERVICES									
374	TUITION	3,250	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	3,250	0	0	0.00	0	0.00	0	0	0.00
Total Function 3300	COMMUNITY SERVICES	3,250	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 241	DUNES COMMUNITY HEALTH SERV SCHOLARSHIP									
Major Function 3000	COMMUNITY SERVICES	3,250	0	0	0.00	0	0.00	0	0	0.00
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS	0	0	52,451	0.00	0	0.00	0	0	0.00
700	TRANSFERS	0	0	52,451	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	52,451	0.00	0	0.00	0	0	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 245	ATTENDANCE GRANT									
	3299 OTHER STATE GRANTS	65,848	31,730	35,000	0.00	0	0.00	0	0	0.00
	3000 STATE SOURCES	65,848	31,730	35,000	0.00	0	0.00	0	0	0.00
Total Fund 245	ATTENDANCE GRANT	65,848	31,730	35,000	0.00	0	0.00	0	0	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 245	ATTENDANCE GRANT									
Function 2112	ATTENDANCE SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	4,782	8,094	0	0.00	0	0.00	0	0	0.00
124	SALARIES--CLASSIFIED TEMPORARY	0	8,830	0	0.00	0	0.00	0	0	0.00
100	SALARIES	4,782	16,924	0	0.00	0	0.00	0	0	0.00
211	PERS--TIER I & II	0	1,305	0	0.00	0	0.00	0	0	0.00
212	PERS PU	287	611	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	598	1,156	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	270	377	0	0.00	0	0.00	0	0	0.00
220	FICA	361	916	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	19	36	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	13	19	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	2,863	8,045	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	4,410	12,464	0	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	41	312	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	41	312	0	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	4,235	2,030	30,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	7,254	0	5,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES	11,489	2,030	35,000	0.00	0	0.00	0	0	0.00
Total Function 2112	ATTENDANCE SERVICES	20,723	31,730	35,000	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 245	ATTENDANCE GRANT										
Function 2662	SYSTEMS ANALYSIS SERVICES										
480	COMPUTER HARDWARE		45,126	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		45,126	0	0	0.00	0	0.00	0	0	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES		45,126	0	0	0.00	0	0.00	0	0	0.00

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	FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 261 PACIFIC AUDITORIUM									
5400 BEGINNING FUND BALANCE	2,424	2,059	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	2,424	2,059	0	0.00	0	0.00	0	0	0.00
Total Fund 261 PACIFIC AUDITORIUM	2,424	2,059	0	0.00	0	0.00	0	0	0.00

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			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 261	PACIFIC AUDITORIUM										
Function 2542	BUILDING SERVICES										
410	CONSUMABLE SUPPLIES		365	2,059	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		365	2,059	0	0.00	0	0.00	0	0	0.00
Total Function 2542	BUILDING SERVICES		365	2,059	0	0.00	0	0.00	0	0	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 279	IDEA SUPPLEMENT GRANTS									
	4508 IDEA	264	2,049	0	0.00	0	0.00	0	0	0.00
	4000 FEDERAL SOURCES	264	2,049	0	0.00	0	0.00	0	0	0.00
Total Fund 279	IDEA SUPPLEMENT GRANTS	264	2,049	0	0.00	0	0.00	0	0	0.00

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		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	279	IDEA SUPPLEMENT GRANTS								
Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB								
	130	SALARIES--ADDITIONAL	17	0	0	0.00	0	0.00	0	0.00
	100	SALARIES	17	0	0	0.00	0	0.00	0	0.00
	212	PERS PU	1	0	0	0.00	0	0.00	0	0.00
	213	PERS/2002 BOND DEBT SERVICE	2	0	0	0.00	0	0.00	0	0.00
	216	PERS--TIER III	1	0	0	0.00	0	0.00	0	0.00
	220	FICA	1	0	0	0.00	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0.00
	232	UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0.00
	200	BENEFITS	6	0	0	0.00	0	0.00	0	0.00
	389	OTHER NON-INSTR PROF/TECH SERVICES	0	2,049	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	0	2,049	0	0.00	0	0.00	0	0.00
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	23	2,049	0	0.00	0	0.00	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 279	IDEA SUPPLEMENT GRANTS									
Major Function 1000	INSTRUCTION	23	2,049	0	0.00	0	0.00	0	0	0.00
Function 2190	SERVICE DIRECTION--SPECIAL EDUCATION									
342	TRAVEL--OUT OF DISTRICT	145	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	96	0	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	241	0	0	0.00	0	0.00	0	0	0.00
Total Function 2190	SERVICE DIRECTION--SPECIAL EDUCATION	241	0	0	0.00	0	0.00	0	0	0.00

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 294	DISTRICT REVOLVING ACCOUNT									
	5400 BEGINNING FUND BALANCE	1,573	1,573	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	1,573	1,573	0	0.00	0	0.00	0	0	0.00
Total Fund 294	DISTRICT REVOLVING ACCOUNT	1,573	1,573	0	0.00	0	0.00	0	0	0.00

Reedsport School District
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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 294	DISTRICT REVOLVING ACCOUNT										
Function 2521	FISCAL SERVICES										
410	CONSUMABLE SUPPLIES		0	1,573	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		0	1,573	0	0.00	0	0.00	0	0	0.00
Total Function 2521	FISCAL SERVICES		0	1,573	0	0.00	0	0.00	0	0	0.00

Reedsport School District
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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 297	HIGH SCHOOL REVOLVING ACCOUNT									
	5400 BEGINNING FUND BALANCE	822	727	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	822	727	0	0.00	0	0.00	0	0	0.00
Total Fund 297	HIGH SCHOOL REVOLVING ACCOUNT	822	727	0	0.00	0	0.00	0	0	0.00

Reedsport School District
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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	297	HIGH SCHOOL REVOLVING ACCOUNT									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	420	TEXTBOOKS	96	107	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES	96	107	0	0.00	0	0.00	0	0	0.00
Total Function	1131	SR HIGH INSTRUCTION, 9-12	96	107	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	297	HIGH SCHOOL REVOLVING ACCOUNT								
Major Function 1000 INSTRUCTION		96	107	0	0.00	0	0.00	0	0	0.00
Function	2410	OFFICE OF PRINCIPAL SERVICES								
	410	CONSUMABLE SUPPLIES	0	620	0	0.00	0	0.00	0	0.00
400	SUPPLIES	0	620	0	0.00	0	0.00	0	0	0.00
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	0	620	0	0.00	0	0.00	0	0.00

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Historical Funds

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 420	SEISMIC GRANTS 2017									
	1510 INTEREST ON INVESTMENTS	0	5,339	0	0.00	0	0.00	0	0	0.00
	1000 LOCAL SOURCES	0	5,339	0	0.00	0	0.00	0	0	0.00
	3299 OTHER STATE GRANTS	2,217,350	1,319,107	0	0.00	0	0.00	0	0	0.00
	3000 STATE SOURCES	2,217,350	1,319,107	0	0.00	0	0.00	0	0	0.00
	5400 BEGINNING FUND BALANCE	136,711	(75,596)	0	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	136,711	(75,596)	0	0.00	0	0.00	0	0	0.00
Total Fund 420	SEISMIC GRANTS 2017	2,354,061	1,248,849	0	0.00	0	0.00	0	0	0.00

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 420	SEISMIC GRANTS 2017										
Function 4150	BUILDING CONSTRUCTION/IMPROV SERVICES										
	389	OTHER NON-INSTR PROF/TECH SERVICES	108,940	31,206	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		108,940	31,206	0	0.00	0	0.00	0	0	0.00
	520	BUILDINGS ACQUISITION	2,320,716	1,217,644	0	0.00	0	0.00	0	0	0.00
500	CAPITAL OUTLAY		2,320,716	1,217,644	0	0.00	0	0.00	0	0	0.00
Total Function 4150	BUILDING CONSTRUCTION/IMPROV SERVICES		2,429,657	1,248,849	0	0.00	0	0.00	0	0	0.00

Reedsport School District
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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
	1920 CONTRIBUTIONS--PRIVATE SOURCE	3,000	3,356	6,000	0.00	0	0.00	0	0	0.00
	1990 MISC REVENUE	0	523	0	0.00	0	0.00	0	0	0.00
	1000 LOCAL SOURCES	3,000	3,879	6,000	0.00	0	0.00	0	0	0.00
	2199 OTHER INTERMED SOURCES--BETC	3,313,654	3,713,755	3,085,512	0.00	0	0.00	0	0	0.00
	2000 INTERMEDIATE SOURCES	3,313,654	3,713,755	3,085,512	0.00	0	0.00	0	0	0.00
Total Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL	3,316,654	3,717,635	3,091,512	0.00	0	0.00	0	0	0.00

Reedsport School District
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Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 1121	JR HIGH INSTRUCTION, 7-8									
111	SALARIES--LICENSED	279,846	320,321	266,177	4.36	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	14,888	7,474	0	0.00	0	0.00	0	0	0.00
121	SALARIES--LICENSED SUBSTITUTES	7,068	6,555	8,000	0.00	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	308	0	0	0.00	0	0.00	0	0	0.00
123	SALARIES--REGISTERED TEACHERS	0	0	5,000	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	1,741	7,536	0	0.00	0	0.00	0	0	0.00
100	SALARIES	303,851	341,885	279,177	4.36	0	0.00	0	0	0.00
211	PERS--TIER I & II	14,938	24,647	40,766	0.00	0	0.00	0	0	0.00
212	PERS PU	15,313	19,619	16,750	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	31,807	38,113	23,305	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	6,878	24,618	0	0.00	0	0.00	0	0	0.00
220	FICA	22,934	25,709	4,054	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	1,216	1,005	1,288	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	644	446	279	0.00	0	0.00	0	0	0.00
241	INSURANCE	69,254	74,871	75,864	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	801	822	1,500	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	1,056	1,119	2,300	0.00	0	0.00	0	0	0.00
200	BENEFITS	164,839	210,968	166,106	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	3,144	3,025	2,600	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	2,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	353	349	500	0.00	0	0.00	0	0	0.00
400	SUPPLIES	3,497	3,374	5,100	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	0	0	1,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	0	1,000	0.00	0	0.00	0	0	0.00
Total Function 1121	JR HIGH INSTRUCTION, 7-8	472,187	556,228	451,383	4.36	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 1131	SR HIGH INSTRUCTION, 9-12									
111	SALARIES--LICENSED	433,016	440,956	426,075	7.34	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	18,719	9,562	9,308	0.25	0	0.00	0	0	0.00
121	SALARIES--LICENSED SUBSTITUTES	36,315	18,856	17,500	0.00	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	25	3,342	1,000	0.00	0	0.00	0	0	0.00
123	SALARIES--REGISTERED TEACHERS	0	0	1,000	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	3,288	1,026	0	0.00	0	0.00	0	0	0.00
100	SALARIES	491,363	473,742	454,883	7.59	0	0.00	0	0	0.00
211	PERS--TIER I & II	14,783	25,756	68,120	0.00	0	0.00	0	0	0.00
212	PERS PU	21,260	22,909	27,292	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	44,318	44,498	38,666	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	12,740	30,083	3,765	0.00	0	0.00	0	0	0.00
220	FICA	37,196	36,798	6,602	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	1,965	1,338	2,324	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	1,028	439	457	0.00	0	0.00	0	0	0.00
241	INSURANCE	87,304	116,140	123,410	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	1,263	1,108	1,900	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	1,313	1,326	2,000	0.00	0	0.00	0	0	0.00
200	BENEFITS	223,170	280,395	274,536	0.00	0	0.00	0	0	0.00
322	REPAIR/MAINTENANCE SERVICES	342	1,027	1,000	0.00	0	0.00	0	0	0.00
324	RENTALS	4,215	0	2,000	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	0	43	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	400	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	4,557	1,469	3,000	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	16,960	7,708	10,500	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	6,017	2,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	975	0	1,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES	17,935	13,725	13,500	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	52	0	500	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	52	0	500	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Total Function	1131	SR HIGH INSTRUCTION, 9-12	737,077	769,331	746,419	7.59	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 1132	JR/SR HIGH EXTRACURRICULAR									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	7,393	4,559	0	0.00	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	127	0	0	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	41,352	43,290	144,886	0.50	0	0.00	0	0	0.00
134	EXTRACURRICULAR--ACTIVITIES	11,783	11,950	0	0.00	0	0.00	0	0	0.00
135	EXTRACURRICULAR--ATHLETICS	86,230	87,842	0	0.00	0	0.00	0	0	0.00
100	SALARIES	146,885	147,642	144,886	0.50	0	0.00	0	0	0.00
211	PERS--TIER I & II	6,546	11,727	21,856	0.00	0	0.00	0	0	0.00
212	PERS PU	6,431	6,169	8,692	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	14,003	12,726	12,314	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	2,602	6,621	0	0.00	0	0.00	0	0	0.00
220	FICA	11,095	11,200	2,102	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	584	434	704	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	320	198	148	0.00	0	0.00	0	0	0.00
241	INSURANCE	20,391	26,887	8,700	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	155	162	250	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	240	202	250	0.00	0	0.00	0	0	0.00
249	OTHER PAYROLL BENEFIT	(193)	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	62,176	76,326	55,016	0.00	0	0.00	0	0	0.00
322	REPAIR/MAINTENANCE SERVICES	2,396	200	1,500	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	2,935	397	7,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	14,733	16,691	18,500	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	20,064	17,288	27,000	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	24,953	11,692	14,500	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	4,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES	24,953	11,692	18,500	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	9,052	13,922	19,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	9,052	13,922	19,000	0.00	0	0.00	0	0	0.00
Total Function 1132	JR/SR HIGH EXTRACURRICULAR	263,129	266,870	264,402	0.50	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	0	0.00	0	0.00	0	0	0.00
Total Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB	0	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 1280	ALTERNATIVE EDUCATION									
111	SALARIES--LICENSED	4,145	4,264	0	0.00	0	0.00	0	0	0.00
100	SALARIES	4,145	4,264	0	0.00	0	0.00	0	0	0.00
212	PERS PU	0	256	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	0	488	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	0	539	0	0.00	0	0.00	0	0	0.00
220	FICA	317	326	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	17	13	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	9	6	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	1	2,219	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	345	3,847	0	0.00	0	0.00	0	0	0.00
310	INSTRUCTIONAL PROF/TECH SERVICES	151,902	44,860	0	0.00	0	0.00	0	0	0.00
374	TUITION	39,134	5,122	10,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	191,036	49,982	10,000	0.00	0	0.00	0	0	0.00
Total Function 1280	ALTERNATIVE EDUCATION	195,525	58,093	10,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 1291	ENGLISH SECOND LANGUAGE PROGRAMS									
111	SALARIES--LICENSED	0	0	3,380	0.05	0	0.00	0	0	0.00
121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES	0	0	4,380	0.05	0	0.00	0	0	0.00
211	PERS--TIER I & II	0	0	737	0.00	0	0.00	0	0	0.00
212	PERS PU	0	0	263	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	0	0	372	0.00	0	0.00	0	0	0.00
220	FICA	0	0	64	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	0	0	37	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	0	0	4	0.00	0	0.00	0	0	0.00
241	INSURANCE	0	0	870	0.00	0	0.00	0	0	0.00
200	BENEFITS	0	0	2,347	0.00	0	0.00	0	0	0.00
Total Function 1291	ENGLISH SECOND LANGUAGE PROGRAMS	0	0	6,727	0.05	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Major Function 1000	INSTRUCTION	1,667,918	1,650,522	1,478,931	12.50	0	0.00	0	0	0.00
Function 2112	ATTENDANCE SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	518	192	0	0.00	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	400	1,546	1,000	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	0	207	0	0.00	0	0.00	0	0	0.00
100	SALARIES	918	1,945	1,000	0.00	0	0.00	0	0	0.00
211	PERS--TIER I & II	0	0	126	0.00	0	0.00	0	0	0.00
212	PERS PU	31	12	60	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	65	33	85	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	68	36	0	0.00	0	0.00	0	0	0.00
220	FICA	70	149	15	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	4	6	4	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	2	4	1	0.00	0	0.00	0	0	0.00
241	INSURANCE	252	134	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	491	372	291	0.00	0	0.00	0	0	0.00
Total Function 2112	ATTENDANCE SERVICES	1,409	2,318	1,291	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY									
389	OTHER NON-INSTR PROF/TECH SERVICES	16,667	18,978	20,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	16,667	18,978	20,000	0.00	0	0.00	0	0	0.00
Total Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY	16,667	18,978	20,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2122	COUNSELING SERVICES									
111	SALARIES--LICENSED	11,948	12,169	43,480	0.67	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	35,052	29,950	29,458	1.00	0	0.00	0	0	0.00
121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	1,089	316	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES	48,089	42,435	74,938	1.67	0	0.00	0	0	0.00
211	PERS--TIER I & II	0	0	9,471	0.00	0	0.00	0	0	0.00
212	PERS PU	2,103	2,600	4,496	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	4,382	4,971	6,370	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	1,977	5,478	0	0.00	0	0.00	0	0	0.00
220	FICA	3,620	3,475	1,087	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	192	135	353	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	115	73	74	0.00	0	0.00	0	0	0.00
241	INSURANCE	20,504	34,086	29,058	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	0	0	75	0.00	0	0.00	0	0	0.00
200	BENEFITS	32,892	50,819	50,984	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	0	0	100	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	0	100	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	13	35	100	0.00	0	0.00	0	0	0.00
400	SUPPLIES	13	35	100	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	0	0	100	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	0	0	100	0.00	0	0.00	0	0	0.00
Total Function 2122	COUNSELING SERVICES	80,994	93,288	126,222	1.67	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2129	OTHER GUIDANCE - GEAR UP REPLACEMENT									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	10,127	4,118	0	0.00	0	0.00	0	0	0.00
100	SALARIES	10,127	4,118	0	0.00	0	0.00	0	0	0.00
211	PERS--TIER I & II	309	745	0	0.00	0	0.00	0	0	0.00
212	PERS PU	452	247	0	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	942	474	0	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	266	0	0	0.00	0	0.00	0	0	0.00
220	FICA	746	310	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	41	12	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	25	6	0	0.00	0	0.00	0	0	0.00
241	INSURANCE	6,971	2,245	0	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	15	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	9,766	4,039	0	0.00	0	0.00	0	0	0.00
Total Function 2129	OTHER GUIDANCE - GEAR UP REPLACEMENT	19,892	8,157	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES									
245	TUITION REIMBURSEMENT	4,448	0	9,000	0.00	0	0.00	0	0	0.00
200	BENEFITS	4,448	0	9,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	1,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	0	1,000	0.00	0	0.00	0	0	0.00
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	4,448	0	10,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2222	LIBRARY/MEDIA CENTER									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	16,779	15,029	16,616	0.75	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	1,196	22	1,000	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	1,538	472	1,000	0.00	0	0.00	0	0	0.00
100	SALARIES	19,513	15,523	18,616	0.75	0	0.00	0	0	0.00
211	PERS--TIER I & II	2,003	0	2,226	0.00	0	0.00	0	0	0.00
212	PERS PU	1,096	930	1,057	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	2,297	1,769	1,497	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	6	1,959	0	0.00	0	0.00	0	0	0.00
220	FICA	1,462	1,188	256	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	78	46	87	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	46	24	18	0.00	0	0.00	0	0	0.00
241	INSURANCE	11,567	10,970	13,050	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	7	0	0	0.00	0	0.00	0	0	0.00
200	BENEFITS	18,562	16,886	18,191	0.00	0	0.00	0	0	0.00
322	REPAIR/MAINTENANCE SERVICES	0	26	100	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	26	100	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	84	11	100	0.00	0	0.00	0	0	0.00
430	LIBRARY BOOKS	1,265	287	1,500	0.00	0	0.00	0	0	0.00
441	STUDENT PERIODICALS	0	0	100	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	500	0.00	0	0.00	0	0	0.00
400	SUPPLIES	1,349	298	2,200	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	469	450	500	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	469	450	500	0.00	0	0.00	0	0	0.00
Total Function 2222	LIBRARY/MEDIA CENTER	39,893	33,183	39,607	0.75	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
342	TRAVEL--OUT OF DISTRICT	2,869	0	3,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	2,869	0	3,000	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	6,057	0	1,500	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	6,057	0	1,500	0.00	0	0.00	0	0	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	8,926	0	4,500	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL										
Function 2310	BOARD OF EDUCATION SERVICES										
381	AUDIT SERVICES		0	4,500	7,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	4,500	7,000	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		670	650	1,000	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS		670	650	1,000	0.00	0	0.00	0	0	0.00
Total Function 2310	BOARD OF EDUCATION SERVICES		670	5,150	8,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2410	OFFICE OF PRINCIPAL SERVICES									
111	SALARIES--LICENSED	29,743	30,462	31,097	0.50	0	0.00	0	0	0.00
112	SALARIES--CLASSIFIED/CONFIDENTIAL	34,319	28,445	37,466	1.00	0	0.00	0	0	0.00
113	SALARIES--ADMINSTRATORS	90,000	96,028	92,000	1.00	0	0.00	0	0	0.00
121	SALARIES--LICENSED SUBSTITUTES	608	0	500	0.00	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	0	107	500	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	3,602	7,322	960	0.00	0	0.00	0	0	0.00
100	SALARIES	158,272	162,365	162,523	2.50	0	0.00	0	0	0.00
211	PERS--TIER I & II	3,285	4,374	22,238	0.00	0	0.00	0	0	0.00
212	PERS PU	6,742	10,254	9,752	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	14,045	19,683	13,816	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	4,660	17,751	0	0.00	0	0.00	0	0	0.00
220	FICA	12,079	12,446	2,356	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	632	474	748	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	322	213	163	0.00	0	0.00	0	0	0.00
241	INSURANCE	40,084	44,859	43,500	0.00	0	0.00	0	0	0.00
242	DISABILITY INSURANCE	433	433	450	0.00	0	0.00	0	0	0.00
244	EMPLOYER 403(B) CONTRIBUTIONS	3,254	3,853	4,000	0.00	0	0.00	0	0	0.00
200	BENEFITS	85,536	114,339	97,023	0.00	0	0.00	0	0	0.00
316	DATA PROCESSING SERVICES	1,751	6,612	7,000	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	3,198	1,080	1,500	0.00	0	0.00	0	0	0.00
353	POSTAGE	15	165	1,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	605	324	500	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	5,568	8,181	10,000	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	1,498	458	2,500	0.00	0	0.00	0	0	0.00
416	SUPPLIES--GRADUATION	882	632	1,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	500	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	0	114	200	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	150	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES	2,529	1,204	4,200	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	3,059	2,347	3,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	700 REEDSPORT COMMUNITY CHARTER SCHOOL									
	600 OTHER OBJECTS	3,059	2,347	3,000	0.00	0	0.00	0	0	0.00
Total Function	2410 OFFICE OF PRINCIPAL SERVICES	254,964	288,436	276,746	2.50	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2490	OTHER SUPPORT SERVICES - ADMINISTRATION									
310	INSTRUCTIONAL PROF/TECH SERVICES	773,730	1,102,175	615,163	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	773,730	1,102,175	615,163	0.00	0	0.00	0	0	0.00
Total Function 2490	OTHER SUPPORT SERVICES - ADMINISTRATION	773,730	1,102,175	615,163	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2542	BUILDING SERVICES									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	106,334	115,987	109,533	2.50	0	0.00	0	0	0.00
122	SALARIES--CLASSIFIED SUBSTITUTES	6,400	2,123	4,000	0.00	0	0.00	0	0	0.00
130	SALARIES--ADDITIONAL	4,687	2,688	240	0.00	0	0.00	0	0	0.00
100	SALARIES	117,421	120,798	113,773	2.50	0	0.00	0	0	0.00
211	PERS--TIER I & II	7,020	12,898	18,798	0.00	0	0.00	0	0	0.00
212	PERS PU	6,474	6,476	6,826	0.00	0	0.00	0	0	0.00
213	PERS/2002 BOND DEBT SERVICE	13,488	12,758	9,670	0.00	0	0.00	0	0	0.00
216	PERS--TIER III	2,477	4,645	0	0.00	0	0.00	0	0	0.00
220	FICA	8,847	9,087	1,649	0.00	0	0.00	0	0	0.00
231	WORKERS' COMPENSATION	2,997	2,397	3,444	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	273	187	114	0.00	0	0.00	0	0	0.00
241	INSURANCE	45,310	52,995	43,500	0.00	0	0.00	0	0	0.00
200	BENEFITS	86,886	101,443	84,001	0.00	0	0.00	0	0	0.00
322	REPAIR/MAINTENANCE SERVICES	22,447	12,748	15,000	0.00	0	0.00	0	0	0.00
324	RENTALS	0	0	500	0.00	0	0.00	0	0	0.00
325	ELECTRICITY	62,787	55,957	65,000	0.00	0	0.00	0	0	0.00
326	FUEL	49,694	57,904	60,000	0.00	0	0.00	0	0	0.00
327	WATER AND SEWAGE	27,130	29,426	30,000	0.00	0	0.00	0	0	0.00
328	SANITARY SERVICES	7,474	6,061	10,000	0.00	0	0.00	0	0	0.00
342	TRAVEL--OUT OF DISTRICT	121	0	0	0.00	0	0.00	0	0	0.00
351	TELEPHONE	11,973	13,029	15,000	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH SERVICES	12,522	17,128	10,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	194,147	192,253	205,500	0.00	0	0.00	0	0	0.00
410	CONSUMABLE SUPPLIES	23,357	17,769	15,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	4,474	2,364	2,500	0.00	0	0.00	0	0	0.00
400	SUPPLIES	27,832	20,133	17,500	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	673	2,192	3,000	0.00	0	0.00	0	0	0.00
651	LIABILITY INSURANCE	0	48,981	58,778	0.00	0	0.00	0	0	0.00
600	OTHER OBJECTS	673	51,173	61,778	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Total Function	2542	BUILDING SERVICES	426,958	485,801	482,552	2.50	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2543	GROUNDS SERVICES									
322	REPAIR/MAINTENANCE SERVICES	0	4,053	5,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	0	4,053	5,000	0.00	0	0.00	0	0	0.00
Total Function 2543	GROUNDS SERVICES	0	4,053	5,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2574	PRINTING/DUPLICATING SERVICES									
323	EXTRA COPIES	7,076	5,228	7,500	0.00	0	0.00	0	0	0.00
324	RENTALS	9,838	6,997	10,000	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES	16,914	12,225	17,500	0.00	0	0.00	0	0	0.00
Total Function 2574	PRINTING/DUPLICATING SERVICES	16,914	12,225	17,500	0.00	0	0.00	0	0	0.00

Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL										
Function 2662	SYSTEMS ANALYSIS SERVICES										
389	OTHER NON-INSTR PROF/TECH SERVICES		0	7,646	0	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	7,646	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		3,270	5,703	6,000	0.00	0	0.00	0	0	0.00
400	SUPPLIES		3,270	5,703	6,000	0.00	0	0.00	0	0	0.00
Total Function 2662	SYSTEMS ANALYSIS SERVICES		3,270	13,349	6,000	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Major Function 2000	SUPPORTING SERVICES	1,648,736	2,067,112	1,612,581	7.42	0	0.00	0	0	0.00
Total Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL	3,316,654	3,717,635	3,091,512	19.92	0	0.00	0	0	0.00

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Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 742	LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND									
	5400 BEGINNING FUND BALANCE	17,626	17,626	16,626	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	17,626	17,626	16,626	0.00	0	0.00	0	0	0.00
Total Fund 742	LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND	17,626	17,626	16,626	0.00	0	0.00	0	0	0.00

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Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	742	LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND								
Function	3300	COMMUNITY SERVICES								
	374	TUITION	0	1,000	0	0.00	0	0.00	0	0.00
	300	PURCHASED SERVICES	0	1,000	0	0.00	0	0.00	0	0.00
Total Function	3300	COMMUNITY SERVICES	0	1,000	0	0.00	0	0.00	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 742	LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND									
Major Function 3000	COMMUNITY SERVICES	0	1,000	0	0.00	0	0.00	0	0	0.00
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS	0	0	16,626	0.00	0	0.00	0	0	0.00
700	TRANSFERS	0	0	16,626	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	16,626	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 743	JEWETT PRIZE SAVINGS (NONEXP TRUST)									
	5400 BEGINNING FUND BALANCE	14,603	14,213	14,213	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	14,603	14,213	14,213	0.00	0	0.00	0	0	0.00
Total Fund 743	JEWETT PRIZE SAVINGS (NONEXP TRUST)	14,603	14,213	14,213	0.00	0	0.00	0	0	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 743	JEWETT PRIZE SAVINGS (NONEXP TRUST)										
Function 1121	JR HIGH INSTRUCTION, 7-8										
410	CONSUMABLE SUPPLIES		391	0	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		391	0	0	0.00	0	0.00	0	0	0.00
Total Function 1121	JR HIGH INSTRUCTION, 7-8		391	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 743	JEWETT PRIZE SAVINGS (NONEXP TRUST)									
Major Function 1000	INSTRUCTION	391	0	0	0.00	0	0.00	0	0	0.00
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS	0	0	14,213	0.00	0	0.00	0	0	0.00
700	TRANSFERS	0	0	14,213	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	14,213	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 745	SULLIVAN SAVINGS (NONEXP TRUST)									
	5400 BEGINNING FUND BALANCE	51,825	49,043	45,978	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	51,825	49,043	45,978	0.00	0	0.00	0	0	0.00
Total Fund 745	SULLIVAN SAVINGS (NONEXP TRUST)	51,825	49,043	45,978	0.00	0	0.00	0	0	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	745	SULLIVAN SAVINGS (NONEXP TRUST)									
Function	2222	LIBRARY/MEDIA CENTER									
	430	LIBRARY BOOKS	2,783	3,033	0	0.00	0	0.00	0	0	0.00
400		SUPPLIES	2,783	3,033	0	0.00	0	0.00	0	0	0.00
Total Function	2222	LIBRARY/MEDIA CENTER	2,783	3,033	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund	745 SULLIVAN SAVINGS (NONEXP TRUST)									
Major Function	2000 SUPPORTING SERVICES	2,783	3,033	0	0.00	0	0.00	0	0	0.00
Function	5200 TRANSFER OF FUNDS									
	710 FUND MODIFICATIONS	0	0	45,978	0.00	0	0.00	0	0	0.00
	700 TRANSFERS	0	0	45,978	0.00	0	0.00	0	0	0.00
Total Function	5200 TRANSFER OF FUNDS	0	0	45,978	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 746	WILSON TCD (NONEXP TRUST)									
	5400 BEGINNING FUND BALANCE	24,624	24,624	24,624	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	24,624	24,624	24,624	0.00	0	0.00	0	0	0.00
Total Fund 746	WILSON TCD (NONEXP TRUST)	24,624	24,624	24,624	0.00	0	0.00	0	0	0.00

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Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 746	WILSON TCD (NONEXP TRUST)									
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS	0	0	24,624	0.00	0	0.00	0	0	0.00
700	TRANSFERS	0	0	24,624	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	24,624	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 747	MURPHEY TCD (NONEXP TRUST)									
	5400 BEGINNING FUND BALANCE	11,093	10,491	9,304	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	11,093	10,491	9,304	0.00	0	0.00	0	0	0.00
Total Fund 747	MURPHEY TCD (NONEXP TRUST)	11,093	10,491	9,304	0.00	0	0.00	0	0	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 747	MURPHEY TCD (NONEXP TRUST)										
Function 2222	LIBRARY/MEDIA CENTER										
430	LIBRARY BOOKS		602	1,037	0	0.00	0	0.00	0	0	0.00
400	SUPPLIES		602	1,037	0	0.00	0	0.00	0	0	0.00
Total Function 2222	LIBRARY/MEDIA CENTER		602	1,037	0	0.00	0	0.00	0	0	0.00

Requirements Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 747	MURPHEY TCD (NONEXP TRUST)									
Major Function 2000	SUPPORTING SERVICES	602	1,037	0	0.00	0	0.00	0	0	0.00
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS	0	0	9,304	0.00	0	0.00	0	0	0.00
700	TRANSFERS	0	0	9,304	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	9,304	0.00	0	0.00	0	0	0.00

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Resources Report

		FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 749	EDUC CONTINUANCE (NONEXP TRUST)									
	5400 BEGINNING FUND BALANCE	31,148	31,148	31,148	0.00	0	0.00	0	0	0.00
	5000 OTHER SOURCES	31,148	31,148	31,148	0.00	0	0.00	0	0	0.00
Total Fund 749	EDUC CONTINUANCE (NONEXP TRUST)	31,148	31,148	31,148	0.00	0	0.00	0	0	0.00

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Requirements Report

			FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Fund 749	EDUC CONTINUANCE (NONEXP TRUST)										
Function 5200	TRANSFER OF FUNDS										
710	FUND MODIFICATIONS		0	0	31,148	0.00	0	0.00	0	0	0.00
700	TRANSFERS		0	0	31,148	0.00	0	0.00	0	0	0.00
Total Function 5200	TRANSFER OF FUNDS		0	0	31,148	0.00	0	0.00	0	0	0.00

Budget Totals

Resources Report

	FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Grand Totals:	19,850,773	19,450,486	17,949,196	0.00	15,798,818	0.00	15,798,818	15,798,818	0.00

Requirements Report

	FY 1819 ACTUALS	FY 1920 ACTUALS	FY 20-21 ADOPTED	FTE 2021	FY 2122 PROPOSED	PROPOSED FTE	FY 2122 APPROVED	FY 2122 ADOPTED	ADOPTED FTE
Grand Totals:	17,127,439	16,389,144	17,949,196	80.17	15,798,818	75.66	15,798,818	15,798,818	75.66

