

Proposed Budget

Fiscal Year 2022-2023



Reedsport SD #105

Budget Message

PLACEHOLDER FOR BUDGET MESSAGE

Information

Reedsport School District #105

2022-2023 Adopted Budget Calendar

02/09/2022

February 9, 2022	Adopt Budget Calendar
April 27, 2022 (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 2, 2022	Mail itemized list of public improvements included in the budget to the Commissioner of Labor, Bureau of Labor and Industries, 1400 SW 5th 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 11, 2022	Budget Committee Meeting #1 @ 5:30 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 25, 2022	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 26, 2022 (14 days)	Publish Notice of Budget Hearing (ED1) (not more than 30 days nor less than 5 days prior to public hearing)
May 25, 2022	Target date for approval of budget by budget committee
June 8, 2022	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, 2022	Certify Tax Levy to County Assessor ○ Forms (ED50)

STATE SCHOOL FUND GRANT

2022-2023

Based on \$9.299 Billion Budget with a 49/51 split as of 2/25/2022

Douglas County, Reedsport SD 105 - 2001

2022-2023 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$2,225,000.00
Federal Forest Fees	=	\$50,000.00
Common School Fund	=	\$65,612.93
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	=	\$2,365,612.93

2022-2023 Experience Adjustment

District Average Teacher Experience	=	12.12
State Average Teacher Experience	=	12.30
Experience Adjustment (Difference in District and State Teacher Experience)	=	-0.18

2022-2023 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	=	\$495,000.00
Transportation per ADMr Rank		62%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures =		the Transportation Grant \$346,500.00

2022-2023 Extended ADMw

2022-2023 ADMw 890.72

2021-2022 ADMw 877.42

Extended ADMw 890.72

2022-2023 General Purpose Grant

Multiply the Teacher Experience Adjustment of -0.18 by \$25 then add \$4500 to the result = \$4,495.50
Then multiply \$4,495.50 by the Extended ADMw 890.7175 and then by the funding ratio 2.09059674947 = \$8,371,210.41

2022-2023 Total Formula Revenue

Add the General Purpose Grant \$8,371,210.41 to the Transportation Grant \$346,500.00 = \$8,717,710.41

2022-2023 State School Fund Grant

Subtract the Local Revenue \$2,365,612.93 from the Total Formula Revenue \$8,717,710.41 = \$6,352,097.47

2022-2023 Rates per ADMw

General Purpose Grant per Extended ADMw = \$9,398

Total Formula Revenue per Extended ADMw = \$9,787

Charter Schools Rate(ORS 338.155) = \$9,398

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

2022-2023 Extended ADMw

Reedsport SD 105: District total extended ADMw for funding calculations

	2022-2023		2021-2022	
ADMr:	600.00 X 1.00 =	600.00	0.00 X 1.00 =	0.00
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
105 IEP Students capped at 11% of District ADMr:	66.00 X 1.00 =	66.00	64.97 X 1.00 =	64.97
Students on IEP Above 11% of ADMr:	35.40 X 1.00 =	35.40	35.40 X 1.00 =	35.40
Students in Poverty:	117.39 X 0.25 =	29.35	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	3.00 X 0.25 =	0.75	3.00 X 0.25 =	0.75
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
	2022-2023 ADMw	734.00	2021-2022 ADMw	101.12
Reedsport SD 105 Extended ADMw				890.72

Reedsport Community Charter School: Charter ADMw for information only

	2022-2023		2021-2022	
ADMr:	0.00 X 1.00 =	0.00	590.68 X 1.00 =	590.68
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	115.57 X 0.25 =	28.89
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:	68.31 X 1.00 =	68.31	68.31 X 1.00 =	68.31
Small High School Correction:	88.41 X 1.00 =	88.41	88.41 X 1.00 =	88.41
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2022-2023 ADMw	156.72	2021-2022 ADMw	776.29

Reedsport SD 105 Extended ADMw 890.72

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 at the Reedsport School District Office to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023. The meeting will take place on the 11th day of May, 2022 at 5:30 P.M. 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 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.

WELCOME TO
Reedsport School District #105
REEDSPORT, OREGON



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



Public Meetings

Reedsport School District



**School Board
Meeting**

District Things

Notice of Budget Committee Meeting

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Upcoming Events

MAY
31

NO SCHOOL

May 31

JUN
09

Seniors Last Day

June 9

JUN
12

Senior Graduation

June 12

JUN

K-11 Last Day of School

General Fund

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 100	GENERAL FUND								
	1111 CURRENT TAXES	1,978,589	2,045,810	2,085,000	0.00	2,125,000	0.00	0	0
	1112 PRIOR YEARS TAXES	92,994	137,094	100,000	0.00	100,000	0.00	0	0
	1114 PAYMENTS--LIEU OF PROPERTY TAX	0	1,974	0	0.00	0	0.00	0	0
	1118 LAND SALES	4,798	15,660	0	0.00	0	0.00	0	0
	1510 INTEREST ON INVESTMENTS	48,734	20,989	50,000	0.00	50,000	0.00	0	0
	1710 ADMISSIONS--BASKETBALL	3,613	0	4,000	0.00	4,000	0.00	0	0
	1712 ADMISSIONS--FOOTBALL	4,439	0	4,000	0.00	4,000	0.00	0	0
	1715 ADMISSIONS--VOLLEYBALL	1,860	0	2,000	0.00	2,000	0.00	0	0
	1740 FEES--SPORT PARTICIPATION	10,288	(80)	15,000	0.00	0	0.00	0	0
	1911 RENTALS	11,412	1,975	0	0.00	0	0.00	0	0
	1920 CONTRIBUTIONS--PRIVATE SOURCE	7,500	195	5,000	0.00	5,000	0.00	0	0
	1943 SERVICES PROVIDED TO CHARTER SCHOOLS	1,102,175	1,107,416	0	0.00	0	0.00	0	0
	1990 MISC REVENUE	130,313	53,330	100,000	0.00	100,000	0.00	0	0
	1000 LOCAL SOURCES	3,396,714	3,384,363	2,365,000	0.00	2,390,000	0.00	0	0
	2101 COUNTY SCHOOL FUNDS	7,984	6,474	10,000	0.00	10,000	0.00	0	0
	2000 INTERMEDIATE SOURCES	7,984	6,474	10,000	0.00	10,000	0.00	0	0
	3101 STATE SCHOOL FUND	5,657,931	5,237,471	5,229,770	0.00	6,352,097	0.00	0	0
	3103 COMMON SCHOOL FUND	58,483	57,612	63,025	0.00	65,613	0.00	0	0
	3104 STATE MANAGED COUNTY TIMBER	5,537	0	15,000	0.00	15,000	0.00	0	0
	3299 OTHER STATE GRANTS	0	1,830	0	0.00	0	0.00	0	0
	3000 STATE SOURCES	5,721,952	5,296,913	5,307,795	0.00	6,432,710	0.00	0	0
	4801 FEDERAL FOREST FEES	66,903	56,475	50,000	0.00	50,000	0.00	0	0
	4000 FEDERAL SOURCES	66,903	56,475	50,000	0.00	50,000	0.00	0	0
	5400 BEGINNING FUND BALANCE	0	0	800,000	0.00	1,300,000	0.00	0	0
	5000 OTHER SOURCES	0	0	800,000	0.00	1,300,000	0.00	0	0
Total Fund 100	GENERAL FUND	9,193,552	8,744,225	8,532,795	0.00	10,182,710	0.00	0	0

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY									
Fund 100 GENERAL FUND									
Function 1111	PRIMARY INSTRUCTION, K-6								
Area 000	UNDESIGNATED								
111	SALARIES--LICENSED	1,013,340	699,896	982,225	17.20	1,022,100	17.25	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	22,787	13,601	50,759	2.25	28,489	0.94	0	0
121	SALARIES--LICENSED SUBSTITUTES	26,007	958	42,500	0.00	42,500	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	2,678	0	10,000	0.00	10,000	0.00	0	0
130	SALARIES--ADDITIONAL	8,466	2,362	300	0.00	300	0.00	0	0
100	SALARIES	1,073,278	716,817	1,085,784	19.45	1,103,389	18.19	0	0
211	PERS--TIER I & II	27,873	35,712	31,039	0.00	25,054	0.00	0	0
212	PERS PU	60,186	54,611	65,148	0.00	66,203	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	115,328	95,186	103,151	0.00	104,822	0.00	0	0
216	PERS--TIER III	95,623	91,038	115,163	0.00	122,259	0.00	0	0
220	FICA	81,971	69,031	15,743	0.00	16,001	0.00	0	0
231	WORKERS' COMPENSATION	3,221	5,354	3,784	0.00	3,857	0.00	0	0
232	UNEMPLOYMENT	1,252	1,161	1,085	0.00	1,106	0.00	0	0
237	PFMLI	0	0	2,173	0.00	2,208	0.00	0	0
241	INSURANCE	318,132	253,225	326,344	0.00	327,420	0.00	0	0
242	DISABILITY INSURANCE	2,910	2,470	3,500	0.00	3,500	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	2,133	2,070	3,500	0.00	5,000	0.00	0	0
200	BENEFITS	708,628	609,857	670,630	0.00	677,430	0.00	0	0
310	INSTRUCTIONAL PROF/TECH SERVICES	29,393	5,337	40,000	0.00	50,000	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	1,000	0.00	1,000	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	400	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	29,793	5,337	41,000	0.00	51,000	0.00	0	0
410	CONSUMABLE SUPPLIES	14,483	17,831	15,000	0.00	15,000	0.00	0	0
420	TEXTBOOKS	5,298	2,545	5,000	0.00	55,000	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	1,303	0	1,500	0.00	1,500	0.00	0	0
470	COMPUTER SOFTWARE	0	1,150	0	0.00	0	0.00	0	0
400	SUPPLIES	21,084	21,526	21,500	0.00	71,500	0.00	0	0
640	DUES AND FEES	203	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	203	0	1,000	0.00	1,000	0.00	0	0
Total Area 000	UNDESIGNATED	1,832,987	1,353,537	1,819,914	19.45	1,904,319	18.19	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY										
Total Function	1111	PRIMARY INSTRUCTION, K-6	1,832,987	1,353,537	1,819,914	19.45	1,904,319	18.19	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY										
Fund	100	GENERAL FUND								
Function	1210	OTHER GOVERNMENT SOURCES								
Area	000	UNDESIGNATED								
410	CONSUMABLE SUPPLIES		308	0	500	0.00	500	0.00	0	0
400	SUPPLIES		308	0	500	0.00	500	0.00	0	0
Total Area	000	UNDESIGNATED	308	0	500	0.00	500	0.00	0	0
Total Function	1210	OTHER GOVERNMENT SOURCES	308	0	500	0.00	500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY									
Fund 100 GENERAL FUND									
Function 1250 RESOURCE ROOM/STUDENTS WITH DISAB									
Area 320 SPECIAL EDUCATION									
111	SALARIES--LICENSED	48,268	69,051	60,874	1.00	43,233	1.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	49,585	50,811	90,515	6.50	94,139	3.94	0	0
121	SALARIES--LICENSED SUBSTITUTES	6,872	0	5,000	0.00	5,000	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	3,878	0	5,000	0.00	5,000	0.00	0	0
130	SALARIES--ADDITIONAL	1,760	0	0	0.00	0	0.00	0	0
100	SALARIES	110,363	119,862	161,389	7.50	147,372	4.94	0	0
211	PERS--TIER I & II	151	0	0	0.00	0	0.00	0	0
212	PERS PU	5,977	6,971	9,682	0.00	8,842	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	11,897	12,200	15,332	0.00	14,000	0.00	0	0
216	PERS--TIER III	13,164	14,686	20,836	0.00	19,025	0.00	0	0
220	FICA	8,321	8,875	2,341	0.00	2,138	0.00	0	0
231	WORKERS' COMPENSATION	324	285	596	0.00	552	0.00	0	0
232	UNEMPLOYMENT	165	169	161	0.00	146	0.00	0	0
237	PFMLI	0	0	323	0.00	295	0.00	0	0
241	INSURANCE	56,896	57,215	91,045	0.00	88,920	0.00	0	0
242	DISABILITY INSURANCE	136	199	150	0.00	150	0.00	0	0
200	BENEFITS	97,032	100,600	140,466	0.00	134,068	0.00	0	0
310	INSTRUCTIONAL PROF/TECH SERVICES	0	692	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	39	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	39	692	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	52	2,750	500	0.00	500	0.00	0	0
470	COMPUTER SOFTWARE	0	6,110	0	0.00	0	0.00	0	0
400	SUPPLIES	52	8,860	500	0.00	500	0.00	0	0
Total Area	320 SPECIAL EDUCATION	207,486	230,014	302,355	7.50	281,940	4.94	0	0
Total Function	1250 RESOURCE ROOM/STUDENTS WITH DISAB	207,486	230,014	302,355	7.50	281,940	4.94	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY									
Fund 100 GENERAL FUND									
Function 1291 ENGLISH SECOND LANGUAGE PROGRAMS									
Area 000 UNDESIGNATED									
	111 SALARIES--LICENSED	0	0	3,448	0.00	3,620	0.05	0	0
	122 SALARIES--CLASSIFIED SUBSTITUTES	691	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES	691	0	4,448	0.00	4,620	0.05	0	0
	211 PERS--TIER I & II	19	0	0	0.00	580	0.00	0	0
	212 PERS PU	0	0	60	0.00	337	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	95	0.00	534	0.00	0	0
	216 PERS--TIER III	0	0	129	0.00	258	0.00	0	0
	220 FICA	53	0	15	0.00	82	0.00	0	0
	231 WORKERS' COMPENSATION	2	0	3	0.00	18	0.00	0	0
	232 UNEMPLOYMENT	1	0	1	0.00	6	0.00	0	0
	237 PFMLI	0	0	2	0.00	11	0.00	0	0
	241 INSURANCE	0	0	0	0.00	900	0.00	0	0
	242 DISABILITY INSURANCE	0	0	0	0.00	25	0.00	0	0
200	BENEFITS	75	0	305	0.00	2,751	0.00	0	0
Total Area	000 UNDESIGNATED	766	0	4,753	0.00	7,371	0.05	0	0
Total Function	1291 ENGLISH SECOND LANGUAGE PROGRAMS	766	0	4,753	0.00	7,371	0.05	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY									
Major Function 1000	INSTRUCTION	2,041,547	1,583,550	2,127,522	26.95	2,194,129	23.18	0	0
Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY								
Area 000	UNDESIGNATED								
389	OTHER NON-INSTR PROF/TECH SERVICES	9,347	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	9,347	0	0	0.00	0	0.00	0	0
Total Area 000	UNDESIGNATED	9,347	0	0	0.00	0	0.00	0	0
Total Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY	9,347	0	0	0.00	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY										
Fund	100	GENERAL FUND								
Function	2130	HEALTH SERVICES								
Area	000	UNDESIGNATED								
410	CONSUMABLE SUPPLIES		410	324	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES		410	324	1,000	0.00	1,000	0.00	0	0
Total Area	000	UNDESIGNATED	410	324	1,000	0.00	1,000	0.00	0	0
Total Function	2130	HEALTH SERVICES	410	324	1,000	0.00	1,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY										
Fund	100	GENERAL FUND								
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES								
Area	000	UNDESIGNATED								
	245	TUITION REIMBURSEMENT	18,553	13,953	10,000	0.00	20,000	0.00	0	0
200		BENEFITS	18,553	13,953	10,000	0.00	20,000	0.00	0	0
Total Area	000	UNDESIGNATED	18,553	13,953	10,000	0.00	20,000	0.00	0	0
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	18,553	13,953	10,000	0.00	20,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY									
Fund 100 GENERAL FUND									
Function 2222 LIBRARY/MEDIA CENTER									
Area	000 UNDESIGNATED								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	25,540	25,627	27,749	1.00	26,520	1.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	1,026	0	1,000	0.00	1,000	0.00	0	0
130	SALARIES--ADDITIONAL	2,828	500	0	0.00	0	0.00	0	0
100	SALARIES	29,393	26,127	28,749	1.00	27,520	1.00	0	0
211	PERS--TIER I & II	21	0	0	0.00	0	0.00	0	0
212	PERS PU	1,702	1,568	1,725	0.00	1,651	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	3,276	2,743	2,731	0.00	2,614	0.00	0	0
216	PERS--TIER III	3,641	3,302	3,711	0.00	3,553	0.00	0	0
220	FICA	2,211	1,960	417	0.00	400	0.00	0	0
231	WORKERS' COMPENSATION	86	62	109	0.00	104	0.00	0	0
232	UNEMPLOYMENT	46	40	29	0.00	28	0.00	0	0
237	PFMLI	0	0	58	0.00	55	0.00	0	0
241	INSURANCE	14,522	15,076	17,700	0.00	18,000	0.00	0	0
200	BENEFITS	25,506	24,752	26,480	0.00	26,405	0.00	0	0
410	CONSUMABLE SUPPLIES	498	543	500	0.00	500	0.00	0	0
430	LIBRARY BOOKS	1,220	524	2,000	0.00	2,000	0.00	0	0
400	SUPPLIES	1,718	1,067	2,500	0.00	2,500	0.00	0	0
640	DUES AND FEES	580	80	500	0.00	500	0.00	0	0
600	OTHER OBJECTS	580	80	500	0.00	500	0.00	0	0
Total Area	000 UNDESIGNATED	57,198	52,026	58,229	1.00	56,925	1.00	0	0
Total Function	2222 LIBRARY/MEDIA CENTER	57,198	52,026	58,229	1.00	56,925	1.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY										
Fund	100	GENERAL FUND								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	000	UNDESIGNATED								
	342	TRAVEL--OUT OF DISTRICT	318	229	500	0.00	500	0.00	0	0
300		PURCHASED SERVICES	318	229	500	0.00	500	0.00	0	0
Total Area	000	UNDESIGNATED	318	229	500	0.00	500	0.00	0	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	318	229	500	0.00	500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF PRINCIPAL SERVICES									
Area	000 UNDESIGNATED								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	36,304	62,465	65,460	2.00	71,581	2.00	0	0
113	SALARIES--ADMINSTRATORS	79,500	91,000	95,000	1.00	96,900	1.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	1,439	0	5,000	0.00	5,000	0.00	0	0
130	SALARIES--ADDITIONAL	7,320	1,620	960	0.00	960	0.00	0	0
100	SALARIES	124,564	155,085	166,420	3.00	174,441	3.00	0	0
211	PERS--TIER I & II	(829)	6,806	4,575	0.00	4,771	0.00	0	0
212	PERS PU	8,459	9,366	9,986	0.00	10,467	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	16,352	16,390	15,809	0.00	16,572	0.00	0	0
216	PERS--TIER III	14,558	14,975	17,798	0.00	18,675	0.00	0	0
220	FICA	9,655	11,803	2,414	0.00	2,530	0.00	0	0
231	WORKERS' COMPENSATION	362	371	598	0.00	621	0.00	0	0
232	UNEMPLOYMENT	179	211	167	0.00	175	0.00	0	0
237	PFMLI	0	0	333	0.00	349	0.00	0	0
241	INSURANCE	32,481	39,021	53,100	0.00	54,000	0.00	0	0
242	DISABILITY INSURANCE	303	337	500	0.00	500	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	3,059	3,396	3,800	0.00	5,000	0.00	0	0
200	BENEFITS	84,579	102,675	109,080	0.00	113,660	0.00	0	0
316	DATA PROCESSING SERVICES	2,988	6,338	10,000	0.00	10,000	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	503	543	1,500	0.00	1,500	0.00	0	0
353	POSTAGE	90	0	1,000	0.00	1,000	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	2,500	0.00	2,500	0.00	0	0
300	PURCHASED SERVICES	3,582	6,881	15,000	0.00	15,000	0.00	0	0
410	CONSUMABLE SUPPLIES	352	743	1,000	0.00	1,000	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES	352	743	2,000	0.00	2,000	0.00	0	0
640	DUES AND FEES	845	870	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	845	870	1,000	0.00	1,000	0.00	0	0
Total Area	000 UNDESIGNATED	213,922	266,253	293,500	3.00	306,101	3.00	0	0
Total Function	2410 OFFICE OF PRINCIPAL SERVICES	213,922	266,253	293,500	3.00	306,101	3.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY									
Fund 100 GENERAL FUND									
Function 2542 BUILDING SERVICES									
Area 000 UNDESIGNATED									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	68,133	70,054	73,068	2.00	79,664	2.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	1,888	1,487	8,000	0.00	8,000	0.00	0	0
130	SALARIES--ADDITIONAL	1,175	0	0	0.00	0	0.00	0	0
100	SALARIES	71,196	71,542	81,068	2.00	87,664	2.00	0	0
211	PERS--TIER I & II	4,911	0	0	0.00	0	0.00	0	0
212	PERS PU	3,505	4,203	4,864	0.00	5,260	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	6,761	7,356	7,702	0.00	8,328	0.00	0	0
216	PERS--TIER III	7,384	8,855	10,467	0.00	11,317	0.00	0	0
220	FICA	5,431	5,412	1,176	0.00	1,272	0.00	0	0
231	WORKERS' COMPENSATION	1,394	1,437	1,887	0.00	2,051	0.00	0	0
232	UNEMPLOYMENT	120	117	82	0.00	88	0.00	0	0
237	PFMLI	0	0	162	0.00	175	0.00	0	0
241	INSURANCE	44,481	47,068	35,400	0.00	36,000	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	3,615	0	0	0.00	200	0.00	0	0
200	BENEFITS	77,602	74,448	61,740	0.00	64,691	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	13,981	32,268	10,000	0.00	25,000	0.00	0	0
324	RENTALS	0	0	1,000	0.00	1,000	0.00	0	0
325	ELECTRICITY	29,122	20,086	30,000	0.00	35,000	0.00	0	0
326	FUEL	30,782	58,174	40,000	0.00	50,000	0.00	0	0
327	WATER AND SEWAGE	17,382	16,045	18,000	0.00	20,000	0.00	0	0
328	SANITARY SERVICES	5,651	2,004	12,000	0.00	12,000	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	(513)	0	500	0.00	500	0.00	0	0
351	TELEPHONE	12,975	31,653	15,000	0.00	20,000	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	1,569	2,132	10,000	0.00	10,000	0.00	0	0
300	PURCHASED SERVICES	110,949	162,361	136,500	0.00	173,500	0.00	0	0
410	CONSUMABLE SUPPLIES	13,866	15,868	12,500	0.00	20,000	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	1,647	2,493	3,000	0.00	3,000	0.00	0	0
400	SUPPLIES	15,514	18,361	15,500	0.00	23,000	0.00	0	0
640	DUES AND FEES	310	400	500	0.00	500	0.00	0	0
600	OTHER OBJECTS	310	400	500	0.00	500	0.00	0	0
Total Area	000 UNDESIGNATED	275,571	327,111	295,308	2.00	349,355	2.00	0	0
Area 350 SCHOOL IMPROVEMENT									
322	REPAIR/MAINTENANCE SERVICES	435	0	0	0.00	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY										
	300	PURCHASED SERVICES	435	0	0	0.00	0	0.00	0	0
Total Area	350	SCHOOL IMPROVEMENT	435	0	0	0.00	0	0.00	0	0
Total Function	2542	BUILDING SERVICES	276,006	327,111	295,308	2.00	349,355	2.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY										
Fund 100	GENERAL FUND									
Function 2543	GROUNDS SERVICES									
Area 000	UNDESIGNATED									
322	REPAIR/MAINTENANCE SERVICES		198	249	1,000	0.00	1,000	0.00	0	0
300	PURCHASED SERVICES		198	249	1,000	0.00	1,000	0.00	0	0
410	CONSUMABLE SUPPLIES		0	0	731	0.00	750	0.00	0	0
400	SUPPLIES		0	0	731	0.00	750	0.00	0	0
Total Area 000	UNDESIGNATED		198	249	1,731	0.00	1,750	0.00	0	0
Total Function 2543	GROUNDS SERVICES		198	249	1,731	0.00	1,750	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY										
Fund 100 GENERAL FUND										
Function 2574 PRINTING/DUPLICATING SERVICES										
Area 000 UNDESIGNATED										
		323 EXTRA COPIES	5,088	4,766	6,000	0.00	6,000	0.00	0	0
		324 RENTALS	9,521	8,517	10,000	0.00	10,000	0.00	0	0
	300	PURCHASED SERVICES	14,608	13,282	16,000	0.00	16,000	0.00	0	0
Total Area	000	UNDESIGNATED	14,608	13,282	16,000	0.00	16,000	0.00	0	0
Total Function	2574	PRINTING/DUPLICATING SERVICES	14,608	13,282	16,000	0.00	16,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY									
Fund 100 GENERAL FUND									
Function 2662 SYSTEMS ANALYSIS SERVICES									
Area 000 UNDESIGNATED									
	322 REPAIR/MAINTENANCE SERVICES	871	0	0	0.00	0	0.00	0	0
	389 OTHER NON-INSTR PROF/TECH SERVICES	8,303	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	9,173	0	0	0.00	0	0.00	0	0
	480 COMPUTER HARDWARE	7,512	4,844	0	0.00	0	0.00	0	0
400	SUPPLIES	7,512	4,844	0	0.00	0	0.00	0	0
Total Area	000 UNDESIGNATED	16,685	4,844	0	0.00	0	0.00	0	0
Total Function	2662 SYSTEMS ANALYSIS SERVICES	16,685	4,844	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 146 HIGHLAND ELEMENTARY									
Major Function 2000	SUPPORTING SERVICES	607,246	678,272	676,267	6.00	751,631	6.00	0	0
Total Fund 100	GENERAL FUND	2,648,793	2,261,822	2,803,789	32.95	2,945,760	29.18	0	0
Total Center 146	HIGHLAND ELEMENTARY	2,648,793	2,261,822	2,803,789	32.95	2,945,760	29.18	0	0
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	1,000	0.00	1,000	0.00	0	0
100	SALARIES	0	0	1,000	0.00	1,000	0.00	0	0
212	PERS PU	0	0	60	0.00	60	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	95	0.00	95	0.00	0	0
216	PERS--TIER III	0	0	129	0.00	60	0.00	0	0
220	FICA	0	0	15	0.00	15	0.00	0	0
231	WORKERS' COMPENSATION	0	0	3	0.00	3	0.00	0	0
232	UNEMPLOYMENT	0	0	1	0.00	1	0.00	0	0
237	PFMLI	0	0	2	0.00	2	0.00	0	0
242	DISABILITY INSURANCE	0	0	100	0.00	100	0.00	0	0
200	BENEFITS	0	0	405	0.00	336	0.00	0	0
Total Area 000	UNDESIGNATED	0	0	1,405	0.00	1,336	0.00	0	0
Area 050	GENERAL EDUCATION								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	6,405	0.00	6,399	0.16	0	0
121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
123	SALARIES--REGISTERED TEACHERS	0	0	5,000	0.00	5,000	0.00	0	0
100	SALARIES	0	0	12,405	0.00	12,399	0.16	0	0
211	PERS--TIER I & II	0	0	1,026	0.00	0	0.00	0	0
212	PERS PU	0	0	744	0.00	744	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	1,178	0.00	1,178	0.00	0	0
216	PERS--TIER III	0	0	775	0.00	775	0.00	0	0
220	FICA	0	0	181	0.00	181	0.00	0	0
231	WORKERS' COMPENSATION	0	0	182	0.00	182	0.00	0	0
232	UNEMPLOYMENT	0	0	12	0.00	12	0.00	0	0
237	PFMLI	0	0	25	0.00	25	0.00	0	0
241	INSURANCE	0	0	2,747	0.00	2,794	0.00	0	0
242	DISABILITY INSURANCE	0	0	50	0.00	50	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	500	0.00	500	0.00	0	0
200	BENEFITS	0	0	7,420	0.00	6,441	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	2,000	0.00	2,500	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	2,000	0.00	2,000	0.00	0	0
470	COMPUTER SOFTWARE	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	4,500	0.00	5,000	0.00	0	0
640	DUES AND FEES	0	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	0	0	1,000	0.00	1,000	0.00	0	0
Total Area	050 GENERAL EDUCATION	0	0	25,325	0.00	24,840	0.16	0	0
Area 100 ENGLISH									
111	SALARIES--LICENSED	0	0	83,754	0.00	90,269	1.58	0	0
121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES	0	0	84,754	0.00	91,269	1.58	0	0
211	PERS--TIER I & II	0	0	5,369	0.00	5,712	0.00	0	0
212	PERS PU	0	0	5,085	0.00	5,476	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	8,052	0.00	8,671	0.00	0	0
216	PERS--TIER III	0	0	6,615	0.00	7,179	0.00	0	0
220	FICA	0	0	1,229	0.00	1,324	0.00	0	0
231	WORKERS' COMPENSATION	0	0	298	0.00	320	0.00	0	0
232	UNEMPLOYMENT	0	0	85	0.00	92	0.00	0	0
237	PFMLI	0	0	170	0.00	183	0.00	0	0
241	INSURANCE	0	0	27,966	0.00	28,440	0.00	0	0
242	DISABILITY INSURANCE	0	0	500	0.00	500	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	500	0.00	750	0.00	0	0
200	BENEFITS	0	0	55,869	0.00	58,647	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	100	0.00	100	0.00	0	0
400	SUPPLIES	0	0	100	0.00	100	0.00	0	0
Total Area	100 ENGLISH	0	0	140,723	0.00	150,016	1.58	0	0
Area 110 SOCIAL STUDIES									
111	SALARIES--LICENSED	0	0	83,706	0.00	89,751	1.33	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	1,000	0.00	1,000	0.00	0	0
100	SALARIES	0	0	84,706	0.00	90,751	1.33	0	0
	211 PERS--TIER I & II	0	0	3,499	0.00	3,674	0.00	0	0
	212 PERS PU	0	0	5,083	0.00	5,445	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	8,047	0.00	8,621	0.00	0	0
	216 PERS--TIER III	0	0	8,115	0.00	8,755	0.00	0	0
	220 FICA	0	0	1,229	0.00	1,317	0.00	0	0
	231 WORKERS' COMPENSATION	0	0	293	0.00	315	0.00	0	0
	232 UNEMPLOYMENT	0	0	85	0.00	91	0.00	0	0
	237 PFMLI	0	0	169	0.00	182	0.00	0	0
	241 INSURANCE	0	0	23,541	0.00	23,940	0.00	0	0
	242 DISABILITY INSURANCE	0	0	100	0.00	250	0.00	0	0
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	350	0.00	500	0.00	0	0
200	BENEFITS	0	0	50,511	0.00	53,090	0.00	0	0
	410 CONSUMABLE SUPPLIES	0	0	100	0.00	100	0.00	0	0
400	SUPPLIES	0	0	100	0.00	100	0.00	0	0
Total Area	110 SOCIAL STUDIES	0	0	135,317	0.00	143,941	1.33	0	0
Area 120 SCIENCE									
	111 SALARIES--LICENSED	0	0	43,688	0.00	45,873	0.66	0	0
	121 SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES	0	0	44,688	0.00	46,873	0.66	0	0
	211 PERS--TIER I & II	0	0	6,999	0.00	7,348	0.00	0	0
	212 PERS PU	0	0	2,681	0.00	2,813	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	4,246	0.00	4,453	0.00	0	0
	216 PERS--TIER III	0	0	129	0.00	129	0.00	0	0
	220 FICA	0	0	649	0.00	680	0.00	0	0
	231 WORKERS' COMPENSATION	0	0	155	0.00	161	0.00	0	0
	232 UNEMPLOYMENT	0	0	45	0.00	47	0.00	0	0
	237 PFMLI	0	0	90	0.00	94	0.00	0	0
	241 INSURANCE	0	0	11,682	0.00	11,880	0.00	0	0
	242 DISABILITY INSURANCE	0	0	200	0.00	200	0.00	0	0
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	350	0.00	500	0.00	0	0
200	BENEFITS	0	0	27,226	0.00	28,305	0.00	0	0
	410 CONSUMABLE SUPPLIES	0	0	100	0.00	100	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
400	SUPPLIES		0	0	100	0.00	100	0.00	0	0
Total Area	120	SCIENCE	0	0	72,014	0.00	75,278	0.66	0	0
Area	130	THE ARTS								
111		SALARIES--LICENSED	0	0	12,372	0.00	13,363	0.20	0	0
121		SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES		0	0	13,372	0.00	14,363	0.20	0	0
212		PERS PU	0	0	802	0.00	862	0.00	0	0
213		PERS/2002 BOND DEBT SERVICE	0	0	1,270	0.00	1,364	0.00	0	0
216		PERS--TIER III	0	0	1,726	0.00	1,854	0.00	0	0
220		FICA	0	0	194	0.00	209	0.00	0	0
231		WORKERS' COMPENSATION	0	0	45	0.00	48	0.00	0	0
232		UNEMPLOYMENT	0	0	13	0.00	14	0.00	0	0
237		PFMLI	0	0	27	0.00	29	0.00	0	0
241		INSURANCE	0	0	3,540	0.00	3,600	0.00	0	0
242		DISABILITY INSURANCE	0	0	100	0.00	100	0.00	0	0
244		EMPLOYER 403(B) CONTRIBUTIONS	0	0	150	0.00	250	0.00	0	0
200	BENEFITS		0	0	7,867	0.00	8,330	0.00	0	0
Total Area	130	THE ARTS	0	0	21,239	0.00	22,693	0.20	0	0
Area	180	MATHEMATICS								
111		SALARIES--LICENSED	0	0	15,250	0.00	16,669	0.34	0	0
121		SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES		0	0	16,250	0.00	17,669	0.34	0	0
212		PERS PU	0	0	975	0.00	1,060	0.00	0	0
213		PERS/2002 BOND DEBT SERVICE	0	0	1,544	0.00	1,679	0.00	0	0
216		PERS--TIER III	0	0	2,098	0.00	2,281	0.00	0	0
220		FICA	0	0	236	0.00	257	0.00	0	0
231		WORKERS' COMPENSATION	0	0	60	0.00	65	0.00	0	0
232		UNEMPLOYMENT	0	0	16	0.00	18	0.00	0	0
237		PFMLI	0	0	33	0.00	36	0.00	0	0
241		INSURANCE	0	0	6,018	0.00	6,120	0.00	0	0
242		DISABILITY INSURANCE	0	0	250	0.00	200	0.00	0	0
244		EMPLOYER 403(B) CONTRIBUTIONS	0	0	150	0.00	250	0.00	0	0
200	BENEFITS		0	0	11,380	0.00	11,966	0.00	0	0
410		CONSUMABLE SUPPLIES	0	0	100	0.00	100	0.00	0	0
400	SUPPLIES		0	0	100	0.00	100	0.00	0	0
Total Area	180	MATHEMATICS	0	0	27,730	0.00	29,735	0.34	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	1,000	0.00	1,000	0.00	0	0
100	SALARIES	0	0	1,000	0.00	1,000	0.00	0	0
	212 PERS PU	0	0	60	0.00	60	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	95	0.00	95	0.00	0	0
	216 PERS--TIER III	0	0	129	0.00	129	0.00	0	0
	220 FICA	0	0	15	0.00	15	0.00	0	0
	231 WORKERS' COMPENSATION	0	0	3	0.00	3	0.00	0	0
	232 UNEMPLOYMENT	0	0	1	0.00	1	0.00	0	0
	237 PFMLI	0	0	2	0.00	2	0.00	0	0
	242 DISABILITY INSURANCE	0	0	100	0.00	100	0.00	0	0
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	150	0.00	250	0.00	0	0
200	BENEFITS	0	0	555	0.00	655	0.00	0	0
	410 CONSUMABLE SUPPLIES	0	0	100	0.00	100	0.00	0	0
400	SUPPLIES	0	0	100	0.00	100	0.00	0	0
Total Area	200 PHYSICAL EDUCATION	0	0	1,655	0.00	1,755	0.00	0	0
Area 260 TECHNOLOGY--INDUSTRIAL									
	242 DISABILITY INSURANCE	0	0	100	0.00	0	0.00	0	0
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	150	0.00	0	0.00	0	0
200	BENEFITS	0	0	250	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES	0	0	100	0.00	0	0.00	0	0
400	SUPPLIES	0	0	100	0.00	0	0.00	0	0
Total Area	260 TECHNOLOGY--INDUSTRIAL	0	0	350	0.00	0	0.00	0	0
Total Function	1121 JR HIGH INSTRUCTION, 7-8	0	0	425,756	0.00	449,592	4.27	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	22,005	0.00	99,721	2.17	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	9,151	0.00	82,287	3.51	0	0
121	SALARIES--LICENSED SUBSTITUTES	0	0	7,500	0.00	7,500	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
123	SALARIES--REGISTERED TEACHERS	0	0	1,000	0.00	1,000	0.00	0	0
140	IMPUTED VALUE	0	0	8,500	0.00	8,500	0.00	0	0
100	SALARIES	0	0	49,156	0.00	200,008	5.68	0	0
211	PERS--TIER I & II	0	0	2,086	0.00	2,171	0.00	0	0
212	PERS PU	0	0	2,950	0.00	11,999	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	4,670	0.00	19,003	0.00	0	0
216	PERS--TIER III	0	0	4,665	0.00	24,071	0.00	0	0
220	FICA	0	0	715	0.00	2,899	0.00	0	0
231	WORKERS' COMPENSATION	0	0	368	0.00	899	0.00	0	0
232	UNEMPLOYMENT	0	0	50	0.00	201	0.00	0	0
237	PFMLI	0	0	98	0.00	399	0.00	0	0
241	INSURANCE	0	0	10,977	0.00	102,287	0.00	0	0
242	DISABILITY INSURANCE	0	0	200	0.00	200	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	200	0.00	200	0.00	0	0
200	BENEFITS	0	0	26,979	0.00	164,329	0.00	0	0
410	CONSUMABLE SUPPLIES	0	2,747	5,000	0.00	5,000	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0
470	COMPUTER SOFTWARE	0	0	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES	0	2,747	7,000	0.00	7,000	0.00	0	0
640	DUES AND FEES	0	0	500	0.00	500	0.00	0	0
600	OTHER OBJECTS	0	0	500	0.00	500	0.00	0	0
Total Area	050 GENERAL EDUCATION	0	2,747	83,635	0.00	371,837	5.68	0	0
Area	100	ENGLISH							
111	SALARIES--LICENSED	0	0	110,784	0.00	119,587	2.09	0	0
121	SALARIES--LICENSED SUBSTITUTES	0	0	2,000	0.00	2,000	0.00	0	0
100	SALARIES	0	0	112,784	0.00	121,587	2.09	0	0
211	PERS--TIER I & II	0	0	9,132	0.00	9,812	0.00	0	0
212	PERS PU	0	0	6,767	0.00	7,295	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	10,714	0.00	11,551	0.00	0	0
216	PERS--TIER III	0	0	7,201	0.00	7,790	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	1,636	0.00	1,762	0.00	0	0
231	WORKERS' COMPENSATION	0	0	399	0.00	428	0.00	0	0
232	UNEMPLOYMENT	0	0	113	0.00	121	0.00	0	0
237	PFMLI	0	0	226	0.00	243	0.00	0	0
241	INSURANCE	0	0	36,978	0.00	37,604	0.00	0	0
242	DISABILITY INSURANCE	0	0	300	0.00	300	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	300	0.00	300	0.00	0	0
200	BENEFITS	0	0	73,766	0.00	77,206	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
420	TEXTBOOKS	0	0	0	0.00	50,000	0.00	0	0
400	SUPPLIES	0	0	500	0.00	50,500	0.00	0	0
Total Area	100 ENGLISH	0	0	187,050	0.00	249,293	2.09	0	0
Area	110 SOCIAL STUDIES								
111	SALARIES--LICENSED	0	0	21,982	0.00	23,081	0.34	0	0
121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES	0	0	22,982	0.00	24,081	0.34	0	0
211	PERS--TIER I & II	0	0	3,522	0.00	3,698	0.00	0	0
212	PERS PU	0	0	1,379	0.00	1,445	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	2,183	0.00	2,288	0.00	0	0
216	PERS--TIER III	0	0	129	0.00	129	0.00	0	0
220	FICA	0	0	334	0.00	349	0.00	0	0
231	WORKERS' COMPENSATION	0	0	79	0.00	84	0.00	0	0
232	UNEMPLOYMENT	0	0	23	0.00	24	0.00	0	0
237	PFMLI	0	0	46	0.00	48	0.00	0	0
241	INSURANCE	0	0	6,003	0.00	6,104	0.00	0	0
242	DISABILITY INSURANCE	0	0	100	0.00	100	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	200	0.00	200	0.00	0	0
200	BENEFITS	0	0	13,998	0.00	14,469	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	500	0.00	500	0.00	0	0
Total Area	110 SOCIAL STUDIES	0	0	37,480	0.00	39,050	0.34	0	0
Area	120 SCIENCE								

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 1131 SR HIGH INSTRUCTION, 9-12										
Area 120 SCIENCE										
	111	SALARIES--LICENSED	0	0	88,702	0.00	93,136	1.34	0	0
	121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100		SALARIES	0	0	89,702	0.00	94,136	1.34	0	0
	211	PERS--TIER I & II	0	0	14,210	0.00	14,920	0.00	0	0
	212	PERS PU	0	0	5,382	0.00	5,648	0.00	0	0
	213	PERS/2002 BOND DEBT SERVICE	0	0	8,522	0.00	8,943	0.00	0	0
	216	PERS--TIER III	0	0	129	0.00	129	0.00	0	0
	220	FICA	0	0	1,301	0.00	1,365	0.00	0	0
	231	WORKERS' COMPENSATION	0	0	310	0.00	324	0.00	0	0
	232	UNEMPLOYMENT	0	0	90	0.00	95	0.00	0	0
	237	PFMLI	0	0	180	0.00	189	0.00	0	0
	241	INSURANCE	0	0	23,718	0.00	24,120	0.00	0	0
	242	DISABILITY INSURANCE	0	0	300	0.00	300	0.00	0	0
	244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	600	0.00	600	0.00	0	0
200		BENEFITS	0	0	54,742	0.00	56,633	0.00	0	0
	410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400		SUPPLIES	0	0	500	0.00	500	0.00	0	0
Total Area	120	SCIENCE	0	0	144,944	0.00	151,269	1.34	0	0
Area 130 THE ARTS										
	111	SALARIES--LICENSED	0	0	24,745	0.00	26,726	0.40	0	0
	121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100		SALARIES	0	0	25,745	0.00	27,726	0.40	0	0
	212	PERS PU	0	0	1,545	0.00	1,664	0.00	0	0
	213	PERS/2002 BOND DEBT SERVICE	0	0	2,446	0.00	2,634	0.00	0	0
	216	PERS--TIER III	0	0	3,324	0.00	3,579	0.00	0	0
	220	FICA	0	0	374	0.00	403	0.00	0	0
	231	WORKERS' COMPENSATION	0	0	89	0.00	96	0.00	0	0
	232	UNEMPLOYMENT	0	0	26	0.00	28	0.00	0	0
	237	PFMLI	0	0	52	0.00	56	0.00	0	0
	241	INSURANCE	0	0	7,080	0.00	7,200	0.00	0	0
	242	DISABILITY INSURANCE	0	0	200	0.00	200	0.00	0	0
	244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	300	0.00	300	0.00	0	0
200		BENEFITS	0	0	15,436	0.00	16,160	0.00	0	0
	410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
400	SUPPLIES		0	0	500	0.00	500	0.00	0	0
Total Area	130	THE ARTS	0	0	41,681	0.00	44,386	0.40	0	0
Area	180	MATHEMATICS								
111	SALARIES--LICENSED		0	0	29,603	0.00	32,358	0.66	0	0
121	SALARIES--LICENSED SUBSTITUTES		0	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES		0	0	30,603	0.00	33,358	0.66	0	0
212	PERS PU		0	0	1,836	0.00	2,001	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE		0	0	2,907	0.00	3,169	0.00	0	0
216	PERS--TIER III		0	0	3,951	0.00	4,306	0.00	0	0
220	FICA		0	0	444	0.00	484	0.00	0	0
231	WORKERS' COMPENSATION		0	0	107	0.00	115	0.00	0	0
232	UNEMPLOYMENT		0	0	31	0.00	33	0.00	0	0
237	PFMLI		0	0	61	0.00	67	0.00	0	0
241	INSURANCE		0	0	11,682	0.00	11,880	0.00	0	0
242	DISABILITY INSURANCE		0	0	300	0.00	300	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS		0	0	200	0.00	200	0.00	0	0
200	BENEFITS		0	0	21,519	0.00	22,555	0.00	0	0
410	CONSUMABLE SUPPLIES		0	0	500	0.00	500	0.00	0	0
400	SUPPLIES		0	0	500	0.00	500	0.00	0	0
Total Area	180	MATHEMATICS	0	0	52,622	0.00	56,413	0.66	0	0
Area	190	HEALTH EDUCATION								
111	SALARIES--LICENSED		0	0	22,427	0.00	25,445	0.50	0	0
121	SALARIES--LICENSED SUBSTITUTES		0	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES		0	0	23,427	0.00	26,445	0.50	0	0
212	PERS PU		0	0	1,406	0.00	1,587	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE		0	0	2,226	0.00	2,512	0.00	0	0
216	PERS--TIER III		0	0	3,024	0.00	3,414	0.00	0	0
220	FICA		0	0	340	0.00	384	0.00	0	0
231	WORKERS' COMPENSATION		0	0	83	0.00	93	0.00	0	0
232	UNEMPLOYMENT		0	0	23	0.00	26	0.00	0	0
237	PFMLI		0	0	47	0.00	53	0.00	0	0
241	INSURANCE		0	0	8,850	0.00	9,000	0.00	0	0
242	DISABILITY INSURANCE		0	0	100	0.00	100	0.00	0	0
200	BENEFITS		0	0	16,099	0.00	17,169	0.00	0	0
Total Area	190	HEALTH EDUCATION	0	0	39,526	0.00	43,614	0.50	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	22,427	0.00	25,445	0.50	0	0
	121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100		SALARIES	0	0	23,427	0.00	26,445	0.50	0	0
	212	PERS PU	0	0	1,406	0.00	1,587	0.00	0	0
	213	PERS/2002 BOND DEBT SERVICE	0	0	2,226	0.00	2,512	0.00	0	0
	216	PERS--TIER III	0	0	3,024	0.00	3,414	0.00	0	0
	220	FICA	0	0	340	0.00	384	0.00	0	0
	231	WORKERS' COMPENSATION	0	0	83	0.00	93	0.00	0	0
	232	UNEMPLOYMENT	0	0	23	0.00	26	0.00	0	0
	237	PFMLI	0	0	47	0.00	53	0.00	0	0
	241	INSURANCE	0	0	8,850	0.00	9,000	0.00	0	0
	242	DISABILITY INSURANCE	0	0	100	0.00	100	0.00	0	0
200		BENEFITS	0	0	16,099	0.00	17,169	0.00	0	0
	410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400		SUPPLIES	0	0	500	0.00	500	0.00	0	0
Total Area	200	PHYSICAL EDUCATION	0	0	40,026	0.00	44,114	0.50	0	0
Area	210	SECOND LANGUAGE								
	121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100		SALARIES	0	0	1,000	0.00	1,000	0.00	0	0
	212	PERS PU	0	0	60	0.00	60	0.00	0	0
	213	PERS/2002 BOND DEBT SERVICE	0	0	95	0.00	95	0.00	0	0
	216	PERS--TIER III	0	0	129	0.00	129	0.00	0	0
	220	FICA	0	0	15	0.00	15	0.00	0	0
	231	WORKERS' COMPENSATION	0	0	3	0.00	3	0.00	0	0
	232	UNEMPLOYMENT	0	0	1	0.00	1	0.00	0	0
	237	PFMLI	0	0	2	0.00	2	0.00	0	0
	242	DISABILITY INSURANCE	0	0	200	0.00	200	0.00	0	0
200		BENEFITS	0	0	505	0.00	505	0.00	0	0
	410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400		SUPPLIES	0	0	500	0.00	500	0.00	0	0
Total Area	210	SECOND LANGUAGE	0	0	2,005	0.00	2,005	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	27,581	0.00	47,938	0.75	0	0
	121 SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES	0	0	28,581	0.00	48,938	0.75	0	0
	212 PERS PU	0	0	1,715	0.00	2,936	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	2,715	0.00	4,649	0.00	0	0
	216 PERS--TIER III	0	0	3,690	0.00	6,318	0.00	0	0
	220 FICA	0	0	415	0.00	710	0.00	0	0
	231 WORKERS' COMPENSATION	0	0	97	0.00	169	0.00	0	0
	232 UNEMPLOYMENT	0	0	29	0.00	49	0.00	0	0
	237 PFMLI	0	0	57	0.00	98	0.00	0	0
	241 INSURANCE	0	0	7,080	0.00	13,500	0.00	0	0
	242 DISABILITY INSURANCE	0	0	100	0.00	100	0.00	0	0
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	200	0.00	200	0.00	0	0
200	BENEFITS	0	0	16,098	0.00	28,729	0.00	0	0
Total Area	260 TECHNOLOGY--INDUSTRIAL	0	0	44,679	0.00	77,667	0.75	0	0
Area 270 CAREER RELATED LEARNING									
	111 SALARIES--LICENSED	0	0	41,174	0.00	45,224	1.00	0	0
100	SALARIES	0	0	41,174	0.00	45,224	1.00	0	0
	212 PERS PU	0	0	2,470	0.00	2,713	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	3,912	0.00	4,296	0.00	0	0
	216 PERS--TIER III	0	0	5,316	0.00	5,838	0.00	0	0
	220 FICA	0	0	597	0.00	656	0.00	0	0
	231 WORKERS' COMPENSATION	0	0	149	0.00	162	0.00	0	0
	232 UNEMPLOYMENT	0	0	41	0.00	45	0.00	0	0
	237 PFMLI	0	0	83	0.00	91	0.00	0	0
	241 INSURANCE	0	0	17,700	0.00	18,000	0.00	0	0
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	200	0.00	0	0
200	BENEFITS	0	0	30,268	0.00	32,001	0.00	0	0
Total Area	270 CAREER RELATED LEARNING	0	0	71,442	0.00	77,225	1.00	0	0
Area 550 CONSTRUCTION & ENGINEERING									
	322 REPAIR/MAINTENANCE SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
	324 RENTALS	0	0	2,000	0.00	2,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
300	PURCHASED SERVICES	0	0	3,000	0.00	3,000	0.00	0	0
	410 CONSUMABLE SUPPLIES	0	0	2,000	0.00	2,000	0.00	0	0
	460 NON-CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES	0	0	3,000	0.00	3,000	0.00	0	0
Total Area	550 CONSTRUCTION & ENGINEERING	0	0	6,000	0.00	6,000	0.00	0	0
Total Function	1131 SR HIGH INSTRUCTION, 9-12	0	2,747	751,088	0.00	1,162,871	13.26	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	13,792	0.00	15,308	0.00	0	0
100	SALARIES	0	0	13,792	0.00	15,308	0.00	0	0
	212 PERS PU	0	0	828	0.00	919	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	1,310	0.00	1,455	0.00	0	0
	216 PERS--TIER III	0	0	1,781	0.00	1,976	0.00	0	0
	220 FICA	0	0	199	0.00	220	0.00	0	0
	231 WORKERS' COMPENSATION	0	0	58	0.00	61	0.00	0	0
	232 UNEMPLOYMENT	0	0	14	0.00	16	0.00	0	0
	237 PFMLI	0	0	28	0.00	31	0.00	0	0
	242 DISABILITY INSURANCE	0	0	250	0.00	10	0.00	0	0
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	250	0.00	250	0.00	0	0
200	BENEFITS	0	0	4,718	0.00	4,938	0.00	0	0
	322 REPAIR/MAINTENANCE SERVICES	0	0	1,500	0.00	1,500	0.00	0	0
	342 TRAVEL--OUT OF DISTRICT	0	0	3,500	0.00	3,500	0.00	0	0
	389 OTHER NON-INSTR PROF/TECH SERVICES	0	0	5,500	0.00	5,500	0.00	0	0
300	PURCHASED SERVICES	0	0	10,500	0.00	10,500	0.00	0	0
	410 CONSUMABLE SUPPLIES	0	0	3,500	0.00	3,500	0.00	0	0
400	SUPPLIES	0	0	3,500	0.00	3,500	0.00	0	0
	640 DUES AND FEES	0	0	2,000	0.00	2,000	0.00	0	0
600	OTHER OBJECTS	0	0	2,000	0.00	2,000	0.00	0	0
Total Area	230 FOOTBALL	0	0	34,510	0.00	36,246	0.00	0	0
Area	231 BASKETBALL								
	135 EXTRACURRICULAR--ATHLETICS	0	0	23,151	0.00	25,134	0.00	0	0
100	SALARIES	0	0	23,151	0.00	25,134	0.00	0	0
	211 PERS--TIER I & II	0	0	568	0.00	663	0.00	0	0
	212 PERS PU	0	0	1,389	0.00	1,509	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	2,199	0.00	2,388	0.00	0	0
	216 PERS--TIER III	0	0	2,532	0.00	2,711	0.00	0	0
	220 FICA	0	0	335	0.00	361	0.00	0	0
	231 WORKERS' COMPENSATION	0	0	89	0.00	99	0.00	0	0
	232 UNEMPLOYMENT	0	0	24	0.00	25	0.00	0	0
	237 PFMLI	0	0	46	0.00	51	0.00	0	0
	242 DISABILITY INSURANCE	0	0	0	0.00	10	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
200	BENEFITS	0	0	7,182	0.00	7,817	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	9,500	0.00	9,500	0.00	0	0
300	PURCHASED SERVICES	0	0	10,000	0.00	10,000	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	1,500	0.00	1,500	0.00	0	0
400	SUPPLIES	0	0	1,500	0.00	1,500	0.00	0	0
640	DUES AND FEES	0	0	2,000	0.00	2,000	0.00	0	0
600	OTHER OBJECTS	0	0	2,000	0.00	2,000	0.00	0	0
Total Area	231 BASKETBALL	0	0	43,833	0.00	46,451	0.00	0	0
Area	232 BASEBALL/SOFTBALL								
135	EXTRACURRICULAR--ATHLETICS	0	0	11,230	0.00	11,792	0.00	0	0
100	SALARIES	0	0	11,230	0.00	11,792	0.00	0	0
211	PERS--TIER I & II	0	0	900	0.00	945	0.00	0	0
212	PERS PU	0	0	674	0.00	708	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	1,066	0.00	1,120	0.00	0	0
216	PERS--TIER III	0	0	725	0.00	761	0.00	0	0
220	FICA	0	0	162	0.00	170	0.00	0	0
231	WORKERS' COMPENSATION	0	0	42	0.00	44	0.00	0	0
232	UNEMPLOYMENT	0	0	12	0.00	12	0.00	0	0
237	PFMLI	0	0	22	0.00	24	0.00	0	0
200	BENEFITS	0	0	3,603	0.00	3,784	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	500	0.00	500	0.00	0	0
300	PURCHASED SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	2,500	0.00	2,500	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES	0	0	3,500	0.00	3,500	0.00	0	0
Total Area	232 BASEBALL/SOFTBALL	0	0	19,333	0.00	20,076	0.00	0	0
Area	233 CROSS COUNTRY								
135	EXTRACURRICULAR--ATHLETICS	0	0	5,517	0.00	5,792	0.00	0	0
100	SALARIES	0	0	5,517	0.00	5,792	0.00	0	0
212	PERS PU	0	0	331	0.00	347	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	524	0.00	550	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	712	0.00	748	0.00	0	0
220	FICA	0	0	80	0.00	84	0.00	0	0
231	WORKERS' COMPENSATION	0	0	22	0.00	22	0.00	0	0
232	UNEMPLOYMENT	0	0	5	0.00	6	0.00	0	0
237	PFMLI	0	0	11	0.00	12	0.00	0	0
242	DISABILITY INSURANCE	0	0	0	0.00	15	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	100	0.00	0	0
200	BENEFITS	0	0	1,685	0.00	1,884	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	500	0.00	500	0.00	0	0
640	DUES AND FEES	0	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	0	0	1,000	0.00	1,000	0.00	0	0
Total Area	233	0	0	8,702	0.00	9,176	0.00	0	0
Area	234	VOLLEYBALL							
135	EXTRACURRICULAR--ATHLETICS	0	0	10,935	0.00	13,446	0.00	0	0
100	SALARIES	0	0	10,935	0.00	13,446	0.00	0	0
211	PERS--TIER I & II	0	0	900	0.00	945	0.00	0	0
212	PERS PU	0	0	656	0.00	806	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	1,039	0.00	1,277	0.00	0	0
216	PERS--TIER III	0	0	687	0.00	974	0.00	0	0
220	FICA	0	0	158	0.00	193	0.00	0	0
231	WORKERS' COMPENSATION	0	0	43	0.00	51	0.00	0	0
232	UNEMPLOYMENT	0	0	11	0.00	14	0.00	0	0
237	PFMLI	0	0	22	0.00	27	0.00	0	0
242	DISABILITY INSURANCE	0	0	0	0.00	20	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	20	0.00	0	0
200	BENEFITS	0	0	3,516	0.00	4,327	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	500	0.00	500	0.00	0	0
300	PURCHASED SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
400	SUPPLIES	0	0	2,000	0.00	2,000	0.00	0	0
640	DUES AND FEES	0	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	0	0	1,000	0.00	1,000	0.00	0	0
Total Area	234 VOLLEYBALL	0	0	18,451	0.00	21,773	0.00	0	0
Area	235 GOLF								
135	EXTRACURRICULAR--ATHLETICS	0	0	4,433	0.00	8,274	0.00	0	0
100	SALARIES	0	0	4,433	0.00	8,274	0.00	0	0
212	PERS PU	0	0	266	0.00	496	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	421	0.00	786	0.00	0	0
216	PERS--TIER III	0	0	572	0.00	1,068	0.00	0	0
220	FICA	0	0	64	0.00	119	0.00	0	0
231	WORKERS' COMPENSATION	0	0	18	0.00	33	0.00	0	0
232	UNEMPLOYMENT	0	0	4	0.00	9	0.00	0	0
237	PFMLI	0	0	9	0.00	17	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	25	0.00	0	0
200	BENEFITS	0	0	1,354	0.00	2,553	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0
300	PURCHASED SERVICES	0	0	500	0.00	500	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	500	0.00	500	0.00	0	0
640	DUES AND FEES	0	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	0	0	1,000	0.00	1,000	0.00	0	0
Total Area	235 GOLF	0	0	7,787	0.00	12,827	0.00	0	0
Area	236 SWIMMING								
135	EXTRACURRICULAR--ATHLETICS	0	0	4,433	0.00	4,448	0.00	0	0
100	SALARIES	0	0	4,433	0.00	4,448	0.00	0	0
212	PERS PU	0	0	266	0.00	267	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	421	0.00	423	0.00	0	0
216	PERS--TIER III	0	0	572	0.00	574	0.00	0	0
220	FICA	0	0	64	0.00	64	0.00	0	0
231	WORKERS' COMPENSATION	0	0	18	0.00	18	0.00	0	0
232	UNEMPLOYMENT	0	0	4	0.00	4	0.00	0	0
237	PFMLI	0	0	9	0.00	9	0.00	0	0
242	DISABILITY INSURANCE	0	0	0	0.00	10	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
200	BENEFITS	0	0	1,354	0.00	1,369	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	1,500	0.00	1,500	0.00	0	0
400	SUPPLIES	0	0	1,500	0.00	1,500	0.00	0	0
640	DUES AND FEES	0	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	0	0	1,000	0.00	1,000	0.00	0	0
Total Area	236 SWIMMING	0	0	8,287	0.00	8,317	0.00	0	0
Area	237 TRACK								
135	EXTRACURRICULAR--ATHLETICS	0	300	7,984	0.00	8,368	0.00	0	0
100	SALARIES	0	300	7,984	0.00	8,368	0.00	0	0
211	PERS--TIER I & II	0	54	948	0.00	993	0.00	0	0
212	PERS PU	0	18	479	0.00	502	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	32	759	0.00	795	0.00	0	0
216	PERS--TIER III	0	0	267	0.00	280	0.00	0	0
220	FICA	0	23	115	0.00	120	0.00	0	0
231	WORKERS' COMPENSATION	0	1	30	0.00	31	0.00	0	0
232	UNEMPLOYMENT	0	0	8	0.00	8	0.00	0	0
237	PFMLI	0	0	16	0.00	17	0.00	0	0
241	INSURANCE	0	93	0	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	0	1	0	0.00	20	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	1	0	0.00	50	0.00	0	0
200	BENEFITS	0	222	2,622	0.00	2,816	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0
300	PURCHASED SERVICES	0	0	500	0.00	500	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES	0	0	1,500	0.00	1,500	0.00	0	0
640	DUES AND FEES	0	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	0	0	1,000	0.00	1,000	0.00	0	0
Total Area	237 TRACK	0	522	13,606	0.00	14,184	0.00	0	0
Area	238 WRESTLING								
135	EXTRACURRICULAR--ATHLETICS	0	0	5,615	0.00	5,896	0.00	0	0
100	SALARIES	0	0	5,615	0.00	5,896	0.00	0	0
212	PERS PU	0	0	337	0.00	354	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1132 JR/SR HIGH EXTRACURRICULAR									
Area	238 WRESTLING								
213	PERS/2002 BOND DEBT SERVICE	0	0	533	0.00	560	0.00	0	0
216	PERS--TIER III	0	0	725	0.00	761	0.00	0	0
220	FICA	0	0	81	0.00	85	0.00	0	0
231	WORKERS' COMPENSATION	0	0	21	0.00	22	0.00	0	0
232	UNEMPLOYMENT	0	0	6	0.00	6	0.00	0	0
237	PFMLI	0	0	11	0.00	12	0.00	0	0
242	DISABILITY INSURANCE	0	0	0	0.00	10	0.00	0	0
200	BENEFITS	0	0	1,714	0.00	1,810	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	0	0	0	0.00	500	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	500	0.00	500	0.00	0	0
300	PURCHASED SERVICES	0	0	1,000	0.00	1,500	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	500	0.00	500	0.00	0	0
640	DUES AND FEES	0	0	5,000	0.00	5,000	0.00	0	0
600	OTHER OBJECTS	0	0	5,000	0.00	5,000	0.00	0	0
Total Area	238 WRESTLING	0	0	13,829	0.00	14,706	0.00	0	0
Area	239 GENERAL ATHLETICS								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	7,024	0.00	7,732	0.25	0	0
130	SALARIES--ADDITIONAL	0	0	31,718	0.00	33,304	0.50	0	0
135	EXTRACURRICULAR--ATHLETICS	0	0	0	0.00	3,206	0.50	0	0
100	SALARIES	0	0	38,742	0.00	44,242	1.25	0	0
211	PERS--TIER I & II	0	0	5,081	0.00	5,849	0.00	0	0
212	PERS PU	0	0	2,324	0.00	2,654	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	3,680	0.00	4,204	0.00	0	0
216	PERS--TIER III	0	0	907	0.00	998	0.00	0	0
220	FICA	0	0	562	0.00	641	0.00	0	0
231	WORKERS' COMPENSATION	0	0	141	0.00	159	0.00	0	0
232	UNEMPLOYMENT	0	0	39	0.00	44	0.00	0	0
237	PFMLI	0	0	78	0.00	89	0.00	0	0
241	INSURANCE	0	0	13,275	0.00	13,500	0.00	0	0
242	DISABILITY INSURANCE	0	0	0	0.00	100	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	150	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
200	BENEFITS	0	0	26,087	0.00	28,388	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	500	0.00	500	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	2,000	0.00	2,000	0.00	0	0
300	PURCHASED SERVICES	0	0	2,500	0.00	2,500	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	2,500	0.00	2,500	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES	0	0	3,500	0.00	3,500	0.00	0	0
640	DUES AND FEES	0	0	5,000	0.00	5,000	0.00	0	0
600	OTHER OBJECTS	0	0	5,000	0.00	5,000	0.00	0	0
Total Area	239 GENERAL ATHLETICS	0	0	75,829	0.00	83,630	1.25	0	0
Area	250 SR HIGH EXTRACURR-DIRECTORS								
134	EXTRACURRICULAR--ACTIVITIES	0	0	10,246	0.00	10,757	0.00	0	0
135	EXTRACURRICULAR--ATHLETICS	0	0	4,827	0.00	5,482	0.00	0	0
100	SALARIES	0	0	15,073	0.00	16,239	0.00	0	0
212	PERS PU	0	0	904	0.00	974	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	1,432	0.00	1,542	0.00	0	0
216	PERS--TIER III	0	0	1,946	0.00	2,097	0.00	0	0
220	FICA	0	0	219	0.00	233	0.00	0	0
231	WORKERS' COMPENSATION	0	0	57	0.00	59	0.00	0	0
232	UNEMPLOYMENT	0	0	15	0.00	16	0.00	0	0
237	PFMLI	0	0	31	0.00	33	0.00	0	0
242	DISABILITY INSURANCE	0	0	0	0.00	10	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	0	0.00	10	0.00	0	0
200	BENEFITS	0	0	4,604	0.00	4,974	0.00	0	0
Total Area	250 SR HIGH EXTRACURR-DIRECTORS	0	0	19,677	0.00	21,213	0.00	0	0
Total Function	1132 JR/SR HIGH EXTRACURRICULAR	0	522	263,842	0.00	288,598	1.25	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	423	0	0	0.00	0	0.00	0	0
100	SALARIES	423	0	0	0.00	0	0.00	0	0
220	FICA	32	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	1	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	1	0	0	0.00	0	0.00	0	0
200	BENEFITS	34	0	0	0.00	0	0.00	0	0
Total Area	000 UNDESIGNATED	457	0	0	0.00	0	0.00	0	0
Area 320 SPECIAL EDUCATION									
111	SALARIES--LICENSED	60,824	62,257	63,437	1.00	66,609	1.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	51,099	78,702	113,711	6.00	100,953	3.92	0	0
121	SALARIES--LICENSED SUBSTITUTES	4,757	0	5,000	0.00	5,000	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	6,595	0	6,000	0.00	6,000	0.00	0	0
130	SALARIES--ADDITIONAL	1,062	0	0	0.00	0	0.00	0	0
100	SALARIES	124,337	140,959	188,148	7.00	178,562	4.92	0	0
211	PERS--TIER I & II	11,291	15,173	13,910	0.00	14,559	0.00	0	0
212	PERS PU	6,779	8,458	11,288	0.00	10,714	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	13,613	14,801	17,875	0.00	16,964	0.00	0	0
216	PERS--TIER III	7,048	7,215	13,082	0.00	11,320	0.00	0	0
220	FICA	9,177	10,407	2,730	0.00	2,590	0.00	0	0
231	WORKERS' COMPENSATION	366	335	693	0.00	651	0.00	0	0
232	UNEMPLOYMENT	179	203	187	0.00	179	0.00	0	0
237	PFMLI	0	0	378	0.00	357	0.00	0	0
241	INSURANCE	77,405	83,439	98,664	0.00	88,546	0.00	0	0
242	DISABILITY INSURANCE	185	185	300	0.00	300	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	1,500	0.00	500	0.00	0	0
200	BENEFITS	126,042	140,216	160,607	0.00	146,680	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	85	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	85	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	0	249	500	0.00	500	0.00	0	0
400	SUPPLIES	0	249	500	0.00	500	0.00	0	0
Total Area	320 SPECIAL EDUCATION	250,465	281,424	349,255	7.00	325,742	4.92	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	250,922	281,424	349,255	7.00	325,742	4.92	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund	100	GENERAL FUND								
Function	1280	ALTERNATIVE EDUCATION								
Area	000	UNDESIGNATED								
374 TUITION			0	0	10,000	0.00	10,000	0.00	0	0
300		PURCHASED SERVICES	0	0	10,000	0.00	10,000	0.00	0	0
Total Area	000	UNDESIGNATED	0	0	10,000	0.00	10,000	0.00	0	0
Total Function	1280	ALTERNATIVE EDUCATION	0	0	10,000	0.00	10,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	1,000	0.00	1,000	0.00	0	0
100	SALARIES	0	0	1,000	0.00	1,000	0.00	0	0
	211 PERS--TIER I & II	0	0	552	0.00	0	0.00	0	0
	212 PERS PU	0	0	267	0.00	0	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	423	0.00	0	0.00	0	0
	216 PERS--TIER III	0	0	129	0.00	0	0.00	0	0
	220 FICA	0	0	65	0.00	0	0.00	0	0
	231 WORKERS' COMPENSATION	0	0	15	0.00	0	0.00	0	0
	232 UNEMPLOYMENT	0	0	4	0.00	0	0.00	0	0
	237 PFMLI	0	0	9	0.00	0	0.00	0	0
	241 INSURANCE	0	0	885	0.00	0	0.00	0	0
200	BENEFITS	0	0	2,349	0.00	0	0.00	0	0
Total Area	000 UNDESIGNATED	0	0	3,349	0.00	1,000	0.00	0	0
Total Function	1291 ENGLISH SECOND LANGUAGE PROGRAMS	0	0	3,349	0.00	1,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
Major Function 1000 INSTRUCTION		250,922	284,694	1,803,289	7.00	2,237,802	23.70	0	0
Function 2122 COUNSELING SERVICES									
Area 000 UNDESIGNATED									
111 SALARIES--LICENSED		0	0	39,716	0.00	72,401	1.00	0	0
112 SALARIES--CLASSIFIED/CONFIDENTIAL		0	0	34,429	0.00	32,784	1.00	0	0
121 SALARIES--LICENSED SUBSTITUTES		0	0	1,000	0.00	1,000	0.00	0	0
122 SALARIES--CLASSIFIED SUBSTITUTES		0	0	1,000	0.00	1,000	0.00	0	0
100 SALARIES		0	0	76,145	0.00	107,185	2.00	0	0
212 PERS PU		0	0	4,569	0.00	6,431	0.00	0	0
213 PERS/2002 BOND DEBT SERVICE		0	0	7,234	0.00	10,182	0.00	0	0
216 PERS--TIER III		0	0	9,830	0.00	13,837	0.00	0	0
220 FICA		0	0	1,105	0.00	1,555	0.00	0	0
231 WORKERS' COMPENSATION		0	0	276	0.00	380	0.00	0	0
232 UNEMPLOYMENT		0	0	76	0.00	107	0.00	0	0
237 PFMLI		0	0	153	0.00	215	0.00	0	0
241 INSURANCE		0	0	28,320	0.00	36,000	0.00	0	0
242 DISABILITY INSURANCE		0	0	75	0.00	100	0.00	0	0
244 EMPLOYER 403(B) CONTRIBUTIONS		0	0	175	0.00	175	0.00	0	0
200 BENEFITS		0	0	51,813	0.00	68,982	0.00	0	0
342 TRAVEL--OUT OF DISTRICT		0	0	100	0.00	100	0.00	0	0
300 PURCHASED SERVICES		0	0	100	0.00	100	0.00	0	0
410 CONSUMABLE SUPPLIES		0	0	100	0.00	100	0.00	0	0
400 SUPPLIES		0	0	100	0.00	100	0.00	0	0
640 DUES AND FEES		0	0	100	0.00	100	0.00	0	0
600 OTHER OBJECTS		0	0	100	0.00	100	0.00	0	0
Total Area 000 UNDESIGNATED		0	0	128,258	0.00	176,467	2.00	0	0
Total Function 2122 COUNSELING SERVICES		0	0	128,258	0.00	176,467	2.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2129 OTHER GUIDANCE - GEAR UP REPLACEMENT									
Area	000 UNDESIGNATED								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	2,742	0.09	0	0
100	SALARIES	0	0	0	0.00	2,742	0.09	0	0
211	PERS--TIER I & II	0	0	0	0.00	439	0.00	0	0
212	PERS PU	0	0	0	0.00	165	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	260	0.00	0	0
220	FICA	0	0	0	0.00	40	0.00	0	0
231	WORKERS' COMPENSATION	0	0	0	0.00	69	0.00	0	0
232	UNEMPLOYMENT	0	0	0	0.00	3	0.00	0	0
237	PFMLI	0	0	0	0.00	6	0.00	0	0
241	INSURANCE	0	0	0	0.00	1,539	0.00	0	0
200	BENEFITS	0	0	0	0.00	2,521	0.00	0	0
Total Area	000 UNDESIGNATED	0	0	0	0.00	5,263	0.09	0	0
Total Function	2129 OTHER GUIDANCE - GEAR UP REPLACEMENT	0	0	0	0.00	5,263	0.09	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund	100	GENERAL FUND								
Function	2130	HEALTH SERVICES								
Area	000	UNDESIGNATED								
	410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400		SUPPLIES	0	0	500	0.00	500	0.00	0	0
Total Area	000	UNDESIGNATED	0	0	500	0.00	500	0.00	0	0
Total Function	2130	HEALTH SERVICES	0	0	500	0.00	500	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES										
Area 000 UNDESIGNATED										
	245	TUITION REIMBURSEMENT	0	9,047	9,000	0.00	20,000	0.00	0	0
	200	BENEFITS	0	9,047	9,000	0.00	20,000	0.00	0	0
	389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
	300	PURCHASED SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
Total Area	000	UNDESIGNATED	0	9,047	10,000	0.00	21,000	0.00	0	0
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	0	9,047	10,000	0.00	21,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	18,608	0.00	15,241	0.63	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
100	SALARIES	0	0	19,608	0.00	16,241	0.63	0	0
212	PERS PU	0	0	1,176	0.00	974	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	1,863	0.00	1,543	0.00	0	0
216	PERS--TIER III	0	0	2,531	0.00	2,097	0.00	0	0
220	FICA	0	0	285	0.00	236	0.00	0	0
231	WORKERS' COMPENSATION	0	0	75	0.00	61	0.00	0	0
232	UNEMPLOYMENT	0	0	20	0.00	16	0.00	0	0
237	PFMLI	0	0	39	0.00	33	0.00	0	0
241	INSURANCE	0	0	14,381	0.00	11,340	0.00	0	0
200	BENEFITS	0	0	20,370	0.00	16,300	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	0	0	100	0.00	100	0.00	0	0
300	PURCHASED SERVICES	0	0	100	0.00	100	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	100	0.00	100	0.00	0	0
430	LIBRARY BOOKS	0	0	1,500	0.00	1,500	0.00	0	0
441	STUDENT PERIODICALS	0	0	100	0.00	100	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	2,200	0.00	2,200	0.00	0	0
640	DUES AND FEES	0	0	500	0.00	500	0.00	0	0
600	OTHER OBJECTS	0	0	500	0.00	500	0.00	0	0
Total Area	000 UNDESIGNATED	0	0	42,778	0.00	35,341	0.63	0	0
Total Function	2222 LIBRARY/MEDIA CENTER	0	0	42,778	0.00	35,341	0.63	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	3,000	0.00	3,000	0.00	0	0
300	PURCHASED SERVICES	0	0	3,000	0.00	3,000	0.00	0	0
640	DUES AND FEES	0	0	1,500	0.00	1,500	0.00	0	0
600	OTHER OBJECTS	0	0	1,500	0.00	1,500	0.00	0	0
Total Area 000	UNDESIGNATED	0	0	4,500	0.00	4,500	0.00	0	0
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	4,500	0.00	4,500	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	14,000	0.00	14,000	0.00	0	0
300	PURCHASED SERVICES		0	0	14,000	0.00	14,000	0.00	0	0
640	DUES AND FEES		0	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS		0	0	1,000	0.00	1,000	0.00	0	0
Total Area 000	UNDESIGNATED		0	0	15,000	0.00	15,000	0.00	0	0
Total Function 2310	BOARD OF EDUCATION SERVICES		0	0	15,000	0.00	15,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	31,718	0.00	33,304	0.50	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	41,799	0.00	43,487	1.00	0	0
113	SALARIES--ADMINSTRATORS	0	0	96,000	0.00	97,920	1.00	0	0
121	SALARIES--LICENSED SUBSTITUTES	0	0	500	0.00	500	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	500	0.00	500	0.00	0	0
130	SALARIES--ADDITIONAL	0	0	960	0.00	960	0.00	0	0
100	SALARIES	0	0	171,477	0.00	176,671	2.50	0	0
211	PERS--TIER I & II	0	0	5,081	0.00	5,335	0.00	0	0
212	PERS PU	0	0	10,289	0.00	10,600	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	16,291	0.00	16,784	0.00	0	0
216	PERS--TIER III	0	0	18,043	0.00	18,508	0.00	0	0
220	FICA	0	0	2,486	0.00	2,562	0.00	0	0
231	WORKERS' COMPENSATION	0	0	598	0.00	616	0.00	0	0
232	UNEMPLOYMENT	0	0	173	0.00	177	0.00	0	0
237	PFMLI	0	0	343	0.00	353	0.00	0	0
241	INSURANCE	0	0	44,250	0.00	45,000	0.00	0	0
242	DISABILITY INSURANCE	0	0	450	0.00	450	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	4,000	0.00	5,000	0.00	0	0
200	BENEFITS	0	0	102,004	0.00	105,385	0.00	0	0
316	DATA PROCESSING SERVICES	0	0	10,000	0.00	10,000	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	1,500	0.00	1,500	0.00	0	0
353	POSTAGE	0	0	1,000	0.00	1,000	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	500	0.00	500	0.00	0	0
300	PURCHASED SERVICES	0	0	13,000	0.00	13,000	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	2,000	0.00	2,000	0.00	0	0
416	SUPPLIES--GRADUATION	0	0	1,000	0.00	1,000	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	3,500	0.00	3,500	0.00	0	0
640	DUES AND FEES	0	0	3,000	0.00	3,000	0.00	0	0
600	OTHER OBJECTS	0	0	3,000	0.00	3,000	0.00	0	0
Total Area	000	UNDESIGNATED	0	0	292,981	0.00	301,556	2.50	0
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	0	0	292,981	0.00	301,556	2.50	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 BUILDING SERVICES									
Area 000 UNDESIGNATED									
	112 SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	81,266	0.00	84,532	2.00	0	0
	122 SALARIES--CLASSIFIED SUBSTITUTES	0	0	4,000	0.00	4,000	0.00	0	0
100	SALARIES	0	0	85,266	0.00	88,532	2.00	0	0
	211 PERS--TIER I & II	0	0	6,381	0.00	6,638	0.00	0	0
	212 PERS PU	0	0	5,116	0.00	5,312	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	0	0	8,100	0.00	8,410	0.00	0	0
	216 PERS--TIER III	0	0	5,865	0.00	6,080	0.00	0	0
	220 FICA	0	0	1,237	0.00	1,284	0.00	0	0
	231 WORKERS' COMPENSATION	0	0	2,078	0.00	2,159	0.00	0	0
	232 UNEMPLOYMENT	0	0	85	0.00	88	0.00	0	0
	237 PFMLI	0	0	171	0.00	177	0.00	0	0
	241 INSURANCE	0	0	35,400	0.00	36,000	0.00	0	0
	242 DISABILITY INSURANCE	0	0	0	0.00	200	0.00	0	0
	244 EMPLOYER 403(B) CONTRIBUTIONS	0	0	360	0.00	360	0.00	0	0
200	BENEFITS	0	0	64,793	0.00	66,708	0.00	0	0
	322 REPAIR/MAINTENANCE SERVICES	13,289	19,677	25,000	0.00	30,000	0.00	0	0
	324 RENTALS	0	0	500	0.00	500	0.00	0	0
	325 ELECTRICITY	0	0	65,000	0.00	65,000	0.00	0	0
	326 FUEL	0	0	60,000	0.00	80,000	0.00	0	0
	327 WATER AND SEWAGE	0	0	30,000	0.00	30,000	0.00	0	0
	328 SANITARY SERVICES	0	0	10,000	0.00	10,000	0.00	0	0
	351 TELEPHONE	330	244	15,000	0.00	20,000	0.00	0	0
	389 OTHER NON-INSTR PROF/TECH SERVICES	0	158	10,000	0.00	10,000	0.00	0	0
300	PURCHASED SERVICES	13,619	20,080	215,500	0.00	245,500	0.00	0	0
	410 CONSUMABLE SUPPLIES	0	269	27,500	0.00	30,000	0.00	0	0
	460 NON-CONSUMABLE SUPPLIES	0	0	2,500	0.00	2,500	0.00	0	0
400	SUPPLIES	0	269	30,000	0.00	32,500	0.00	0	0
	640 DUES AND FEES	0	0	3,000	0.00	3,000	0.00	0	0
	651 LIABILITY INSURANCE	0	0	58,778	0.00	75,000	0.00	0	0
600	OTHER OBJECTS	0	0	61,778	0.00	78,000	0.00	0	0
Total Area	000 UNDESIGNATED	13,619	20,348	457,337	0.00	511,240	2.00	0	0
Total Function	2542 BUILDING SERVICES	13,619	20,348	457,337	0.00	511,240	2.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund	100	GENERAL FUND								
Function	2543	GROUNDS SERVICES								
Area	000	UNDESIGNATED								
	322	REPAIR/MAINTENANCE SERVICES	0	0	5,000	0.00	5,000	0.00	0	0
300		PURCHASED SERVICES	0	0	5,000	0.00	5,000	0.00	0	0
Total Area	000	UNDESIGNATED	0	0	5,000	0.00	5,000	0.00	0	0
Total Function	2543	GROUNDS SERVICES	0	0	5,000	0.00	5,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function 2574 PRINTING/DUPLICATING SERVICES										
Area 000 UNDESIGNATED										
		323 EXTRA COPIES	0	0	7,500	0.00	7,500	0.00	0	0
		324 RENTALS	0	0	10,000	0.00	10,000	0.00	0	0
	300	PURCHASED SERVICES	0	0	17,500	0.00	17,500	0.00	0	0
Total Area	000	UNDESIGNATED	0	0	17,500	0.00	17,500	0.00	0	0
Total Function	2574	PRINTING/DUPLICATING SERVICES	0	0	17,500	0.00	17,500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
Fund 100	GENERAL FUND								
Function 2662	SYSTEMS ANALYSIS SERVICES								
Area 000	UNDESIGNATED								
322	REPAIR/MAINTENANCE SERVICES	0	750	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	750	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	1,366	0	0	0.00	0	0.00	0	0
400	SUPPLIES	1,366	0	0	0.00	0	0.00	0	0
Total Area 000	UNDESIGNATED	1,366	750	0	0.00	0	0.00	0	0
Total Function 2662	SYSTEMS ANALYSIS SERVICES	1,366	750	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 616 REEDSPORT JR/SR HIGH SCHOOL									
Major Function 2000	SUPPORTING SERVICES	14,985	30,146	973,853	0.00	1,093,366	7.22	0	0
Total Fund 100	GENERAL FUND	265,907	314,839	2,777,142	7.00	3,331,168	30.91	0	0
Total Center 616	REEDSPORT JR/SR HIGH SCHOOL	265,907	314,839	2,777,142	7.00	3,331,168	30.91	0	0
Center 708 DISTRICT									
Fund 100	GENERAL FUND								
Function 1220	LIFE SKILLS PROGRAM								
Area 320	SPECIAL EDUCATION								
111	SALARIES--LICENSED	150	0	0	0.00	0	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	1,677	5,066	0	0.00	0	0.00	0	0
121	SALARIES--LICENSED SUBSTITUTES	2,749	0	0	0.00	0	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	1,349	0	0	0.00	0	0.00	0	0
130	SALARIES--ADDITIONAL	205	0	0	0.00	0	0.00	0	0
100	SALARIES	6,129	5,066	0	0.00	0	0.00	0	0
211	PERS--TIER I & II	38	0	0	0.00	0	0.00	0	0
212	PERS PU	86	304	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	307	532	0	0.00	0	0.00	0	0
216	PERS--TIER III	310	640	0	0.00	0	0.00	0	0
220	FICA	459	387	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	18	12	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	10	6	0	0.00	0	0.00	0	0
241	INSURANCE	7,922	1,407	0	0.00	0	0.00	0	0
200	BENEFITS	9,151	3,288	0	0.00	0	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	345	0	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	437,895	535,082	526,235	0.00	527,822	0.00	0	0
300	PURCHASED SERVICES	438,240	535,082	526,235	0.00	527,822	0.00	0	0
410	CONSUMABLE SUPPLIES	136	0	0	0.00	0	0.00	0	0
400	SUPPLIES	136	0	0	0.00	0	0.00	0	0
Total Area 320	SPECIAL EDUCATION	453,656	543,436	526,235	0.00	527,822	0.00	0	0
Total Function 1220	LIFE SKILLS PROGRAM	453,656	543,436	526,235	0.00	527,822	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 1221 SEAS										
Area 000 UNDESIGNATED										
	310	INSTRUCTIONAL PROF/TECH SERVICES	0	66	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES			0	66	0	0.00	0	0.00	0	0
Total Area 000 UNDESIGNATED			0	66	0	0.00	0	0.00	0	0
Total Function 1221 SEAS			0	66	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT									
Fund 100 GENERAL FUND									
Function 1250 RESOURCE ROOM/STUDENTS WITH DISAB									
Area 000 UNDESIGNATED									
	122 SALARIES--CLASSIFIED SUBSTITUTES	4,130	0	1,000	0.00	0	0.00	0	0
100	SALARIES	4,130	0	1,000	0.00	0	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	72	0	0	0.00	0	0.00	0	0
	216 PERS--TIER III	79	0	0	0.00	0	0.00	0	0
	220 FICA	316	0	0	0.00	0	0.00	0	0
	231 WORKERS' COMPENSATION	12	0	0	0.00	0	0.00	0	0
	232 UNEMPLOYMENT	8	0	0	0.00	0	0.00	0	0
200	BENEFITS	487	0	0	0.00	0	0.00	0	0
	310 INSTRUCTIONAL PROF/TECH SERVICES	185	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	185	0	0	0.00	0	0.00	0	0
Total Area	000 UNDESIGNATED	4,802	0	1,000	0.00	0	0.00	0	0
Area 320 SPECIAL EDUCATION									
	112 SALARIES--CLASSIFIED/CONFIDENTIAL	148,485	54,156	0	0.00	14,498	1.00	0	0
	121 SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	1,000	0.00	0	0
	122 SALARIES--CLASSIFIED SUBSTITUTES	0	0	0	0.00	1,000	0.00	0	0
	140 IMPUTED VALUE	0	0	8,500	0.00	8,500	0.00	0	0
100	SALARIES	148,485	54,156	9,500	0.00	24,998	1.00	0	0
	211 PERS--TIER I & II	0	0	0	0.00	2,323	0.00	0	0
	212 PERS PU	8,952	3,823	630	0.00	1,500	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	14,636	6,691	998	0.00	2,375	0.00	0	0
	216 PERS--TIER III	18,859	8,055	1,355	0.00	1,355	0.00	0	0
	220 FICA	11,591	4,809	153	0.00	363	0.00	0	0
	231 WORKERS' COMPENSATION	460	152	34	0.00	89	0.00	0	0
	232 UNEMPLOYMENT	256	101	11	0.00	25	0.00	0	0
	237 PFMLI	0	0	21	0.00	50	0.00	0	0
	241 INSURANCE	106,969	51,307	0	0.00	18,000	0.00	0	0
200	BENEFITS	161,723	74,937	3,202	0.00	26,080	0.00	0	0
	310 INSTRUCTIONAL PROF/TECH SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
300	PURCHASED SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
Total Area	320 SPECIAL EDUCATION	310,207	129,093	13,702	0.00	52,078	1.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	315,009	129,093	14,702	0.00	52,078	1.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund	100	GENERAL FUND								
Function	1288	CHARTER SCHOOL								
Area	000	UNDESIGNATED								
360	CHARTER SCHOOL PAYMENTS		3,713,755	3,386,778	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		3,713,755	3,386,778	0	0.00	0	0.00	0	0
Total Area	000	UNDESIGNATED	3,713,755	3,386,778	0	0.00	0	0.00	0	0
Total Function	1288	CHARTER SCHOOL	3,713,755	3,386,778	0	0.00	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund	100	GENERAL FUND								
Function	1299	OTHER PROGRAMS - YTP								
Area	000	UNDESIGNATED								
	389	OTHER NON-INSTR PROF/TECH SERVICES	15,422	15,422	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	15,422	15,422	0	0.00	0	0.00	0	0
Total Area	000	UNDESIGNATED	15,422	15,422	0	0.00	0	0.00	0	0
Total Function	1299	OTHER PROGRAMS - YTP	15,422	15,422	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT									
Major Function 1000	INSTRUCTION	4,497,842	4,074,795	540,937	0.00	579,900	1.00	0	0
Function 2134	NURSE SERVICES								
Area 000	UNDESIGNATED								
389	OTHER NON-INSTR PROF/TECH SERVICES	68,717	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	68,717	0	0	0.00	0	0.00	0	0
Total Area 000	UNDESIGNATED	68,717	0	0	0.00	0	0.00	0	0
Area 320	SPECIAL EDUCATION								
389	OTHER NON-INSTR PROF/TECH SERVICES	49,806	147,196	126,921	0.00	260,240	0.00	0	0
300	PURCHASED SERVICES	49,806	147,196	126,921	0.00	260,240	0.00	0	0
Total Area 320	SPECIAL EDUCATION	49,806	147,196	126,921	0.00	260,240	0.00	0	0
Total Function 2134	NURSE SERVICES	118,523	147,196	126,921	0.00	260,240	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund	100	GENERAL FUND								
Function	2140	PSYCHOLOGICAL SERVICES								
Area	320	SPECIAL EDUCATION								
	310	INSTRUCTIONAL PROF/TECH SERVICES	125,088	121,539	0	0.00	132,286	0.00	0	0
300		PURCHASED SERVICES	125,088	121,539	0	0.00	132,286	0.00	0	0
Total Area	320	SPECIAL EDUCATION	125,088	121,539	0	0.00	132,286	0.00	0	0
Total Function	2140	PSYCHOLOGICAL SERVICES	125,088	121,539	0	0.00	132,286	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund 100	GENERAL FUND									
Function 2190	SERVICE DIRECTION--SPECIAL EDUCATION									
Area 000	UNDESIGNATED									
342 TRAVEL--OUT OF DISTRICT		222	0	0	0.00	0	0.00	0	0	0
300	PURCHASED SERVICES	222	0	0	0.00	0	0.00	0	0	0
Total Area 000	UNDESIGNATED	222	0	0	0.00	0	0.00	0	0	0
Area 320	SPECIAL EDUCATION									
249 OTHER PAYROLL BENEFIT		1,676	0	0	0.00	0	0.00	0	0	0
200	BENEFITS	1,676	0	0	0.00	0	0.00	0	0	0
342 TRAVEL--OUT OF DISTRICT		851	0	0	0.00	0	0.00	0	0	0
300	PURCHASED SERVICES	851	0	0	0.00	0	0.00	0	0	0
410 CONSUMABLE SUPPLIES		511	262	0	0.00	0	0.00	0	0	0
400	SUPPLIES	511	262	0	0.00	0	0.00	0	0	0
Total Area 320	SPECIAL EDUCATION	3,038	262	0	0.00	0	0.00	0	0	0
Total Function 2190	SERVICE DIRECTION--SPECIAL EDUCATION	3,260	262	0	0.00	0	0.00	0	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	0	0
300		PURCHASED SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
Total Area	000	UNDESIGNATED	0	0	1,000	0.00	1,000	0.00	0	0
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	0	0	1,000	0.00	1,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund 100 GENERAL FUND										
Function 2211 CURRICULUM DEVELOPMENT										
Area 000 UNDESIGNATED										
	640	DUES AND FEES	3,253	0	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	3,253	0	0	0.00	0	0.00	0	0
Total Area 000 UNDESIGNATED										
Total Area 000 UNDESIGNATED			3,253	0	0	0.00	0	0.00	0	0
Total Function 2211 CURRICULUM DEVELOPMENT										
Total Function 2211 CURRICULUM DEVELOPMENT			3,253	0	0	0.00	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund	100	GENERAL FUND								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
Area	000	UNDESIGNATED								
310	INSTRUCTIONAL PROF/TECH SERVICES		0	400	2,500	0.00	2,500	0.00	0	0
300	PURCHASED SERVICES		0	400	2,500	0.00	2,500	0.00	0	0
Total Area	000	UNDESIGNATED		0	400	2,500	0.00	2,500	0.00	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT		0	400	2,500	0.00	2,500	0.00	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT									
Fund 100 GENERAL FUND									
Function 2310 BOARD OF EDUCATION SERVICES									
Area 000 UNDESIGNATED									
	112 SALARIES--CLASSIFIED/CONFIDENTIAL	21,250	23,885	22,750	0.50	23,250	0.50	0	0
100	SALARIES	21,250	23,885	22,750	0.50	23,250	0.50	0	0
	212 PERS PU	1,275	1,433	1,365	0.00	1,395	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	2,479	2,508	2,161	0.00	2,209	0.00	0	0
	216 PERS--TIER III	2,686	3,019	2,937	0.00	3,002	0.00	0	0
	220 FICA	1,626	1,805	330	0.00	337	0.00	0	0
	231 WORKERS' COMPENSATION	62	57	85	0.00	86	0.00	0	0
	232 UNEMPLOYMENT	33	34	23	0.00	23	0.00	0	0
	237 PFMLI	0	0	46	0.00	47	0.00	0	0
	241 INSURANCE	1,346	7	8,850	0.00	9,000	0.00	0	0
	242 DISABILITY INSURANCE	65	65	75	0.00	100	0.00	0	0
200	BENEFITS	9,572	8,928	15,872	0.00	16,199	0.00	0	0
	341 TRAVEL--LOCAL IN DISTRICT	0	0	1,000	0.00	1,000	0.00	0	0
	342 TRAVEL--OUT OF DISTRICT	14,010	1,438	10,000	0.00	10,000	0.00	0	0
	354 ADVERTISING	1,402	2,758	1,500	0.00	1,500	0.00	0	0
	381 AUDIT SERVICES	17,650	27,000	33,500	0.00	34,000	0.00	0	0
	382 LEGAL SERVICES	17,504	18,635	20,000	0.00	20,000	0.00	0	0
	384 NEGOTIATION SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
	389 OTHER NON-INSTR PROF/TECH SERVICES	936	0	1,000	0.00	1,000	0.00	0	0
300	PURCHASED SERVICES	51,501	49,830	68,000	0.00	68,500	0.00	0	0
	410 CONSUMABLE SUPPLIES	0	142	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES	0	142	1,000	0.00	1,000	0.00	0	0
	640 DUES AND FEES	4,416	959	4,500	0.00	4,500	0.00	0	0
600	OTHER OBJECTS	4,416	959	4,500	0.00	4,500	0.00	0	0
Total Area	000 UNDESIGNATED	86,739	83,743	112,122	0.50	113,449	0.50	0	0
Total Function	2310 BOARD OF EDUCATION SERVICES	86,739	83,743	112,122	0.50	113,449	0.50	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT									
Fund 100 GENERAL FUND									
Function 2321 OFFICE OF SUPERINTENDENT SERVICES									
Area	000 UNDESIGNATED								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	21,250	24,155	22,750	0.50	23,250	0.50	0	0
113	SALARIES--ADMINSTRATORS	107,693	113,983	115,160	0.90	110,892	0.90	0	0
130	SALARIES--ADDITIONAL	1,560	1,560	1,560	0.00	1,560	0.00	0	0
140	IMPUTED VALUE	0	0	16,500	0.00	0	0.00	0	0
100	SALARIES	130,503	139,699	155,970	1.40	135,702	1.40	0	0
211	PERS--TIER I & II	18,924	23,661	21,284	0.00	17,957	0.00	0	0
212	PERS PU	8,651	9,319	9,359	0.00	8,143	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	16,788	16,308	14,817	0.00	12,892	0.00	0	0
216	PERS--TIER III	2,731	3,099	2,983	0.00	3,048	0.00	0	0
220	FICA	10,911	10,868	2,261	0.00	1,967	0.00	0	0
231	WORKERS' COMPENSATION	424	369	532	0.00	467	0.00	0	0
232	UNEMPLOYMENT	175	184	156	0.00	135	0.00	0	0
237	PFMLI	0	0	312	0.00	272	0.00	0	0
241	INSURANCE	23,770	20,923	24,780	0.00	25,200	0.00	0	0
242	DISABILITY INSURANCE	438	416	500	0.00	500	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	4,369	4,112	5,000	0.00	5,000	0.00	0	0
200	BENEFITS	87,182	89,259	81,984	0.00	75,581	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	5,107	1,475	5,000	0.00	5,000	0.00	0	0
353	POSTAGE	2,500	2,400	2,500	0.00	2,500	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	6,972	39,594	44,000	0.00	46,000	0.00	0	0
300	PURCHASED SERVICES	14,579	43,469	51,500	0.00	53,500	0.00	0	0
410	CONSUMABLE SUPPLIES	3,003	3,038	3,000	0.00	3,000	0.00	0	0
440	PERIODICALS	455	192	500	0.00	500	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	983	0	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES	4,442	3,230	4,500	0.00	4,500	0.00	0	0
640	DUES AND FEES	8,000	4,666	7,500	0.00	7,500	0.00	0	0
600	OTHER OBJECTS	8,000	4,666	7,500	0.00	7,500	0.00	0	0
Total Area	000 UNDESIGNATED	244,705	280,323	301,454	1.40	276,783	1.40	0	0
Area	320 SPECIAL EDUCATION								
342	TRAVEL--OUT OF DISTRICT	156	250	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	156	250	0	0.00	0	0.00	0	0
Total Area	320 SPECIAL EDUCATION	156	250	0	0.00	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Total Function	2321	OFFICE OF SUPERINTENDENT SERVICES	244,861	280,573	301,454	1.40	276,783	1.40	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund	100	GENERAL FUND								
Function	2410	OFFICE OF PRINCIPAL SERVICES								
Area	000	UNDESIGNATED								
	353	POSTAGE	55	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	55	0	0	0.00	0	0.00	0	0
Total Area	000	UNDESIGNATED	55	0	0	0.00	0	0.00	0	0
Total Function	2410	OFFICE OF PRINCIPAL SERVICES	55	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT									
Fund 100 GENERAL FUND									
Function 2521 FISCAL SERVICES									
Area 000 UNDESIGNATED									
112	SALARIES--CLASSIFIED/CONFIDENTIAL	46,826	27,260	8,250	0.94	8,702	0.19	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	6,936	0	2,000	0.00	2,000	0.00	0	0
130	SALARIES--ADDITIONAL	481	180	180	0.00	180	0.00	0	0
100	SALARIES	54,243	27,440	10,430	0.94	10,882	0.19	0	0
212	PERS PU	3,136	1,752	626	0.00	653	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	5,708	2,881	991	0.00	1,034	0.00	0	0
216	PERS--TIER III	6,129	3,468	1,346	0.00	1,404	0.00	0	0
220	FICA	4,127	2,091	152	0.00	158	0.00	0	0
231	WORKERS' COMPENSATION	159	65	39	0.00	40	0.00	0	0
232	UNEMPLOYMENT	84	40	10	0.00	11	0.00	0	0
237	PFMLI	0	0	21	0.00	22	0.00	0	0
241	INSURANCE	11,857	6,395	3,319	0.00	3,375	0.00	0	0
242	DISABILITY INSURANCE	147	60	200	0.00	200	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	180	0.00	180	0.00	0	0
200	BENEFITS	31,348	16,753	6,884	0.00	7,077	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	307	0	1,000	0.00	1,000	0.00	0	0
353	POSTAGE	0	0	500	0.00	500	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	96,957	95,467	99,000	0.00	99,000	0.00	0	0
300	PURCHASED SERVICES	97,264	95,467	100,500	0.00	100,500	0.00	0	0
410	CONSUMABLE SUPPLIES	2,451	1,247	2,000	0.00	2,000	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0
400	SUPPLIES	2,451	1,247	3,000	0.00	3,000	0.00	0	0
640	DUES AND FEES	18,570	2,876	2,500	0.00	2,500	0.00	0	0
600	OTHER OBJECTS	18,570	2,876	2,500	0.00	2,500	0.00	0	0
Total Area	000 UNDESIGNATED	203,875	143,783	123,314	0.94	123,959	0.19	0	0
Total Function	2521 FISCAL SERVICES	203,875	143,783	123,314	0.94	123,959	0.19	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT									
Fund 100 GENERAL FUND									
Function 2542 BUILDING SERVICES									
Area 000 UNDESIGNATED									
114	SALARIES--MANAGERIAL CLASSIFIED	0	25,143	52,606	0.00	55,188	1.00	0	0
130	SALARIES--ADDITIONAL	0	0	7,383	0.00	360	0.00	0	0
100	SALARIES	0	25,143	59,989	0.00	55,548	1.00	0	0
212	PERS PU	0	0	3,178	0.00	3,333	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	5,032	0.00	5,277	0.00	0	0
216	PERS--TIER III	0	0	6,837	0.00	7,171	0.00	0	0
220	FICA	0	2,069	768	0.00	805	0.00	0	0
231	WORKERS' COMPENSATION	(2,597)	461	1,331	0.00	1,395	0.00	0	0
232	UNEMPLOYMENT	0	38	53	0.00	55	0.00	0	0
237	PFMLI	0	0	106	0.00	111	0.00	0	0
241	INSURANCE	0	5,516	17,700	0.00	18,000	0.00	0	0
242	DISABILITY INSURANCE	0	99	0	0.00	200	0.00	0	0
200	BENEFITS	(2,597)	8,184	35,005	0.00	36,347	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	5,899	15,146	20,000	0.00	15,000	0.00	0	0
324	RENTALS	0	0	1,000	0.00	1,000	0.00	0	0
325	ELECTRICITY	11,626	10,994	12,000	0.00	15,000	0.00	0	0
327	WATER AND SEWAGE	1,635	1,300	2,000	0.00	2,000	0.00	0	0
328	SANITARY SERVICES	2,024	0	3,000	0.00	3,000	0.00	0	0
329	OTHER PROPERTY SERVICES	0	0	1,500	0.00	1,500	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	0	0.00	200	0.00	0	0
351	TELEPHONE	13,209	25,817	15,000	0.00	20,000	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	885	6,823	10,000	0.00	10,000	0.00	0	0
390	OTHER GENERAL PROF/TECH SERVICES	1,755	665	10,000	0.00	10,000	0.00	0	0
300	PURCHASED SERVICES	37,032	60,745	74,500	0.00	77,700	0.00	0	0
410	CONSUMABLE SUPPLIES	5,865	5,921	12,500	0.00	23,965	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	162	3,600	5,000	0.00	5,000	0.00	0	0
400	SUPPLIES	6,026	9,521	17,500	0.00	28,965	0.00	0	0
640	DUES AND FEES	0	10,165	0	0.00	0	0.00	0	0
651	LIABILITY INSURANCE	59,059	37,066	37,000	0.00	125,000	0.00	0	0
600	OTHER OBJECTS	59,059	47,231	37,000	0.00	125,000	0.00	0	0
Total Area	000 UNDESIGNATED	99,521	150,825	223,994	0.00	323,560	1.00	0	0
Total Function	2542 BUILDING SERVICES	99,521	150,825	223,994	0.00	323,560	1.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund	100	GENERAL FUND								
Function	2543	GROUNDS SERVICES								
Area	000	UNDESIGNATED								
	322	REPAIR/MAINTENANCE SERVICES	0	1,100	1,000	0.00	1,000	0.00	0	0
300		PURCHASED SERVICES	0	1,100	1,000	0.00	1,000	0.00	0	0
Total Area	000	UNDESIGNATED	0	1,100	1,000	0.00	1,000	0.00	0	0
Total Function	2543	GROUNDS SERVICES	0	1,100	1,000	0.00	1,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT									
Fund 100 GENERAL FUND									
Function 2552 STUDENT TRANSPORTATION									
Area 000 UNDESIGNATED									
	113 SALARIES--ADMINSTRATORS	12,065	12,665	12,796	0.10	12,321	0.10	0	0
100	SALARIES	12,065	12,665	12,796	0.10	12,321	0.10	0	0
	211 PERS--TIER I & II	2,182	2,291	2,050	0.00	1,974	0.00	0	0
	212 PERS PU	724	760	768	0.00	739	0.00	0	0
	213 PERS/2002 BOND DEBT SERVICE	1,406	1,330	1,216	0.00	1,170	0.00	0	0
	220 FICA	911	874	186	0.00	179	0.00	0	0
	231 WORKERS' COMPENSATION	36	30	44	0.00	43	0.00	0	0
	232 UNEMPLOYMENT	14	14	13	0.00	12	0.00	0	0
	237 PFMLI	0	0	26	0.00	25	0.00	0	0
	241 INSURANCE	1,808	1,773	1,770	0.00	1,800	0.00	0	0
	242 DISABILITY INSURANCE	37	34	50	0.00	50	0.00	0	0
	244 EMPLOYER 403(B) CONTRIBUTIONS	431	398	600	0.00	600	0.00	0	0
200	BENEFITS	7,549	7,504	6,723	0.00	6,592	0.00	0	0
	331 REIMBURSABLE STUDENT TRANSPORTATION	260,575	288,782	375,000	0.00	425,000	0.00	0	0
	332 NONREIMB TRANSPORTATION-ACTIV/WAIT TIME	22,327	26,927	96,000	0.00	100,000	0.00	0	0
300	PURCHASED SERVICES	282,902	315,709	471,000	0.00	525,000	0.00	0	0
Total Area	000 UNDESIGNATED	302,516	335,878	490,519	0.10	543,913	0.10	0	0
Area 320 SPECIAL EDUCATION									
	331 REIMBURSABLE STUDENT TRANSPORTATION	194,353	188,499	195,000	0.00	215,000	0.00	0	0
300	PURCHASED SERVICES	194,353	188,499	195,000	0.00	215,000	0.00	0	0
Total Area	320 SPECIAL EDUCATION	194,353	188,499	195,000	0.00	215,000	0.00	0	0
Total Function	2552 STUDENT TRANSPORTATION	496,869	524,376	685,519	0.10	758,913	0.10	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Fund	100	GENERAL FUND								
Function	2574	PRINTING/DUPLICATING SERVICES								
Area	000	UNDESIGNATED								
	323	EXTRA COPIES	4,699	4,053	6,000	0.00	6,000	0.00	0	0
	324	RENTALS	2,370	3,010	3,000	0.00	3,000	0.00	0	0
300		PURCHASED SERVICES	7,068	7,063	9,000	0.00	9,000	0.00	0	0
Total Area	000	UNDESIGNATED	7,068	7,063	9,000	0.00	9,000	0.00	0	0
Total Function	2574	PRINTING/DUPLICATING SERVICES	7,068	7,063	9,000	0.00	9,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT									
Fund 100 GENERAL FUND									
Function 2662 SYSTEMS ANALYSIS SERVICES									
Area	000 UNDESIGNATED								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	60,320	64,322	0	1.00	0	0.00	0	0
114	SALARIES--MANAGERIAL CLASSIFIED	0	0	66,000	0.00	68,345	1.00	0	0
124	SALARIES--CLASSIFIED TEMPORARY	517	0	15,000	0.00	15,000	0.00	0	0
130	SALARIES--ADDITIONAL	1,152	860	360	0.00	360	0.00	0	0
100	SALARIES	61,989	65,182	81,360	1.00	83,705	1.00	0	0
212	PERS PU	3,688	3,911	4,882	0.00	5,023	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	7,178	6,844	7,729	0.00	7,952	0.00	0	0
216	PERS--TIER III	7,770	8,239	10,504	0.00	10,806	0.00	0	0
220	FICA	4,446	4,692	1,180	0.00	1,214	0.00	0	0
231	WORKERS' COMPENSATION	182	155	286	0.00	293	0.00	0	0
232	UNEMPLOYMENT	83	84	81	0.00	83	0.00	0	0
237	PFMLI	0	0	163	0.00	167	0.00	0	0
241	INSURANCE	24,073	23,800	17,700	0.00	18,000	0.00	0	0
242	DISABILITY INSURANCE	1	0	20	0.00	100	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	120	120	200	0.00	200	0.00	0	0
200	BENEFITS	47,542	47,845	42,745	0.00	43,838	0.00	0	0
341	TRAVEL--LOCAL IN DISTRICT	15	0	0	0.00	0	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	100	0	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	16,666	15,174	0	0.00	20,000	0.00	0	0
300	PURCHASED SERVICES	16,781	15,174	0	0.00	20,000	0.00	0	0
410	CONSUMABLE SUPPLIES	(6,722)	3,876	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	904	57,600	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	15,214	11,112	0	0.00	30,000	0.00	0	0
480	COMPUTER HARDWARE	13,172	0	0	0.00	44,653	0.00	0	0
400	SUPPLIES	22,568	72,588	0	0.00	74,653	0.00	0	0
640	DUES AND FEES	3,275	150	0	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	3,275	150	0	0.00	1,000	0.00	0	0
Total Area	000 UNDESIGNATED	152,154	200,938	124,105	1.00	223,196	1.00	0	0
Total Function	2662 SYSTEMS ANALYSIS SERVICES	152,154	200,938	124,105	1.00	223,196	1.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Major Function 2000 SUPPORTING SERVICES			1,541,266	1,661,798	1,710,927	3.94	2,225,884	4.19	0	0
Function 6110 OPERATING CONTINGENCY										
Area 000 UNDESIGNATED										
810 PLANNED RESERVE			0	0	350,000	0.00	550,000	0.00	0	0
800 CONTINGENCY			0	0	350,000	0.00	550,000	0.00	0	0
Total Area 000 UNDESIGNATED			0	0	350,000	0.00	550,000	0.00	0	0
Total Function 6110 OPERATING CONTINGENCY			0	0	350,000	0.00	550,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT										
Major Function 6000 CONTINGENCIES			0	0	350,000	0.00	550,000	0.00	0	0
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE										
Area 000 UNDESIGNATED										
820 RESERVED FOR NEXT YEAR			0	0	350,000	0.00	550,000	0.00	0	0
800 CONTINGENCY			0	0	350,000	0.00	550,000	0.00	0	0
Total Area 000 UNDESIGNATED			0	0	350,000	0.00	550,000	0.00	0	0
Total Function 7000 UNAPPROPRIATED ENDING FUND BALANCE			0	0	350,000	0.00	550,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Center 708 DISTRICT									
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	350,000	0.00	550,000	0.00	0	0
Total Fund 100	GENERAL FUND	6,039,108	5,736,593	2,951,864	3.94	3,905,783	5.19	0	0
Total Center 708	DISTRICT	6,039,108	5,736,593	2,951,864	3.94	3,905,783	5.19	0	0
Grand Totals:		8,953,807	8,313,254	8,532,795	43.89	10,182,710	65.28	0	0

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Special Revenue Fund

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
	4500 FEDERAL REVENUE THRU STATE	161,520	71,241	90,585	0.00	100,104	0.00	0	0
	4000 FEDERAL SOURCES	161,520	71,241	90,585	0.00	100,104	0.00	0	0
Total Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS	161,520	71,241	90,585	0.00	100,104	0.00	0	0

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS									
Function 1111	PRIMARY INSTRUCTION, K-6									
111	SALARIES--LICENSED		2,000	0	0	0.00	0	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL		32,900	0	0	1.00	0	0.00	0	0
100	SALARIES		34,900	0	0	1.00	0	0.00	0	0
211	PERS--TIER I & II		5,928	0	0	0.00	0	0.00	0	0
216	PERS--TIER III		9,000	0	0	0.00	0	0.00	0	0
220	FICA		290	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION		102	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT		200	0	0	0.00	0	0.00	0	0
241	INSURANCE		8,925	0	0	0.00	0	0.00	0	0
200	BENEFITS		24,445	0	0	0.00	0	0.00	0	0
Total Function 1111	PRIMARY INSTRUCTION, K-6		59,345	0	0	1.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Function 1131	SR HIGH INSTRUCTION, 9-12								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	5,600	0	14,048	0.00	15,464	0.50	0	0
100	SALARIES	5,600	0	14,048	0.00	15,464	0.50	0	0
211	PERS--TIER I & II	5,928	0	0	0.00	0	0.00	0	0
212	PERS PU	0	0	843	0.00	928	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	1,335	0.00	1,469	0.00	0	0
216	PERS--TIER III	3,700	0	1,814	0.00	1,996	0.00	0	0
220	FICA	290	0	204	0.00	224	0.00	0	0
231	WORKERS' COMPENSATION	102	0	55	0.00	59	0.00	0	0
232	UNEMPLOYMENT	200	0	14	0.00	15	0.00	0	0
237	PFMLI	0	0	28	0.00	31	0.00	0	0
241	INSURANCE	8,925	0	8,850	0.00	7,175	0.00	0	0
200	BENEFITS	19,145	0	13,143	0.00	11,897	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	8,307	10,350	5,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	8,307	10,350	5,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	855	13,156	5,000	0.00	0	0.00	0	0
420	TEXTBOOKS	13,006	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	6,823	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	15,756	0	0.00	0	0.00	0	0
400	SUPPLIES	20,685	28,912	5,000	0.00	0	0.00	0	0
Total Function 1131	SR HIGH INSTRUCTION, 9-12	53,736	39,262	37,191	0.00	27,361	0.50	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Major Function 1000	INSTRUCTION	113,081	39,262	37,191	1.00	27,361	0.50	0	0
Function 2122	COUNSELING SERVICES								
111	SALARIES--LICENSED	0	22,308	26,478	0.33	0	0.00	0	0
100	SALARIES	0	22,308	26,478	0.33	0	0.00	0	0
211	PERS--TIER I & II	0	4,036	0	0.00	0	0.00	0	0
212	PERS PU	0	1,339	1,589	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	2,342	2,515	0.00	0	0.00	0	0
216	PERS--TIER III	0	0	3,418	0.00	0	0.00	0	0
220	FICA	0	1,707	384	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	53	91	0.00	0	0.00	0	0
232	UNEMPLOYMENT	0	28	26	0.00	0	0.00	0	0
237	PFMLI	0	0	53	0.00	0	0.00	0	0
241	INSURANCE	0	5	7,080	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	0	64	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	99	0	0.00	0	0.00	0	0
200	BENEFITS	0	9,671	15,156	0.00	0	0.00	0	0
Total Function 2122	COUNSELING SERVICES	0	31,979	41,634	0.33	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
111	SALARIES--LICENSED	0	0	0	0.00	44,743	0.70	0	0
100	SALARIES	0	0	0	0.00	44,743	0.70	0	0
212	PERS PU	0	0	0	0.00	2,685	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	4,250	0.00	0	0
216	PERS--TIER III	0	0	0	0.00	5,776	0.00	0	0
220	FICA	0	0	0	0.00	649	0.00	0	0
231	WORKERS' COMPENSATION	0	0	0	0.00	155	0.00	0	0
232	UNEMPLOYMENT	0	0	0	0.00	44	0.00	0	0
237	PFMLI	0	0	0	0.00	90	0.00	0	0
241	INSURANCE	0	0	0	0.00	12,600	0.00	0	0
200	BENEFITS	0	0	0	0.00	26,249	0.00	0	0
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	0	0	0	0.00	70,992	0.70	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED	
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	640	DUES AND FEES	0	0	9,999	0.00	0	0.00	0	0
	600	OTHER OBJECTS	0	0	9,999	0.00	0	0.00	0	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	9,999	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Function 2410	OFFICE OF PRINCIPAL SERVICES								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	24,045	0	0	0.00	0	0.00	0	0
113	SALARIES--ADMINSTRATORS	300	0	0	0.00	0	0.00	0	0
100	SALARIES	24,345	0	0	0.00	0	0.00	0	0
211	PERS--TIER I & II	6,836	0	0	0.00	0	0.00	0	0
220	FICA	1,815	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	85	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	24	0	0	0.00	0	0.00	0	0
241	INSURANCE	15,333	0	0	0.00	0	0.00	0	0
200	BENEFITS	24,094	0	0	0.00	0	0.00	0	0
Total Function 2410	OFFICE OF PRINCIPAL SERVICES	48,439	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	214	ESSA GRANT - EVERY STUDENT SUCCEEDS							
Function	2521	FISCAL SERVICES							
	390	OTHER GENERAL PROF/TECH SERVICES							
		0	0	1,761	0.00	1,752	0.00	0	0
300		0	0	1,761	0.00	1,752	0.00	0	0
Total Function	2521	0	0	1,761	0.00	1,752	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS								
Major Function 2000	SUPPORTING SERVICES	48,439	31,979	53,394	0.33	72,743	0.70	0	0
Total Fund 214	ESSA GRANT - EVERY STUDENT SUCCEEDS	161,520	71,241	90,585	1.33	100,104	1.20	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 215	CARES/ESSER/CDL GRANT								
	4500 FEDERAL REVENUE THRU STATE	0	424,822	2,673,807	0.00	2,001,381	0.00	0	0
	4000 FEDERAL SOURCES	0	424,822	2,673,807	0.00	2,001,381	0.00	0	0
Total Fund 215	CARES/ESSER/CDL GRANT	0	424,822	2,673,807	0.00	2,001,381	0.00	0	0

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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 215	CARES/ESSER/CDL GRANT								
Function 1111	PRIMARY INSTRUCTION, K-6								
111	SALARIES--LICENSED	0	195,679	360,557	0.00	50,000	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	121,043	5.00	0	0
130	SALARIES--ADDITIONAL	0	16,248	0	0.00	0	0.00	0	0
100	SALARIES	0	211,927	360,557	0.00	171,043	5.00	0	0
211	PERS--TIER I & II	0	397	0	0.00	500	0.00	0	0
212	PERS PU	0	920	0	0.00	8,462	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	1,616	0	0.00	13,024	0.00	0	0
216	PERS--TIER III	0	1,668	0	0.00	16,980	0.00	0	0
220	FICA	0	1,150	0	0.00	3,181	0.00	0	0
231	WORKERS' COMPENSATION	0	37	0	0.00	524	0.00	0	0
232	UNEMPLOYMENT	0	21	0	0.00	155	0.00	0	0
237	PFMLI	0	0	0	0.00	232	0.00	0	0
241	INSURANCE	0	3,427	0	0.00	90,000	0.00	0	0
242	DISABILITY INSURANCE	0	29	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	35	0	0.00	0	0.00	0	0
200	BENEFITS	0	9,300	0	0.00	133,058	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	208	50,000	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH SERVICES	0	0	50,000	0.00	2,939	0.00	0	0
300	PURCHASED SERVICES	0	208	100,000	0.00	2,939	0.00	0	0
410	CONSUMABLE SUPPLIES	0	27,268	300,000	0.00	4,226	0.00	0	0
400	SUPPLIES	0	27,268	300,000	0.00	4,226	0.00	0	0
Total Function 1111	PRIMARY INSTRUCTION, K-6	0	248,703	760,557	0.00	311,266	5.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	215	CARES/ESSER/CDL GRANT								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	111	SALARIES--LICENSED	0	0	49,182	0.00	0	0.00	0	0
100		SALARIES	0	0	49,182	0.00	0	0.00	0	0
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0	0	49,182	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 215	CARES/ESSER/CDL GRANT								
Function 1131	SR HIGH INSTRUCTION, 9-12								
111	SALARIES--LICENSED	0	0	363,266	0.00	22,067	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	0	0.00	66,817	3.00	0	0
100	SALARIES	0	0	363,266	0.00	88,884	3.00	0	0
211	PERS--TIER I & II	0	0	0	0.00	400	0.00	0	0
212	PERS PU	0	0	0	0.00	4,409	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	0	0.00	6,947	0.00	0	0
216	PERS--TIER III	0	0	0	0.00	9,100	0.00	0	0
220	FICA	0	0	0	0.00	1,418	0.00	0	0
231	WORKERS' COMPENSATION	0	0	0	0.00	280	0.00	0	0
232	UNEMPLOYMENT	0	0	0	0.00	76	0.00	0	0
237	PFMLI	0	0	0	0.00	134	0.00	0	0
241	INSURANCE	0	0	0	0.00	54,400	0.00	0	0
242	DISABILITY INSURANCE	0	0	0	0.00	5	0.00	0	0
200	BENEFITS	0	0	0	0.00	77,169	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	50,000	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH SERVICES	0	0	50,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	0	100,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	0	2,302	300,000	0.00	5,000	0.00	0	0
400	SUPPLIES	0	2,302	300,000	0.00	5,000	0.00	0	0
Total Function 1131	SR HIGH INSTRUCTION, 9-12	0	2,302	763,266	0.00	171,052	3.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	215 CARES/ESSER/CDL GRANT								
Major Function	1000 INSTRUCTION	0	251,006	1,573,005	0.00	482,318	8.00	0	0
Function	2130 HEALTH SERVICES								
	410 CONSUMABLE SUPPLIES	0	539	0	0.00	0	0.00	0	0
400	SUPPLIES	0	539	0	0.00	0	0.00	0	0
Total Function	2130 HEALTH SERVICES	0	539	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 215	CARES/ESSER/CDL GRANT								
Function 2521	FISCAL SERVICES								
390	OTHER GENERAL PROF/TECH SERVICES	0	0	46,792	0.00	35,024	0.00	0	0
300	PURCHASED SERVICES	0	0	46,792	0.00	35,024	0.00	0	0
Total Function 2521	FISCAL SERVICES	0	0	46,792	0.00	35,024	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 215	CARES/ESSER/CDL GRANT								
Function 2542	BUILDING SERVICES								
390	OTHER GENERAL PROF/TECH SERVICES	0	0	197,967	0.00	1,422,047	0.00	0	0
300	PURCHASED SERVICES	0	0	197,967	0.00	1,422,047	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	126,044	0.00	0	0.00	0	0
400	SUPPLIES	0	0	126,044	0.00	0	0.00	0	0
541	EQUIPMENT--NEW	0	8,896	500,000	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	8,896	500,000	0.00	0	0.00	0	0
640	DUES AND FEES	0	1,140	5,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	1,140	5,000	0.00	0	0.00	0	0
Total Function 2542	BUILDING SERVICES	0	10,036	829,010	0.00	1,422,047	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 215	CARES/ESSER/CDL GRANT								
Function 2662	SYSTEMS ANALYSIS SERVICES								
350	COMMUNICATION SERVICES	0	29,784	40,000	0.00	0	0.00	0	0
390	OTHER GENERAL PROF/TECH SERVICES	0	452	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	30,236	40,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	0	622	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	6,504	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	17,564	25,000	0.00	30,000	0.00	0	0
480	COMPUTER HARDWARE	0	108,317	150,000	0.00	30,000	0.00	0	0
400	SUPPLIES	0	133,006	175,000	0.00	60,000	0.00	0	0
640	DUES AND FEES	0	0	10,000	0.00	1,992	0.00	0	0
600	OTHER OBJECTS	0	0	10,000	0.00	1,992	0.00	0	0
Total Function 2662	SYSTEMS ANALYSIS SERVICES	0	163,242	225,000	0.00	61,992	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 215	CARES/ESSER/CDL GRANT								
Major Function 2000	SUPPORTING SERVICES	0	173,817	1,100,802	0.00	1,519,063	0.00	0	0
Total Fund 215	CARES/ESSER/CDL GRANT	0	424,822	2,673,807	0.00	2,001,381	8.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 216	TITLE IA								
	4501 TITLE IA (READING/MATH)	254,974	234,144	230,188	0.00	228,571	0.00	0	0
	4000 FEDERAL SOURCES	254,974	234,144	230,188	0.00	228,571	0.00	0	0
Total Fund 216	TITLE IA	254,974	234,144	230,188	0.00	228,571	0.00	0	0

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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 216	TITLE IA								
Function 1272	TITLE I								
111	SALARIES--LICENSED	83,433	0	23,249	0.75	70,279	1.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	40,449	87,788	89,238	3.00	45,183	1.75	0	0
121	SALARIES--LICENSED SUBSTITUTES	3,277	0	2,000	0.00	2,000	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	588	1,847	2,250	0.00	2,250	0.00	0	0
130	SALARIES--ADDITIONAL	7,814	5,505	5,505	0.00	5,505	0.00	0	0
100	SALARIES	135,561	95,140	122,242	3.75	125,217	2.75	0	0
211	PERS--TIER I & II	12,134	334	1,105	0.00	8,699	0.00	0	0
212	PERS PU	7,978	7,529	7,335	0.00	7,513	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	15,280	13,176	11,615	0.00	11,897	0.00	0	0
216	PERS--TIER III	8,442	15,861	14,889	0.00	9,155	0.00	0	0
220	FICA	10,363	10,552	1,774	0.00	1,816	0.00	0	0
231	WORKERS' COMPENSATION	402	344	479	0.00	437	0.00	0	0
232	UNEMPLOYMENT	189	234	123	0.00	125	0.00	0	0
237	PFMLI	0	0	246	0.00	250	0.00	0	0
241	INSURANCE	51,647	77,539	70,225	0.00	49,500	0.00	0	0
242	DISABILITY INSURANCE	276	20	56	0.00	300	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	941	204	100	0.00	500	0.00	0	0
200	BENEFITS	107,653	125,793	107,946	0.00	90,192	0.00	0	0
310	INSTRUCTIONAL PROF/TECH SERVICES	500	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	500	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	1,137	6,145	0	0.00	5,162	0.00	0	0
470	COMPUTER SOFTWARE	10,049	7,066	0	0.00	8,000	0.00	0	0
400	SUPPLIES	11,186	13,210	0	0.00	13,162	0.00	0	0
Total Function 1272	TITLE I	254,900	234,144	230,188	3.75	228,571	2.75	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 216	TITLE IA									
Major Function 1000	INSTRUCTION		254,900	234,144	230,188	3.75	228,571	2.75	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
342	TRAVEL--OUT OF DISTRICT		381	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		381	0	0	0.00	0	0.00	0	0
640	DUES AND FEES		316	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		316	0	0	0.00	0	0.00	0	0
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		697	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	216	TITLE IA							
Major Function 2000		SUPPORTING SERVICES							
		697	0	0	0.00	0	0.00	0	0
Total Fund	216	255,597	234,144	230,188	3.75	228,571	2.75	0	0
		TITLE IA							

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 223	TITLE IV (SAFE/DRUG FREE SCH)								
	4500 FEDERAL REVENUE THRU STATE	16,055	17,503	16,883	0.00	16,664	0.00	0	0
	4000 FEDERAL SOURCES	16,055	17,503	16,883	0.00	16,664	0.00	0	0
Total Fund 223	TITLE IV (SAFE/DRUG FREE SCH)	16,055	17,503	16,883	0.00	16,664	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 223	TITLE IV (SAFE/DRUG FREE SCH)									
Function 1111	PRIMARY INSTRUCTION, K-6									
112	SALARIES--CLASSIFIED/CONFIDENTIAL		6,182	17,503	7,465	0.00	7,465	0.00	0	0
100	SALARIES		6,182	17,503	7,465	0.00	7,465	0.00	0	0
212	PERS PU		447	0	448	0.00	448	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE		843	0	709	0.00	709	0.00	0	0
216	PERS--TIER III		941	0	964	0.00	964	0.00	0	0
220	FICA		542	0	108	0.00	108	0.00	0	0
231	WORKERS' COMPENSATION		22	0	29	0.00	29	0.00	0	0
232	UNEMPLOYMENT		12	0	7	0.00	7	0.00	0	0
237	PFMLI		0	0	15	0.00	15	0.00	0	0
241	INSURANCE		7,273	0	7,080	0.00	6,919	0.00	0	0
200	BENEFITS		10,079	0	9,360	0.00	9,199	0.00	0	0
Total Function 1111	PRIMARY INSTRUCTION, K-6		16,261	17,503	16,825	0.00	16,664	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	223	TITLE IV (SAFE/DRUG FREE SCH)								
Major Function	1000	INSTRUCTION	16,261	17,503	16,825	0.00	16,664	0.00	0	0
Function	2542	BUILDING SERVICES								
	410	CONSUMABLE SUPPLIES	812	0	58	0.00	0	0.00	0	0
400		SUPPLIES	812	0	58	0.00	0	0.00	0	0
Total Function	2542	BUILDING SERVICES	812	0	58	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 223	TITLE IV (SAFE/DRUG FREE SCH)								
Major Function 2000	SUPPORTING SERVICES	812	0	58	0.00	0	0.00	0	0
Total Fund 223	TITLE IV (SAFE/DRUG FREE SCH)	17,074	17,503	16,883	0.00	16,664	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 233	TITLE IIA								
	4503 TITLE IIA (CLSRM RED/EISENHOWER	32,801	32,125	29,803	0.00	32,470	0.00	0	0
	4000 FEDERAL SOURCES	32,801	32,125	29,803	0.00	32,470	0.00	0	0
Total Fund 233	TITLE IIA	32,801	32,125	29,803	0.00	32,470	0.00	0	0

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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 233	TITLE IIA								
Function 1111	PRIMARY INSTRUCTION, K-6								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	4,254	32,125	10,930	0.75	10,673	0.75	0	0
121	SALARIES--LICENSED SUBSTITUTES	0	0	1,000	0.00	0	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	0	0	0	0.00	1,000	0.00	0	0
100	SALARIES	4,254	32,125	11,930	0.75	11,673	0.75	0	0
212	PERS PU	255	0	716	0.00	700	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	482	0	1,133	0.00	1,109	0.00	0	0
216	PERS--TIER III	538	0	1,540	0.00	1,507	0.00	0	0
220	FICA	310	0	173	0.00	170	0.00	0	0
231	WORKERS' COMPENSATION	13	0	44	0.00	45	0.00	0	0
232	UNEMPLOYMENT	7	0	12	0.00	12	0.00	0	0
237	PFMLI	0	0	24	0.00	24	0.00	0	0
241	INSURANCE	4,156	0	14,049	0.00	13,500	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	0	182	0.00	300	0.00	0	0
200	BENEFITS	5,759	0	17,873	0.00	17,367	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	0	0.00	3,431	0.00	0	0
400	SUPPLIES	0	0	0	0.00	3,431	0.00	0	0
Total Function 1111	PRIMARY INSTRUCTION, K-6	10,013	32,125	29,803	0.75	32,470	0.75	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 233	TITLE IIA									
Major Function 1000	INSTRUCTION		10,013	32,125	29,803	0.75	32,470	0.75	0	0
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES									
111	SALARIES--LICENSED		7,000	0	0	0.00	0	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL		3,000	0	0	0.00	0	0.00	0	0
113	SALARIES--ADMINISTRATORS		1,788	0	0	0.00	0	0.00	0	0
100	SALARIES		11,788	0	0	0.00	0	0.00	0	0
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES		11,788	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	233	TITLE IIA							
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT							
	640	DUES AND FEES	11,000	0	0	0.00	0	0.00	0
	600	OTHER OBJECTS	11,000	0	0	0.00	0	0.00	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	11,000	0	0	0.00	0	0.00	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	233	TITLE IIA							
Major Function 2000		SUPPORTING SERVICES							
Total Fund		233	TITLE IIA						
		32,801	32,125	29,803	0.75	32,470	0.75	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 234	TITLE VIB-RLIS								
	4507 FED REV THRU STATE/GOALS 2000	12,531	12,084	16,883	0.00	0	0.00	0	0
	4000 FEDERAL SOURCES	12,531	12,084	16,883	0.00	0	0.00	0	0
Total Fund 234	TITLE VIB-RLIS	12,531	12,084	16,883	0.00	0	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 234	TITLE VIB-RLIS								
Function 1111	PRIMARY INSTRUCTION, K-6								
111	SALARIES--LICENSED	0	7,447	9,131	0.00	0	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	4,944	0	2,148	0.00	0	0.00	0	0
100	SALARIES	4,944	7,447	11,279	0.00	0	0.00	0	0
211	PERS--TIER I & II	0	1,347	0	0.00	0	0.00	0	0
212	PERS PU	447	447	548	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	843	782	867	0.00	0	0.00	0	0
216	PERS--TIER III	941	0	1,179	0.00	0	0.00	0	0
220	FICA	542	565	132	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	22	18	46	0.00	0	0.00	0	0
232	UNEMPLOYMENT	12	9	9	0.00	0	0.00	0	0
237	PFMLI	0	0	19	0.00	0	0.00	0	0
241	INSURANCE	4,780	1,410	2,655	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	0	21	50	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	38	100	0.00	0	0.00	0	0
200	BENEFITS	7,587	4,637	5,605	0.00	0	0.00	0	0
Total Function 1111	PRIMARY INSTRUCTION, K-6	12,531	12,084	16,883	0.00	0	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 237	YOUTH TRANSITION PROGRAM								
	1990 MISC REVENUE	0	15,422	0	0.00	0	0.00	0	0
	1000 LOCAL SOURCES	0	15,422	0	0.00	0	0.00	0	0
	3299 OTHER STATE GRANTS	35,873	21,242	25,612	0.00	27,616	0.00	0	0
	3000 STATE SOURCES	35,873	21,242	25,612	0.00	27,616	0.00	0	0
Total Fund 237	YOUTH TRANSITION PROGRAM	35,873	36,664	25,612	0.00	27,616	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 237	YOUTH TRANSITION PROGRAM								
Function 1299	OTHER PROGRAMS - YTP								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	23,463	12,399	12,839	0.50	14,260	0.50	0	0
100	SALARIES	23,463	12,399	12,839	0.50	14,260	0.50	0	0
212	PERS PU	683	682	770	0.00	856	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	1,423	1,194	1,220	0.00	1,355	0.00	0	0
216	PERS--TIER III	1,439	1,438	1,658	0.00	1,841	0.00	0	0
220	FICA	1,795	948	186	0.00	207	0.00	0	0
231	WORKERS' COMPENSATION	69	30	50	0.00	54	0.00	0	0
232	UNEMPLOYMENT	37	20	13	0.00	14	0.00	0	0
237	PFMLI	0	0	26	0.00	29	0.00	0	0
241	INSURANCE	6,767	6	8,850	0.00	9,000	0.00	0	0
200	BENEFITS	12,212	4,319	12,773	0.00	13,356	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	198	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	198	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	0	19,947	0	0.00	0	0.00	0	0
400	SUPPLIES	0	19,947	0	0.00	0	0.00	0	0
Total Function 1299	OTHER PROGRAMS - YTP	35,873	36,664	25,612	0.50	27,616	0.50	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 238	SIG - SCHOOL IMPROVEMENT GRANT								
	4500 FEDERAL REVENUE THRU STATE	118,464	206,540	100,000	0.00	0	0.00	0	0
	4000 FEDERAL SOURCES	118,464	206,540	100,000	0.00	0	0.00	0	0
Total Fund 238	SIG - SCHOOL IMPROVEMENT GRANT	118,464	206,540	100,000	0.00	0	0.00	0	0

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			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	238	SIG - SCHOOL IMPROVEMENT GRANT								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	470	COMPUTER SOFTWARE	4,617	2,400	0	0.00	0	0.00	0	0
400		SUPPLIES	4,617	2,400	0	0.00	0	0.00	0	0
Total Function	1121	JR HIGH INSTRUCTION, 7-8	4,617	2,400	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 238	SIG - SCHOOL IMPROVEMENT GRANT								
Major Function 1000	INSTRUCTION	4,617	2,400	0	0.00	0	0.00	0	0
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
111	SALARIES--LICENSED	59,549	118,792	62,057	2.00	0	0.00	0	0
100	SALARIES	59,549	118,792	62,057	2.00	0	0.00	0	0
211	PERS--TIER I & II	31	0	0	0.00	0	0.00	0	0
212	PERS PU	3,573	7,128	3,723	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	6,852	12,473	5,896	0.00	0	0.00	0	0
216	PERS--TIER III	7,505	15,015	8,012	0.00	0	0.00	0	0
220	FICA	4,379	8,797	899	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	175	282	219	0.00	0	0.00	0	0
232	UNEMPLOYMENT	76	148	62	0.00	0	0.00	0	0
237	PFMLI	0	0	124	0.00	0	0.00	0	0
241	INSURANCE	15,591	35,647	18,585	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	153	301	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	1	294	0	0.00	0	0.00	0	0
200	BENEFITS	38,338	80,085	37,520	0.00	0	0.00	0	0
310	INSTRUCTIONAL PROF/TECH SERVICES	10,254	3,257	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	275	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	10,529	3,257	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	1,335	382	423	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	2,966	0	0	0.00	0	0.00	0	0
400	SUPPLIES	4,301	382	423	0.00	0	0.00	0	0
640	DUES AND FEES	1,130	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	1,130	0	0	0.00	0	0.00	0	0
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	113,847	202,515	100,000	2.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 238	SIG - SCHOOL IMPROVEMENT GRANT								
Function 2490	OTHER SUPPORT SERVICES - ADMINISTRATION								
342	TRAVEL--OUT OF DISTRICT	0	1,625	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	1,625	0	0.00	0	0.00	0	0
Total Function 2490	OTHER SUPPORT SERVICES - ADMINISTRATION	0	1,625	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 238	SIG - SCHOOL IMPROVEMENT GRANT								
Major Function 2000	SUPPORTING SERVICES	113,847	204,140	100,000	2.00	0	0.00	0	0
Total Fund 238	SIG - SCHOOL IMPROVEMENT GRANT	118,464	206,540	100,000	2.00	0	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 244	MEASURE 98								
	3299 OTHER STATE GRANTS	59,763	282,821	189,236	0.00	159,957	0.00	0	0
	3000 STATE SOURCES	59,763	282,821	189,236	0.00	159,957	0.00	0	0
Total Fund 244	MEASURE 98	59,763	282,821	189,236	0.00	159,957	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 244	MEASURE 98								
Function 1131	SR HIGH INSTRUCTION, 9-12								
111	SALARIES--LICENSED	21,893	130,086	106,788	1.66	86,518	1.25	0	0
130	SALARIES--ADDITIONAL	500	11,940	0	0.00	0	0.00	0	0
100	SALARIES	22,393	142,026	106,788	1.66	86,518	1.25	0	0
212	PERS PU	1,344	7,805	6,407	0.00	5,191	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	2,575	13,659	10,145	0.00	8,219	0.00	0	0
216	PERS--TIER III	2,830	16,443	13,786	0.00	11,169	0.00	0	0
220	FICA	1,703	9,800	1,549	0.00	1,255	0.00	0	0
231	WORKERS' COMPENSATION	66	309	371	0.00	299	0.00	0	0
232	UNEMPLOYMENT	28	158	106	0.00	87	0.00	0	0
237	PFMLI	0	0	214	0.00	173	0.00	0	0
241	INSURANCE	5,007	27,362	28,320	0.00	22,500	0.00	0	0
242	DISABILITY INSURANCE	68	354	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	99	289	0	0.00	0	0.00	0	0
200	BENEFITS	13,721	76,180	60,898	0.00	48,893	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	1,128	0	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	0	0	2,355	0.00	2,355	0.00	0	0
300	PURCHASED SERVICES	1,128	0	2,355	0.00	2,355	0.00	0	0
410	CONSUMABLE SUPPLIES	135	1,040	14,195	0.00	17,190	0.00	0	0
400	SUPPLIES	135	1,040	14,195	0.00	17,190	0.00	0	0
640	DUES AND FEES	5,775	4,679	5,000	0.00	5,000	0.00	0	0
600	OTHER OBJECTS	5,775	4,679	5,000	0.00	5,000	0.00	0	0
Total Function 1131	SR HIGH INSTRUCTION, 9-12	43,151	223,925	189,236	1.66	159,957	1.25	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 244	MEASURE 98								
Major Function 1000	INSTRUCTION	43,151	223,925	189,236	1.66	159,957	1.25	0	0
Function 2112	ATTENDANCE SERVICES								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	4,559	11,866	0	1.00	0	0.00	0	0
100	SALARIES	4,559	11,866	0	1.00	0	0.00	0	0
212	PERS PU	157	712	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	288	1,246	0	0.00	0	0.00	0	0
216	PERS--TIER III	330	1,500	0	0.00	0	0.00	0	0
220	FICA	343	895	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	13	28	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	7	20	0	0.00	0	0.00	0	0
241	INSURANCE	4,336	10,650	0	0.00	0	0.00	0	0
200	BENEFITS	5,474	15,051	0	0.00	0	0.00	0	0
Total Function 2112	ATTENDANCE SERVICES	10,033	26,917	0	1.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	244	MEASURE 98							
Function	2122	COUNSELING SERVICES							
	111	SALARIES--LICENSED	0	22,308	0	0.00	0	0.00	0
	100	SALARIES	0	22,308	0	0.00	0	0.00	0
Total Function	2122	COUNSELING SERVICES	0	22,308	0	0.00	0	0.00	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 244	MEASURE 98									
Function 2662	SYSTEMS ANALYSIS SERVICES									
460	NON-CONSUMABLE SUPPLIES		5,065	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		1,514	0	0	0.00	0	0.00	0	0
400	SUPPLIES		6,579	0	0	0.00	0	0.00	0	0
Total Function 2662	SYSTEMS ANALYSIS SERVICES		6,579	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 244	MEASURE 98								
Major Function 2000	SUPPORTING SERVICES	16,612	49,225	0	1.00	0	0.00	0	0
Total Fund 244	MEASURE 98	59,763	273,150	189,236	2.66	159,957	1.25	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 251	STUDENT INVESTMENT ACT								
	3299 OTHER STATE GRANTS	0	116,324	506,787	0.00	557,951	0.00	0	0
	3000 STATE SOURCES	0	116,324	506,787	0.00	557,951	0.00	0	0
Total Fund 251	STUDENT INVESTMENT ACT	0	116,324	506,787	0.00	557,951	0.00	0	0

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			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	251	STUDENT INVESTMENT ACT								
Function	1111	PRIMARY INSTRUCTION, K-6								
	111	SALARIES--LICENSED	0	0	150,000	0.00	150,000	0.00	0	0
100		SALARIES	0	0	150,000	0.00	150,000	0.00	0	0
Total Function	1111	PRIMARY INSTRUCTION, K-6	0	0	150,000	0.00	150,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 251	STUDENT INVESTMENT ACT									
Function 1121	JR HIGH INSTRUCTION, 7-8									
111	SALARIES--LICENSED		0	0	70,269	0.00	70,269	0.00	0	0
100	SALARIES		0	0	70,269	0.00	70,269	0.00	0	0
Total Function 1121	JR HIGH INSTRUCTION, 7-8		0	0	70,269	0.00	70,269	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 251	STUDENT INVESTMENT ACT								
Function 1131	SR HIGH INSTRUCTION, 9-12								
111	SALARIES--LICENSED	0	5,975	75,000	0.00	75,000	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	0	0	7,024	0.00	27,870	1.03	0	0
100	SALARIES	0	5,975	82,024	0.00	102,870	1.03	0	0
212	PERS PU	0	358	421	0.00	1,672	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	627	667	0.00	2,649	0.00	0	0
216	PERS--TIER III	0	755	907	0.00	3,598	0.00	0	0
220	FICA	0	451	102	0.00	404	0.00	0	0
231	WORKERS' COMPENSATION	0	14	27	0.00	105	0.00	0	0
232	UNEMPLOYMENT	0	10	7	0.00	28	0.00	0	0
237	PFMLI	0	0	14	0.00	56	0.00	0	0
241	INSURANCE	0	5,360	4,425	0.00	18,540	0.00	0	0
200	BENEFITS	0	7,575	6,570	0.00	27,052	0.00	0	0
Total Function 1131	SR HIGH INSTRUCTION, 9-12	0	13,550	88,594	0.00	129,922	1.03	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 251	STUDENT INVESTMENT ACT									
Major Function 1000	INSTRUCTION		0	13,550	308,863	0.00	350,191	1.03	0	0
Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY									
389	OTHER NON-INSTR PROF/TECH SERVICES		0	29,175	30,000	0.00	35,000	0.00	0	0
300	PURCHASED SERVICES		0	29,175	30,000	0.00	35,000	0.00	0	0
Total Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY		0	29,175	30,000	0.00	35,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	251	STUDENT INVESTMENT ACT							
Function	2134	NURSE SERVICES							
	389	OTHER NON-INSTR PROF/TECH SERVICES							
		0	73,598	50,000	0.00	50,000	0.00	0	0
300		0	73,598	50,000	0.00	50,000	0.00	0	0
Total Function	2134	0	73,598	50,000	0.00	50,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 251	STUDENT INVESTMENT ACT								
Function 2140	PSYCHOLOGICAL SERVICES								
113	SALARIES--ADMINSTRATORS	0	0	70,000	0.00	72,450	1.00	0	0
130	SALARIES--ADDITIONAL	0	0	0	0.00	445	0.00	0	0
100	SALARIES	0	0	70,000	0.00	72,895	1.00	0	0
212	PERS PU	0	0	4,200	0.00	4,347	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	0	6,650	0.00	6,883	0.00	0	0
216	PERS--TIER III	0	0	9,037	0.00	9,353	0.00	0	0
220	FICA	0	0	1,015	0.00	1,051	0.00	0	0
231	WORKERS' COMPENSATION	0	0	243	0.00	250	0.00	0	0
232	UNEMPLOYMENT	0	0	70	0.00	72	0.00	0	0
237	PFMLI	0	0	140	0.00	145	0.00	0	0
241	INSURANCE	0	0	17,700	0.00	18,000	0.00	0	0
200	BENEFITS	0	0	39,055	0.00	40,101	0.00	0	0
Total Function 2140	PSYCHOLOGICAL SERVICES	0	0	109,055	0.00	112,996	1.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	251	STUDENT INVESTMENT ACT							
Function	2521	FISCAL SERVICES							
	390	OTHER GENERAL PROF/TECH SERVICES							
		0	0	8,869	0.00	9,764	0.00	0	0
300		0	0	8,869	0.00	9,764	0.00	0	0
Total Function	2521	0	0	8,869	0.00	9,764	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	251	STUDENT INVESTMENT ACT							
Major Function 2000		SUPPORTING SERVICES							
Total Fund		251	STUDENT INVESTMENT ACT						
		0	102,773	197,924	0.00	207,761	1.00	0	0
		0	116,324	506,787	0.00	557,951	2.03	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 258	OUTDOOR SCHOOL								
	1920 CONTRIBUTIONS--PRIVATE SOURCE	400	0	0	0.00	0	0.00	0	0
	1000 LOCAL SOURCES	400	0	0	0.00	0	0.00	0	0
	3299 OTHER STATE GRANTS	7,886	18,719	7,500	0.00	7,500	0.00	0	0
	3000 STATE SOURCES	7,886	18,719	7,500	0.00	7,500	0.00	0	0
Total Fund 258	OUTDOOR SCHOOL	8,286	18,719	7,500	0.00	7,500	0.00	0	0

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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 258	OUTDOOR SCHOOL								
Function 1111	PRIMARY INSTRUCTION, K-6								
130	SALARIES--ADDITIONAL	1,584	0	0	0.00	0	0.00	0	0
100	SALARIES	1,584	0	0	0.00	0	0.00	0	0
212	PERS PU	95	0	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	166	0	0	0.00	0	0.00	0	0
216	PERS--TIER III	200	0	0	0.00	0	0.00	0	0
220	FICA	120	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	5	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	2	0	0	0.00	0	0.00	0	0
200	BENEFITS	589	0	0	0.00	0	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	209	0	0.00	0	0.00	0	0
349	OTHER TRAVEL	0	0	5,000	0.00	5,000	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	0	230	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	439	5,000	0.00	5,000	0.00	0	0
410	CONSUMABLE SUPPLIES	0	14,233	2,500	0.00	2,500	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	3,561	0	0.00	0	0.00	0	0
400	SUPPLIES	0	17,794	2,500	0.00	2,500	0.00	0	0
Total Function 1111	PRIMARY INSTRUCTION, K-6	2,173	18,233	7,500	0.00	7,500	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
	1920 CONTRIBUTIONS--PRIVATE SOURCE	3,244	0	50,000	0.00	50,000	0.00	0	0
	1990 MISC REVENUE	0	0	0	0.00	9,125	0.00	0	0
	1000 LOCAL SOURCES	3,244	0	50,000	0.00	59,125	0.00	0	0
	5400 BEGINNING FUND BALANCE	0	0	9,125	0.00	0	0.00	0	0
	5000 OTHER SOURCES	0	0	9,125	0.00	0	0.00	0	0
Total Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION	3,244	0	59,125	0.00	59,125	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Function 1111	PRIMARY INSTRUCTION, K-6								
310	INSTRUCTIONAL PROF/TECH SERVICES	800	0	1,000	0.00	1,000	0.00	0	0
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	1,000	0.00	1,000	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	2,000	0.00	2,000	0.00	0	0
343	STUDENT - TRAVEL OUT OF DISTRICT	721	0	1,500	0.00	1,500	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	446	0	1,500	0.00	1,500	0.00	0	0
300	PURCHASED SERVICES	1,967	0	7,000	0.00	7,000	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	1,500	0.00	1,500	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	5,000	0.00	5,000	0.00	0	0
470	COMPUTER SOFTWARE	0	0	500	0.00	500	0.00	0	0
480	COMPUTER HARDWARE	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	7,500	0.00	7,500	0.00	0	0
640	DUES AND FEES	0	0	500	0.00	500	0.00	0	0
600	OTHER OBJECTS	0	0	500	0.00	500	0.00	0	0
Total Function 1111	PRIMARY INSTRUCTION, K-6	1,967	0	15,000	0.00	15,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	410	CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00	0	0
	460	NON-CONSUMABLE SUPPLIES	0	0	1,500	0.00	1,500	0.00	0	0
400		SUPPLIES	0	0	2,500	0.00	2,500	0.00	0	0
	640	DUES AND FEES	0	0	500	0.00	500	0.00	0	0
600		OTHER OBJECTS	0	0	500	0.00	500	0.00	0	0
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0	0	3,000	0.00	3,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	0	0
342	TRAVEL--OUT OF DISTRICT	0	0	1,500	0.00	1,500	0.00	0	0
300	PURCHASED SERVICES	0	0	3,000	0.00	3,000	0.00	0	0
410	CONSUMABLE SUPPLIES	734	0	17,000	0.00	17,000	0.00	0	0
420	TEXTBOOKS	0	0	500	0.00	500	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	2,500	0.00	2,500	0.00	0	0
480	COMPUTER HARDWARE	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	734	0	20,500	0.00	20,500	0.00	0	0
640	DUES AND FEES	0	0	2,000	0.00	2,000	0.00	0	0
600	OTHER OBJECTS	0	0	2,000	0.00	2,000	0.00	0	0
Total Function 1131	SR HIGH INSTRUCTION, 9-12	734	0	25,500	0.00	25,500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	272 REEDSPORT EDUC ENRICHMENT FOUNDATION								
Function	1132 JR/SR HIGH EXTRACURRICULAR								
	460 NON-CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	500	0.00	500	0.00	0	0
Total Function	1132 JR/SR HIGH EXTRACURRICULAR	0	0	500	0.00	500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	0	0
300	PURCHASED SERVICES	0	0	1,000	0.00	1,000	0.00	0	0
	480 COMPUTER HARDWARE	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	500	0.00	500	0.00	0	0
Total Function	1220 LIFE SKILLS PROGRAM	0	0	1,500	0.00	1,500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	0	0
400		SUPPLIES							
		0	0	1,500	0.00	1,500	0.00	0	0
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB							
		0	0	1,500	0.00	1,500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	272 REEDSPORT EDUC ENRICHMENT FOUNDATION								
Major Function	1000 INSTRUCTION	2,701	0	47,000	0.00	47,000	0.00	0	0
Function	2122 COUNSELING SERVICES								
	310 INSTRUCTIONAL PROF/TECH SERVICES	0	0	500	0.00	500	0.00	0	0
300	PURCHASED SERVICES	0	0	500	0.00	500	0.00	0	0
Total Function	2122 COUNSELING SERVICES	0	0	500	0.00	500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Function 2211	CURRICULUM DEVELOPMENT								
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	500	0.00	500	0.00	0	0
Total Function 2211	CURRICULUM DEVELOPMENT	0	0	500	0.00	500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION							
Function	2222	LIBRARY/MEDIA CENTER							
410	CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	0	0
430	LIBRARY BOOKS	0	0	500	0.00	500	0.00	0	0
480	COMPUTER HARDWARE	0	0	500	0.00	500	0.00	0	0
400	SUPPLIES	0	0	1,500	0.00	1,500	0.00	0	0
Total Function 2222		0	0	1,500	0.00	1,500	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	272	REEDSPORT EDUC ENRICHMENT FOUNDATION							
Function	2542	BUILDING SERVICES							
	389	OTHER NON-INSTR PROF/TECH SERVICES							
		0	0	3,000	0.00	3,000	0.00	0	0
300		0	0	3,000	0.00	3,000	0.00	0	0
Total Function	2542	0	0	3,000	0.00	3,000	0.00	0	0
BUILDING SERVICES									

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Function 2552	STUDENT TRANSPORTATION								
331	REIMBURSABLE STUDENT TRANSPORTATION	0	0	6,625	0.00	6,625	0.00	0	0
300	PURCHASED SERVICES	0	0	6,625	0.00	6,625	0.00	0	0
Total Function 2552	STUDENT TRANSPORTATION	0	0	6,625	0.00	6,625	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION									
Major Function 2000	SUPPORTING SERVICES		0	0	12,125	0.00	12,125	0.00	0	0
Function 3300	COMMUNITY SERVICES									
319	OTHER PROFESSIONAL/TECHNICAL SERVICES		400	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		400	0	0	0.00	0	0.00	0	0
Total Function 3300	COMMUNITY SERVICES		400	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION								
Major Function 3000	COMMUNITY SERVICES	400	0	0	0.00	0	0.00	0	0
Total Fund 272	REEDSPORT EDUC ENRICHMENT FOUNDATION	3,101	0	59,125	0.00	59,125	0.00	0	0

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	FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 278 IDEA								
4508 IDEA	137,830	79,686	133,481	0.00	134,006	0.00	0	0
4000 FEDERAL SOURCES	137,830	79,686	133,481	0.00	134,006	0.00	0	0
Total Fund 278 IDEA	137,830	79,686	133,481	0.00	134,006	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 278 IDEA									
Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	24,569	30,888	27,608	1.00	27,608	1.00	0	0
113	SALARIES--ADMINSTRATORS	42,000	8,400	8,400	0.00	8,568	0.00	0	0
130	SALARIES--ADDITIONAL	3,132	1,000	0	0.00	0	0.00	0	0
100	SALARIES	69,701	40,288	36,008	1.00	36,176	1.00	0	0
211	PERS--TIER I & II	6,966	6,472	5,769	0.00	5,796	0.00	0	0
212	PERS PU	1,850	2,417	2,160	0.00	2,170	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	4,221	4,230	3,421	0.00	3,437	0.00	0	0
216	PERS--TIER III	1,272	570	0	0.00	0	0.00	0	0
220	FICA	7,025	3,018	522	0.00	524	0.00	0	0
231	WORKERS' COMPENSATION	165	96	132	0.00	133	0.00	0	0
232	UNEMPLOYMENT	118	60	36	0.00	37	0.00	0	0
237	PFMLI	0	0	72	0.00	72	0.00	0	0
241	INSURANCE	37,950	21,956	17,700	0.00	18,000	0.00	0	0
242	DISABILITY INSURANCE	135	22	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	259	0	0.00	0	0.00	0	0
200	BENEFITS	59,703	39,100	29,812	0.00	30,169	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	3,048	298	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	4,102	0	50,732	0.00	50,732	0.00	0	0
300	PURCHASED SERVICES	7,150	298	50,732	0.00	50,732	0.00	0	0
410	CONSUMABLE SUPPLIES	286	0	10,000	0.00	10,000	0.00	0	0
400	SUPPLIES	286	0	10,000	0.00	10,000	0.00	0	0
640	DUES AND FEES	595	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	595	0	1,000	0.00	1,000	0.00	0	0
Total Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB	137,435	79,686	127,552	1.00	128,077	1.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 278	IDEA								
Major Function 1000	INSTRUCTION	137,435	79,686	127,552	1.00	128,077	1.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
342	TRAVEL--OUT OF DISTRICT	0	0	4,929	0.00	4,929	0.00	0	0
300	PURCHASED SERVICES	0	0	4,929	0.00	4,929	0.00	0	0
640	DUES AND FEES	395	0	1,000	0.00	1,000	0.00	0	0
600	OTHER OBJECTS	395	0	1,000	0.00	1,000	0.00	0	0
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	395	0	5,929	0.00	5,929	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	278	IDEA							
Major Function 2000	SUPPORTING SERVICES	395	0	5,929	0.00	5,929	0.00	0	0
Total Fund	278	137,830	79,686	133,481	1.00	134,006	1.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 286	CAREER PATHWAYS								
	3299 OTHER STATE GRANTS	2,000	0	2,000	0.00	2,000	0.00	0	0
	3000 STATE SOURCES	2,000	0	2,000	0.00	2,000	0.00	0	0
Total Fund 286	CAREER PATHWAYS	2,000	0	2,000	0.00	2,000	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	286	CAREER PATHWAYS								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	410	CONSUMABLE SUPPLIES	2,000	0	2,000	0.00	2,000	0.00	0	0
400		SUPPLIES	2,000	0	2,000	0.00	2,000	0.00	0	0
Total Function	1131	SR HIGH INSTRUCTION, 9-12	2,000	0	2,000	0.00	2,000	0.00	0	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 289	TECHNOLOGY REPLACEMENT								
	1750 FEES-TECHNOLOGY USE	9,710	6,915	5,000	0.00	0	0.00	0	0
	1000 LOCAL SOURCES	9,710	6,915	5,000	0.00	0	0.00	0	0
	5400 BEGINNING FUND BALANCE	0	0	65,000	0.00	65,000	0.00	0	0
	5000 OTHER SOURCES	0	0	65,000	0.00	65,000	0.00	0	0
Total Fund 289	TECHNOLOGY REPLACEMENT	9,710	6,915	70,000	0.00	65,000	0.00	0	0

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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 289	TECHNOLOGY REPLACEMENT								
Function 2662	SYSTEMS ANALYSIS SERVICES								
389	OTHER NON-INSTR PROF/TECH SERVICES	0	500	5,000	0.00	5,000	0.00	0	0
300	PURCHASED SERVICES	0	500	5,000	0.00	5,000	0.00	0	0
410	CONSUMABLE SUPPLIES	691	500	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	3,401	5,000	0.00	5,000	0.00	0	0
480	COMPUTER HARDWARE	1,210	23,364	39,000	0.00	35,000	0.00	0	0
400	SUPPLIES	1,900	27,265	44,000	0.00	40,000	0.00	0	0
Total Function 2662	SYSTEMS ANALYSIS SERVICES	1,900	27,765	49,000	0.00	45,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 289	TECHNOLOGY REPLACEMENT								
Major Function 2000	SUPPORTING SERVICES	1,900	27,765	49,000	0.00	45,000	0.00	0	0
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE								
820	RESERVED FOR NEXT YEAR	0	0	21,000	0.00	20,000	0.00	0	0
800	CONTINGENCY	0	0	21,000	0.00	20,000	0.00	0	0
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	21,000	0.00	20,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	289	TECHNOLOGY REPLACEMENT							
Major Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	21,000	0.00	20,000	0.00	0
Total Fund	289	TECHNOLOGY REPLACEMENT	1,900	27,765	70,000	0.00	65,000	0.00	0

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT								
	5400 BEGINNING FUND BALANCE	0	0	104,777	0.00	104,777	0.00	0	0
	5000 OTHER SOURCES	0	0	104,777	0.00	104,777	0.00	0	0
Total Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT	0	0	104,777	0.00	104,777	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT									
Function 1111	PRIMARY INSTRUCTION, K-6									
420	TEXTBOOKS		0	0	25,000	0.00	25,000	0.00	0	0
400	SUPPLIES		0	0	25,000	0.00	25,000	0.00	0	0
Total Function 1111	PRIMARY INSTRUCTION, K-6		0	0	25,000	0.00	25,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	291	INSTRUCTIONAL MATERIALS REPLACEMENT								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	420	TEXTBOOKS	0	0	29,777	0.00	29,777	0.00	0	0
400		SUPPLIES	0	0	29,777	0.00	29,777	0.00	0	0
Total Function 1121 JR HIGH INSTRUCTION, 7-8			0	0	29,777	0.00	29,777	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT									
Major Function 1000	INSTRUCTION		0	0	54,777	0.00	54,777	0.00	0	0
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE									
820	RESERVED FOR NEXT YEAR		0	0	50,000	0.00	50,000	0.00	0	0
800	CONTINGENCY		0	0	50,000	0.00	50,000	0.00	0	0
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE		0	0	50,000	0.00	50,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT								
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	50,000	0.00	0	0
Total Fund 291	INSTRUCTIONAL MATERIALS REPLACEMENT	0	0	104,777	0.00	104,777	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 292	VEHICLE REPLACEMENT								
	5400 BEGINNING FUND BALANCE	0	0	20,862	0.00	20,862	0.00	0	0
	5000 OTHER SOURCES	0	0	20,862	0.00	20,862	0.00	0	0
Total Fund 292	VEHICLE REPLACEMENT	0	0	20,862	0.00	20,862	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	292	VEHICLE REPLACEMENT								
Function	2542	BUILDING SERVICES								
	550	EQUIPMENT--TECHNOLOGY	0	0	20,862	0.00	20,862	0.00	0	0
500		CAPITAL OUTLAY	0	0	20,862	0.00	20,862	0.00	0	0
Total Function	2542	BUILDING SERVICES	0	0	20,862	0.00	20,862	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 298	FOOD SERVICE								
	1612 FOOD SERVICE--STUDENT	678	0	0	0.00	0	0.00	0	0
	1622 FOOD SERVICE--ADULT	3,713	0	5,000	0.00	5,000	0.00	0	0
	1631 FOOD SERVICE-CATERING	1,038	0	2,000	0.00	0	0.00	0	0
	1990 MISC REVENUE	7,764	53	5,000	0.00	5,000	0.00	0	0
	1000 LOCAL SOURCES	13,193	53	12,000	0.00	10,000	0.00	0	0
	3102 STATE SCHOOL FUND--LUNCH MATC	3,026	3,026	2,500	0.00	2,500	0.00	0	0
	3299 OTHER STATE GRANTS	0	20,286	10,000	0.00	10,000	0.00	0	0
	3000 STATE SOURCES	3,026	23,313	12,500	0.00	12,500	0.00	0	0
	4505 FED REV THRU STATE/SCH NUTRITIK	473,355	439,510	425,000	0.00	450,000	0.00	0	0
	4900 COMMODITY FOODS	30,916	26,153	0	0.00	0	0.00	0	0
	4000 FEDERAL SOURCES	504,271	465,663	425,000	0.00	450,000	0.00	0	0
	5400 BEGINNING FUND BALANCE	0	0	225,000	0.00	180,000	0.00	0	0
	5000 OTHER SOURCES	0	0	225,000	0.00	180,000	0.00	0	0
Total Fund 298	FOOD SERVICE	520,490	489,029	674,500	0.00	652,500	0.00	0	0

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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 298	FOOD SERVICE								
Function 3100	FOOD SERVICES								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	129,742	141,687	130,816	4.38	122,479	4.48	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	5,269	0	1,000	0.00	1,000	0.00	0	0
130	SALARIES--ADDITIONAL	9,666	3,170	4,724	0.00	1,746	0.00	0	0
100	SALARIES	144,677	144,858	136,540	4.38	125,225	4.48	0	0
211	PERS--TIER I & II	9,694	11,204	7,712	0.00	7,747	0.00	0	0
212	PERS PU	8,335	9,062	7,911	0.00	7,407	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	16,366	15,859	12,522	0.00	11,729	0.00	0	0
216	PERS--TIER III	9,375	11,262	10,804	0.00	9,697	0.00	0	0
220	FICA	10,942	11,517	1,917	0.00	1,791	0.00	0	0
231	WORKERS' COMPENSATION	2,146	1,972	2,401	0.00	2,352	0.00	0	0
232	UNEMPLOYMENT	237	237	131	0.00	124	0.00	0	0
237	PFMLI	0	0	264	0.00	247	0.00	0	0
241	INSURANCE	99,067	95,980	86,299	0.00	80,681	0.00	0	0
242	DISABILITY INSURANCE	13	23	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	7	38	0	0.00	0	0.00	0	0
200	BENEFITS	156,183	157,154	129,961	0.00	121,775	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	11,726	2,032	5,000	0.00	2,500	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	660	834	1,000	0.00	1,000	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	27,976	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	40,362	2,866	6,000	0.00	3,500	0.00	0	0
410	CONSUMABLE SUPPLIES	149,206	220,579	400,000	0.00	400,000	0.00	0	0
411	FOOD--CAFETERIA	47,629	0	0	0.00	0	0.00	0	0
418	COMMODITY FOODS	30,916	30,632	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	1,816	675	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	2,800	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	1,480	0	0.00	0	0.00	0	0
400	SUPPLIES	229,568	256,166	400,000	0.00	400,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 298	FOOD SERVICE									
Function 3100	FOOD SERVICES									
541	EQUIPMENT--NEW		0	97,042	0	0.00	0	0.00	0	0
542	EQUIPMENT--REPLACEMENT		1,817	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		1,817	97,042	0	0.00	0	0.00	0	0
640	DUES AND FEES		2,131	2,874	2,000	0.00	2,000	0.00	0	0
600	OTHER OBJECTS		2,131	2,874	2,000	0.00	2,000	0.00	0	0
Total Function 3100	FOOD SERVICES		574,738	660,959	674,500	4.38	652,500	4.48	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 298	FOOD SERVICE								
Major Function 3000	COMMUNITY SERVICES	574,738	660,959	674,500	4.38	652,500	4.48	0	0
Total Fund 298	FOOD SERVICE	574,738	660,959	674,500	4.38	652,500	4.48	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 299	STUDENT BODY FUND								
	1510 INTEREST ON INVESTMENTS	38	9	100	0.00	100	0.00	0	0
	1990 MISC REVENUE	43,078	5,687	73,000	0.00	73,000	0.00	0	0
	1000 LOCAL SOURCES	43,116	5,697	73,100	0.00	73,100	0.00	0	0
	5400 BEGINNING FUND BALANCE	0	0	148,000	0.00	148,000	0.00	0	0
	5000 OTHER SOURCES	0	0	148,000	0.00	148,000	0.00	0	0
Total Fund 299	STUDENT BODY FUND	43,116	5,697	221,100	0.00	221,100	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	299	STUDENT BODY FUND								
Function	1111	PRIMARY INSTRUCTION, K-6								
	410	CONSUMABLE SUPPLIES	287	800	20,100	0.00	20,100	0.00	0	0
400		SUPPLIES	287	800	20,100	0.00	20,100	0.00	0	0
Total Function	1111	PRIMARY INSTRUCTION, K-6	287	800	20,100	0.00	20,100	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED	
Fund	299	STUDENT BODY FUND								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	410	CONSUMABLE SUPPLIES	180	88	12,000	0.00	12,000	0.00	0	0
400		SUPPLIES	180	88	12,000	0.00	12,000	0.00	0	0
Total Function	1121	JR HIGH INSTRUCTION, 7-8	180	88	12,000	0.00	12,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	299	STUDENT BODY FUND								
Function	1122	JR HIGH EXTRACURR-DIRECTORS								
	389	OTHER NON-INSTR PROF/TECH SERVICES	288	0	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	288	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES	0	0	24,000	0.00	24,000	0.00	0	0
	400	SUPPLIES	0	0	24,000	0.00	24,000	0.00	0	0
Total Function	1122	JR HIGH EXTRACURR-DIRECTORS	288	0	24,000	0.00	24,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
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	0	0
300		PURCHASED SERVICES	0	0	3,000	0.00	3,000	0.00	0	0
	410	CONSUMABLE SUPPLIES	17,484	15,662	81,000	0.00	81,000	0.00	0	0
400		SUPPLIES	17,484	15,662	81,000	0.00	81,000	0.00	0	0
Total Function	1131	SR HIGH INSTRUCTION, 9-12	17,484	15,662	84,000	0.00	84,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED		
Fund	299	STUDENT BODY FUND									
Function	1132	JR/SR HIGH EXTRACURRICULAR									
	410	CONSUMABLE SUPPLIES	19,354	5,390	72,000	0.00	72,000	0.00	0	0	
400		SUPPLIES	19,354	5,390	72,000	0.00	72,000	0.00	0	0	
Total Function		1132	JR/SR HIGH EXTRACURRICULAR	19,354	5,390	72,000	0.00	72,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	299	STUDENT BODY FUND								
Major Function	1000	INSTRUCTION	37,593	21,941	212,100	0.00	212,100	0.00	0	0
Function	2222	LIBRARY/MEDIA CENTER								
410	CONSUMABLE SUPPLIES		0	0	6,000	0.00	6,000	0.00	0	0
430	LIBRARY BOOKS		0	0	3,000	0.00	3,000	0.00	0	0
400	SUPPLIES		0	0	9,000	0.00	9,000	0.00	0	0
Total Function	2222	LIBRARY/MEDIA CENTER	0	0	9,000	0.00	9,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 299	STUDENT BODY FUND								
Major Function 2000	SUPPORTING SERVICES	0	0	9,000	0.00	9,000	0.00	0	0
Total Fund 299	STUDENT BODY FUND	37,593	21,941	221,100	0.00	221,100	0.00	0	0

Debt Service Fund

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		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 315	2002 PENSION BOND DEBT SERVICE								
	1510 INTEREST ON INVESTMENTS	3,781	1,158	2,500	0.00	2,500	0.00	0	0
	1970 SERVICES PROVIDED OTHER FUNDS	401,827	367,827	369,500	0.00	369,500	0.00	0	0
	1000 LOCAL SOURCES	405,608	368,985	372,000	0.00	372,000	0.00	0	0
	5400 BEGINNING FUND BALANCE	0	0	600,000	0.00	600,000	0.00	0	0
	5000 OTHER SOURCES	0	0	600,000	0.00	600,000	0.00	0	0
Total Fund 315	2002 PENSION BOND DEBT SERVICE	405,608	368,985	972,000	0.00	972,000	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 315	2002 PENSION BOND DEBT SERVICE									
Function 5110	LONG-TERM DEBT SERVICE									
610	REDEMPTION OF PRINCIPAL		0	0	450,000	0.00	450,000	0.00	0	0
621	INTEREST		296,843	312,924	500,000	0.00	500,000	0.00	0	0
640	DUES AND FEES		1,600	1,600	2,000	0.00	2,000	0.00	0	0
600	OTHER OBJECTS		298,443	314,524	952,000	0.00	952,000	0.00	0	0
Total Function 5110 LONG-TERM DEBT SERVICE			298,443	314,524	952,000	0.00	952,000	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	315	2002 PENSION BOND DEBT SERVICE								
Major Function	5000	OTHER USES	298,443	314,524	952,000	0.00	952,000	0.00	0	0
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE								
	820	RESERVED FOR NEXT YEAR	0	0	20,000	0.00	20,000	0.00	0	0
	800	CONTINGENCY	0	0	20,000	0.00	20,000	0.00	0	0
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	20,000	0.00	20,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 315	2002 PENSION BOND DEBT SERVICE								
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	20,000	0.00	20,000	0.00	0	0
Total Fund 315	2002 PENSION BOND DEBT SERVICE	298,443	314,524	972,000	0.00	972,000	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 320	2008 BOND DEBT SERVICE								
	1111 CURRENT TAXES	531,797	628,490	611,814	0.00	629,977	0.00	0	0
	1112 PRIOR YEARS TAXES	29,434	35,216	30,000	0.00	30,000	0.00	0	0
	1114 PAYMENTS--LIEU OF PROPERTY TAX	0	601	0	0.00	0	0.00	0	0
	1118 LAND SALES	1,292	4,769	0	0.00	0	0.00	0	0
	1510 INTEREST ON INVESTMENTS	4,561	445	5,000	0.00	5,000	0.00	0	0
	1000 LOCAL SOURCES	567,083	669,520	646,814	0.00	664,977	0.00	0	0
	5400 BEGINNING FUND BALANCE	0	258	0	0.00	0	0.00	0	0
	5000 OTHER SOURCES	0	258	0	0.00	0	0.00	0	0
Total Fund 320	2008 BOND DEBT SERVICE	567,083	669,778	646,814	0.00	664,977	0.00	0	0

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			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 320	2008 BOND DEBT SERVICE									
Function 5110	LONG-TERM DEBT SERVICE									
610	REDEMPTION OF PRINCIPAL		388,000	414,000	445,000	0.00	475,000	0.00	0	0
621	INTEREST		222,592	212,768	201,814	0.00	189,977	0.00	0	0
600	OTHER OBJECTS		610,592	626,768	646,814	0.00	664,977	0.00	0	0
Total Function 5110	LONG-TERM DEBT SERVICE		610,592	626,768	646,814	0.00	664,977	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 320	2008 BOND DEBT SERVICE								
Major Function 5000	OTHER USES	610,592	626,768	646,814	0.00	664,977	0.00	0	0
Total Fund 320	2008 BOND DEBT SERVICE	610,592	626,768	646,814	0.00	664,977	0.00	0	0

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Capital/Building Fund

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT								
	1510 INTEREST ON INVESTMENTS	784	2,093	5,000	0.00	5,000	0.00	0	0
	1990 MISC REVENUE	35,698	0	0	0.00	0	0.00	0	0
	1000 LOCAL SOURCES	36,482	2,093	5,000	0.00	5,000	0.00	0	0
	5400 BEGINNING FUND BALANCE	0	0	180,000	0.00	180,000	0.00	0	0
	5000 OTHER SOURCES	0	0	180,000	0.00	180,000	0.00	0	0
Total Fund 410	CAPITAL CONSTRUCTION/IMPROV EMENT	36,482	2,093	185,000	0.00	185,000	0.00	0	0

Reedsport School District
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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT								
Function 2542	BUILDING SERVICES								
111	SALARIES--LICENSED	1,932	0	0	0.00	0	0.00	0	0
100	SALARIES	1,932	0	0	0.00	0	0.00	0	0
212	PERS PU	9	0	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	19	0	0	0.00	0	0.00	0	0
216	PERS--TIER III	19	0	0	0.00	0	0.00	0	0
220	FICA	11	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	0	0	0	0.00	0	0.00	0	0
241	INSURANCE	53	0	0	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	0	0	0	0.00	0	0.00	0	0
200	BENEFITS	112	0	0	0.00	0	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	1,546	68,947	30,000	0.00	30,000	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	21,012	17,000	75,000	0.00	75,000	0.00	0	0
300	PURCHASED SERVICES	22,559	85,947	105,000	0.00	105,000	0.00	0	0
410	CONSUMABLE SUPPLIES	0	0	10,000	0.00	10,000	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	0	0	20,000	0.00	20,000	0.00	0	0
400	SUPPLIES	0	0	30,000	0.00	30,000	0.00	0	0
Total Function 2542	BUILDING SERVICES	24,602	85,947	135,000	0.00	135,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT								
Major Function 2000	SUPPORTING SERVICES	24,602	85,947	135,000	0.00	135,000	0.00	0	0
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE								
820	RESERVED FOR NEXT YEAR	0	0	50,000	0.00	50,000	0.00	0	0
800	CONTINGENCY	0	0	50,000	0.00	50,000	0.00	0	0
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	50,000	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT								
Major Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	50,000	0.00	50,000	0.00	0	0
Total Fund 410	CAPITAL CONSTRUCTION/IMPROVEMENT	24,602	85,947	185,000	0.00	185,000	0.00	0	0

Other Fiduciary Funds

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 750	SCHOLARSHIP & TRUST FUND								
	1920 CONTRIBUTIONS--PRIVATE SOURCE	1,550	3,295	0	0.00	0	0.00	0	0
	1921 CONTRIBUTIONS--TREE OF GIVING	4,972	2,280	3,000	0.00	3,000	0.00	0	0
	1990 MISC REVENUE	0	178	0	0.00	0	0.00	0	0
	1000 LOCAL SOURCES	6,522	5,753	3,000	0.00	3,000	0.00	0	0
	5200 INTERFUND TRANSFERS	0	258,543	0	0.00	0	0.00	0	0
	5400 BEGINNING FUND BALANCE	0	0	276,251	0.00	236,700	0.00	0	0
	5000 OTHER SOURCES	0	258,543	276,251	0.00	236,700	0.00	0	0
Total Fund 750	SCHOLARSHIP & TRUST FUND	6,522	264,296	279,251	0.00	239,700	0.00	0	0

Reedsport School District
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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	750	SCHOLARSHIP & TRUST FUND								
Function	1121	JR HIGH INSTRUCTION, 7-8								
	410	CONSUMABLE SUPPLIES	0	0	14,328	0.00	14,500	0.00	0	0
400		SUPPLIES	0	0	14,328	0.00	14,500	0.00	0	0
Total Function	1121	JR HIGH INSTRUCTION, 7-8	0	0	14,328	0.00	14,500	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	750	SCHOLARSHIP & TRUST FUND								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	374	TUITION	1,500	16,850	156,840	0.00	105,950	0.00	0	0
300		PURCHASED SERVICES	1,500	16,850	156,840	0.00	105,950	0.00	0	0
	410	CONSUMABLE SUPPLIES	0	2,405	56,767	0.00	55,000	0.00	0	0
400		SUPPLIES	0	2,405	56,767	0.00	55,000	0.00	0	0
Total Function	1131	SR HIGH INSTRUCTION, 9-12	1,500	19,255	213,607	0.00	160,950	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 750	SCHOLARSHIP & TRUST FUND									
Major Function 1000	INSTRUCTION		1,500	19,255	227,935	0.00	175,450	0.00	0	0
Function 2222	LIBRARY/MEDIA CENTER									
430	LIBRARY BOOKS		0	4,148	51,316	0.00	64,250	0.00	0	0
400	SUPPLIES		0	4,148	51,316	0.00	64,250	0.00	0	0
Total Function 2222	LIBRARY/MEDIA CENTER		0	4,148	51,316	0.00	64,250	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 750	SCHOLARSHIP & TRUST FUND								
Major Function 2000	SUPPORTING SERVICES	0	4,148	51,316	0.00	64,250	0.00	0	0
Total Fund 750	SCHOLARSHIP & TRUST FUND	1,500	23,402	279,251	0.00	239,700	0.00	0	0

Special Revenue

-Historical Expenditures-

Reedsport School District
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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 201	ATHLETIC FUND								
	1920 CONTRIBUTIONS--PRIVATE SOURCE	0	4,000	0	0.00	0	0.00	0	0
	1000 LOCAL SOURCES	0	4,000	0	0.00	0	0.00	0	0
Total Fund 201	ATHLETIC FUND	0	4,000	0	0.00	0	0.00	0	0

Reedsport School District
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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	201	ATHLETIC FUND								
Function	1132	JR/SR HIGH EXTRACURRICULAR								
	410	CONSUMABLE SUPPLIES	709	0	0	0.00	0	0.00	0	0
400		SUPPLIES	709	0	0	0.00	0	0.00	0	0
Total Function	1132	JR/SR HIGH EXTRACURRICULAR	709	0	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	203	PARTNERS IN EDUCATION								
Function	3300	COMMUNITY SERVICES								
	374	TUITION	2,400	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	2,400	0	0	0.00	0	0.00	0	0
Total Function	3300	COMMUNITY SERVICES	2,400	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 203	PARTNERS IN EDUCATION								
Major Function 3000	COMMUNITY SERVICES	2,400	0	0	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS								
710	FUND MODIFICATIONS	0	872	0	0.00	0	0.00	0	0
700	TRANSFERS	0	872	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	0	872	0	0.00	0	0.00	0	0

Reedsport School District
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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 204	THOMPSON MEMORIAL SCHOLARSHIP								
Function 5200	TRANSFER OF FUNDS								
710	FUND MODIFICATIONS	0	411	0	0.00	0	0.00	0	0
700	TRANSFERS	0	411	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	0	411	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 205	LOCKHARD/KENAGY FOUNDATION SCHOLARSHIP									
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS		0	5,203	0	0.00	0	0.00	0	0
700	TRANSFERS		0	5,203	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS		0	5,203	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED	
Fund	208	BARRINGER									
Function	1131	SR HIGH INSTRUCTION, 9-12									
	410	CONSUMABLE SUPPLIES		2,225	0	0	0.00	0	0.00	0	0
400		SUPPLIES		2,225	0	0	0.00	0	0.00	0	0
Total Function	1131	SR HIGH INSTRUCTION, 9-12		2,225	0	0	0.00	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 208	BARRINGER									
Major Function 1000	INSTRUCTION		2,225	0	0	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS		0	59,032	0	0.00	0	0.00	0	0
700	TRANSFERS		0	59,032	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS		0	59,032	0	0.00	0	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH								
	2199 OTHER INTERMED SOURCES--BETC	4,800	0	0	0.00	0	0.00	0	0
	2000 INTERMEDIATE SOURCES	4,800	0	0	0.00	0	0.00	0	0
Total Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH	4,800	0	0	0.00	0	0.00	0	0

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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH								
Function 2410	OFFICE OF PRINCIPAL SERVICES								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	4,150	0	0	0.00	0	0.00	0	0
100	SALARIES	4,150	0	0	0.00	0	0.00	0	0
220	FICA	317	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	12	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	8	0	0	0.00	0	0.00	0	0
200	BENEFITS	338	0	0	0.00	0	0.00	0	0
Total Function 2410	OFFICE OF PRINCIPAL SERVICES	4,487	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	209	EARLY LEARNING HUB/DOUGLAS ESD/MARSH							
Function	2521	FISCAL SERVICES							
	390	OTHER GENERAL PROF/TECH SERVICES							
		313	0	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES							
		313	0	0	0.00	0	0.00	0	0
Total Function	2521	FISCAL SERVICES							
		313	0	0	0.00	0	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 211	FAMILY RESOURCE CENTER								
	1911 RENTALS	2,845	0	0	0.00	0	0.00	0	0
	1920 CONTRIBUTIONS--PRIVATE SOURCE	583	0	0	0.00	0	0.00	0	0
	1921 CONTRIBUTIONS--TREE OF GIVING	1,547	0	0	0.00	0	0.00	0	0
	1000 LOCAL SOURCES	4,975	0	0	0.00	0	0.00	0	0
Total Fund 211	FAMILY RESOURCE CENTER	4,975	0	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	211	FAMILY RESOURCE CENTER								
Function	3300	COMMUNITY SERVICES								
	389	OTHER NON-INSTR PROF/TECH SERVICES		4,780	23,207	0	0.00	0	0.00	0
	300	PURCHASED SERVICES		4,780	23,207	0	0.00	0	0.00	0
Total Function	3300	COMMUNITY SERVICES		4,780	23,207	0	0.00	0	0.00	0

Reedsport School District
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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED	
Fund	212	FAMILY RESOURCE CENTER GRANTS								
Function	3300	COMMUNITY SERVICES								
	389	OTHER NON-INSTR PROF/TECH SERVICES	0	1,472	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	1,472	0	0.00	0	0.00	0	0
Total Function	3300	COMMUNITY SERVICES	0	1,472	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	213	CHARTER SCHOOL GRANT								
Function	2662	SYSTEMS ANALYSIS SERVICES								
	480	COMPUTER HARDWARE	15,172	0	0	0.00	0	0.00	0	0
400		SUPPLIES	15,172	0	0	0.00	0	0.00	0	0
Total Function 2662 SYSTEMS ANALYSIS SERVICES			15,172	0	0	0.00	0	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 219	RESPONSE TO INTERVENTION (RTI)								
	5400 BEGINNING FUND BALANCE	0	0	3,173	0.00	0	0.00	0	0
	5000 OTHER SOURCES	0	0	3,173	0.00	0	0.00	0	0
Total Fund 219	RESPONSE TO INTERVENTION (RTI)	0	0	3,173	0.00	0	0.00	0	0

Reedsport School District
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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED	
Fund	219	RESPONSE TO INTERVENTION (RTI)									
Function	1111	PRIMARY INSTRUCTION, K-6									
	410	CONSUMABLE SUPPLIES		0	0	3,173	0.00	0	0.00	0	0
400		SUPPLIES		0	0	3,173	0.00	0	0.00	0	0
Total Function	1111	PRIMARY INSTRUCTION, K-6		0	0	3,173	0.00	0	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 220	CARL PERKINS								
	2199 OTHER INTERMED SOURCES--BETC	6,823	0	0	0.00	0	0.00	0	0
	2000 INTERMEDIATE SOURCES	6,823	0	0	0.00	0	0.00	0	0
Total Fund 220	CARL PERKINS	6,823	0	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	220	CARL PERKINS								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	324	RENTALS	2,900	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	2,900	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES	2,783	0	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE SUPPLIES	201	0	0	0.00	0	0.00	0	0
	470	COMPUTER SOFTWARE	940	0	0	0.00	0	0.00	0	0
400		SUPPLIES	3,923	0	0	0.00	0	0.00	0	0
Total Function	1131	SR HIGH INSTRUCTION, 9-12	6,823	0	0	0.00	0	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 224	RURAL SCHOOL NETWORK								
	5400 BEGINNING FUND BALANCE	0	0	6,656	0.00	0	0.00	0	0
	5000 OTHER SOURCES	0	0	6,656	0.00	0	0.00	0	0
Total Fund 224	RURAL SCHOOL NETWORK	0	0	6,656	0.00	0	0.00	0	0

Reedsport School District
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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	224	RURAL SCHOOL NETWORK								
Function	2211	CURRICULUM DEVELOPMENT								
	130	SALARIES--ADDITIONAL	0	0	1,656	0.00	0	0.00	0	0
100		SALARIES	0	0	1,656	0.00	0	0.00	0	0
	342	TRAVEL--OUT OF DISTRICT	0	0	5,000	0.00	0	0.00	0	0
300		PURCHASED SERVICES	0	0	5,000	0.00	0	0.00	0	0
Total Function	2211	CURRICULUM DEVELOPMENT	0	0	6,656	0.00	0	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 236	STUDENT SUPPORT/ACADEMIC ENRICH								
	3299 OTHER STATE GRANTS	640	0	0	0.00	0	0.00	0	0
	3000 STATE SOURCES	640	0	0	0.00	0	0.00	0	0
Total Fund 236	STUDENT SUPPORT/ACADEMIC ENRICH	640	0	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	236	STUDENT SUPPORT/ACADEMIC ENRICH								
Function	2130	HEALTH SERVICES								
	390	OTHER GENERAL PROF/TECH SERVICES	640	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	640	0	0	0.00	0	0.00	0	0
Total Function	2130	HEALTH SERVICES	640	0	0	0.00	0	0.00	0	0

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 241	DUNES COMMUNITY HEALTH SERV SCHOLARSHIP									
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS		0	52,451	0	0.00	0	0.00	0	0
700	TRANSFERS		0	52,451	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS		0	52,451	0	0.00	0	0.00	0	0

Reedsport School District
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Resources Report

	FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 245 ATTENDANCE GRANT								
3299 OTHER STATE GRANTS	31,730	1,012	0	0.00	0	0.00	0	0
3000 STATE SOURCES	31,730	1,012	0	0.00	0	0.00	0	0
Total Fund 245 ATTENDANCE GRANT	31,730	1,012	0	0.00	0	0.00	0	0

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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 245	ATTENDANCE GRANT								
Function 2112	ATTENDANCE SERVICES								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	8,094	1,012	0	0.00	0	0.00	0	0
124	SALARIES--CLASSIFIED TEMPORARY	8,830	0	0	0.00	0	0.00	0	0
100	SALARIES	16,924	1,012	0	0.00	0	0.00	0	0
211	PERS--TIER I & II	1,305	0	0	0.00	0	0.00	0	0
212	PERS PU	611	0	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	1,156	0	0	0.00	0	0.00	0	0
216	PERS--TIER III	377	0	0	0.00	0	0.00	0	0
220	FICA	916	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	36	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	19	0	0	0.00	0	0.00	0	0
241	INSURANCE	8,045	0	0	0.00	0	0.00	0	0
200	BENEFITS	12,464	0	0	0.00	0	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	312	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	312	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	2,030	0	0	0.00	0	0.00	0	0
400	SUPPLIES	2,030	0	0	0.00	0	0.00	0	0
Total Function 2112 ATTENDANCE SERVICES		31,730	1,012	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	261	PACIFIC AUDITORIUM								
Function	2542	BUILDING SERVICES								
	410	CONSUMABLE SUPPLIES	2,059	0	0	0.00	0	0.00	0	0
400		SUPPLIES	2,059	0	0	0.00	0	0.00	0	0
Total Function	2542	BUILDING SERVICES	2,059	0	0	0.00	0	0.00	0	0

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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 279	IDEA SUPPLEMENT GRANTS								
	4508 IDEA	2,049	0	0	0.00	0	0.00	0	0
	4000 FEDERAL SOURCES	2,049	0	0	0.00	0	0.00	0	0
Total Fund 279	IDEA SUPPLEMENT GRANTS	2,049	0	0	0.00	0	0.00	0	0

Reedsport School District
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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	279	IDEA SUPPLEMENT GRANTS								
Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB								
	389	OTHER NON-INSTR PROF/TECH SERVICES	2,049	0	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	2,049	0	0	0.00	0	0.00	0	0
Total Function	1250	RESOURCE ROOM/STUDENTS WITH DISAB	2,049	0	0	0.00	0	0.00	0	0

Reedsport School District
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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED	
Fund	294	DISTRICT REVOLVING ACCOUNT									
Function	2521	FISCAL SERVICES									
	410	CONSUMABLE SUPPLIES		1,573	0	0	0.00	0	0.00	0	0
400		SUPPLIES		1,573	0	0	0.00	0	0.00	0	0
Total Function	2521	FISCAL SERVICES		1,573	0	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	297	HIGH SCHOOL REVOLVING ACCOUNT								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	420	TEXTBOOKS	107	0	0	0.00	0	0.00	0	0
400		SUPPLIES	107	0	0	0.00	0	0.00	0	0
Total Function	1131	SR HIGH INSTRUCTION, 9-12	107	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED	
Fund	297	HIGH SCHOOL REVOLVING ACCOUNT								
Major Function 1000		INSTRUCTION	107	0	0	0.00	0	0.00	0	0
Function		2410	OFFICE OF PRINCIPAL SERVICES							
	410	CONSUMABLE SUPPLIES	620	0	0	0.00	0	0.00	0	0
400		SUPPLIES	620	0	0	0.00	0	0.00	0	0
Total Function		2410	OFFICE OF PRINCIPAL SERVICES	620	0	0	0.00	0	0.00	0

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Historical Funds

Reedsport School District
100 Ranch Road Reedsport, OR 97467

Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 420	SEISMIC GRANTS 2017								
	1510 INTEREST ON INVESTMENTS	5,339	0	0	0.00	0	0.00	0	0
	1000 LOCAL SOURCES	5,339	0	0	0.00	0	0.00	0	0
	3299 OTHER STATE GRANTS	1,319,107	0	0	0.00	0	0.00	0	0
	3000 STATE SOURCES	1,319,107	0	0	0.00	0	0.00	0	0
Total Fund 420	SEISMIC GRANTS 2017	1,324,446	0	0	0.00	0	0.00	0	0

Reedsport School District
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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 420	SEISMIC GRANTS 2017									
Function 4150	BUILDING CONSTRUCTION/IMPROV SERVICES									
	389	OTHER NON-INSTR PROF/TECH SERVICES	31,206	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	31,206	0	0	0.00	0	0.00	0	0
	520	BUILDINGS ACQUISITION	1,217,644	0	0	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	1,217,644	0	0	0.00	0	0.00	0	0
Total Function 4150		BUILDING CONSTRUCTION/IMPROV SERVICES	1,248,849	0	0	0.00	0	0.00	0	0

Reedsport School District
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Resources Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
	1920 CONTRIBUTIONS--PRIVATE SOURCE	3,356	2,000	0	0.00	0	0.00	0	0
	1990 MISC REVENUE	523	6,109	0	0.00	0	0.00	0	0
	1000 LOCAL SOURCES	3,879	8,109	0	0.00	0	0.00	0	0
	2199 OTHER INTERMED SOURCES--BETC	3,713,755	3,386,778	0	0.00	0	0.00	0	0
	2000 INTERMEDIATE SOURCES	3,713,755	3,386,778	0	0.00	0	0.00	0	0
Total Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL	3,717,635	3,394,887	0	0.00	0	0.00	0	0

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Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 1121	JR HIGH INSTRUCTION, 7-8								
111	SALARIES--LICENSED	320,321	238,523	0	4.36	0	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	7,474	5,431	0	0.00	0	0.00	0	0
121	SALARIES--LICENSED SUBSTITUTES	6,555	0	0	0.00	0	0.00	0	0
130	SALARIES--ADDITIONAL	7,536	0	0	0.00	0	0.00	0	0
100	SALARIES	341,885	243,954	0	4.36	0	0.00	0	0
211	PERS--TIER I & II	24,647	16,649	0	0.00	0	0.00	0	0
212	PERS PU	19,619	14,637	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	38,113	25,650	0	0.00	0	0.00	0	0
216	PERS--TIER III	24,618	19,202	0	0.00	0	0.00	0	0
220	FICA	25,709	18,288	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	1,005	580	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	446	307	0	0.00	0	0.00	0	0
241	INSURANCE	74,871	58,809	0	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	822	624	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	1,119	813	0	0.00	0	0.00	0	0
200	BENEFITS	210,968	155,559	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	3,025	490	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	349	0	0	0.00	0	0.00	0	0
400	SUPPLIES	3,374	490	0	0.00	0	0.00	0	0
Total Function 1121	JR HIGH INSTRUCTION, 7-8	556,228	400,004	0	4.36	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 1131	SR HIGH INSTRUCTION, 9-12								
111	SALARIES--LICENSED	440,956	371,500	0	7.34	0	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	9,562	32,864	0	0.25	0	0.00	0	0
121	SALARIES--LICENSED SUBSTITUTES	18,856	1,384	0	0.00	0	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	3,342	0	0	0.00	0	0.00	0	0
130	SALARIES--ADDITIONAL	1,026	769	0	0.00	0	0.00	0	0
100	SALARIES	473,742	406,517	0	7.59	0	0.00	0	0
211	PERS--TIER I & II	25,756	25,475	0	0.00	0	0.00	0	0
212	PERS PU	22,909	23,818	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	44,498	41,907	0	0.00	0	0.00	0	0
216	PERS--TIER III	30,083	35,909	0	0.00	0	0.00	0	0
220	FICA	36,798	32,235	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	1,338	1,011	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	439	552	0	0.00	0	0.00	0	0
241	INSURANCE	116,140	123,123	0	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	1,108	963	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	1,326	1,148	0	0.00	0	0.00	0	0
200	BENEFITS	280,395	286,142	0	0.00	0	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	1,027	0	0	0.00	0	0.00	0	0
324	RENTALS	0	55	0	0.00	0	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	43	0	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	400	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,469	55	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	7,708	8,366	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	6,017	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	808	0	0.00	0	0.00	0	0
400	SUPPLIES	13,725	9,174	0	0.00	0	0.00	0	0
Total Function 1131	SR HIGH INSTRUCTION, 9-12	769,331	701,888	0	7.59	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 1132	JR/SR HIGH EXTRACURRICULAR								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	4,559	5,933	0	0.00	0	0.00	0	0
130	SALARIES--ADDITIONAL	43,290	36,598	0	0.50	0	0.00	0	0
134	EXTRACURRICULAR--ACTIVITIES	11,950	6,084	0	0.00	0	0.00	0	0
135	EXTRACURRICULAR--ATHLETICS	87,842	89,334	0	0.00	0	0.00	0	0
100	SALARIES	147,642	137,948	0	0.50	0	0.00	0	0
211	PERS--TIER I & II	11,727	12,033	0	0.00	0	0.00	0	0
212	PERS PU	6,169	6,238	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	12,726	10,931	0	0.00	0	0.00	0	0
216	PERS--TIER III	6,621	6,338	0	0.00	0	0.00	0	0
220	FICA	11,200	10,475	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	434	328	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	198	173	0	0.00	0	0.00	0	0
241	INSURANCE	26,887	27,571	0	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	162	184	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	202	245	0	0.00	0	0.00	0	0
200	BENEFITS	76,326	74,517	0	0.00	0	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	200	1,250	0	0.00	0	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	397	1,908	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	16,691	11,406	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	17,288	14,564	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	11,692	12,097	0	0.00	0	0.00	0	0
400	SUPPLIES	11,692	12,097	0	0.00	0	0.00	0	0
640	DUES AND FEES	13,922	3,697	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	13,922	3,697	0	0.00	0	0.00	0	0
Total Function 1132	JR/SR HIGH EXTRACURRICULAR	266,870	242,824	0	0.50	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB								
410	CONSUMABLE SUPPLIES	0	1,500	0	0.00	0	0.00	0	0
400	SUPPLIES	0	1,500	0	0.00	0	0.00	0	0
Total Function 1250	RESOURCE ROOM/STUDENTS WITH DISAB	0	1,500	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 1280	ALTERNATIVE EDUCATION								
111	SALARIES--LICENSED	4,264	0	0	0.00	0	0.00	0	0
100	SALARIES	4,264	0	0	0.00	0	0.00	0	0
212	PERS PU	256	0	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	488	0	0	0.00	0	0.00	0	0
216	PERS--TIER III	539	0	0	0.00	0	0.00	0	0
220	FICA	326	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	13	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	6	0	0	0.00	0	0.00	0	0
241	INSURANCE	2,219	0	0	0.00	0	0.00	0	0
200	BENEFITS	3,847	0	0	0.00	0	0.00	0	0
310	INSTRUCTIONAL PROF/TECH SERVICES	44,860	0	0	0.00	0	0.00	0	0
374	TUITION	5,122	6,427	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	49,982	6,427	0	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION		58,093	6,427	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 1291	ENGLISH SECOND LANGUAGE PROGRAMS								
111	SALARIES--LICENSED	0	3,385	0	0.05	0	0.00	0	0
100	SALARIES	0	3,385	0	0.05	0	0.00	0	0
211	PERS--TIER I & II	0	612	0	0.00	0	0.00	0	0
212	PERS PU	0	203	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	0	355	0	0.00	0	0.00	0	0
220	FICA	0	257	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	8	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	0	4	0	0.00	0	0.00	0	0
241	INSURANCE	0	641	0	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	0	9	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	18	0	0.00	0	0.00	0	0
200	BENEFITS	0	2,108	0	0.00	0	0.00	0	0
Total Function 1291	ENGLISH SECOND LANGUAGE PROGRAMS	0	5,493	0	0.05	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Major Function 1000	INSTRUCTION	1,650,522	1,358,135	0	12.50	0	0.00	0	0
Function 2112	ATTENDANCE SERVICES								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	192	0	0	0.00	0	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	1,546	0	0	0.00	0	0.00	0	0
130	SALARIES--ADDITIONAL	207	0	0	0.00	0	0.00	0	0
100	SALARIES	1,945	0	0	0.00	0	0.00	0	0
212	PERS PU	12	0	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	33	0	0	0.00	0	0.00	0	0
216	PERS--TIER III	36	0	0	0.00	0	0.00	0	0
220	FICA	149	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	6	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	4	0	0	0.00	0	0.00	0	0
241	INSURANCE	134	0	0	0.00	0	0.00	0	0
200	BENEFITS	372	0	0	0.00	0	0.00	0	0
Total Function 2112	ATTENDANCE SERVICES	2,318	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY								
389	OTHER NON-INSTR PROF/TECH SERVICES	18,978	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	18,978	0	0	0.00	0	0.00	0	0
Total Function 2115	SCHOOL RESOURCE OFFICER/SCHOOL SAFETY	18,978	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700 REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2122	COUNSELING SERVICES								
111	SALARIES--LICENSED	12,169	22,984	0	0.67	0	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	29,950	30,045	0	1.00	0	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	316	0	0	0.00	0	0.00	0	0
100	SALARIES	42,435	53,029	0	1.67	0	0.00	0	0
211	PERS--TIER I & II	0	4,158	0	0.00	0	0.00	0	0
212	PERS PU	2,600	3,182	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	4,971	5,568	0	0.00	0	0.00	0	0
216	PERS--TIER III	5,478	3,798	0	0.00	0	0.00	0	0
220	FICA	3,475	4,016	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	135	126	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	73	76	0	0.00	0	0.00	0	0
241	INSURANCE	34,086	22,793	0	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	0	66	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	102	0	0.00	0	0.00	0	0
200	BENEFITS	50,819	43,884	0	0.00	0	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	30	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	30	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	35	0	0	0.00	0	0.00	0	0
400	SUPPLIES	35	0	0	0.00	0	0.00	0	0
Total Function 2122 COUNSELING SERVICES		93,288	96,943	0	1.67	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 2129	OTHER GUIDANCE - GEAR UP REPLACEMENT								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	4,118	2,975	0	0.00	0	0.00	0	0
100	SALARIES	4,118	2,975	0	0.00	0	0.00	0	0
211	PERS--TIER I & II	745	538	0	0.00	0	0.00	0	0
212	PERS PU	247	179	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	474	312	0	0.00	0	0.00	0	0
220	FICA	310	228	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	12	7	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	6	4	0	0.00	0	0.00	0	0
241	INSURANCE	2,245	1,059	0	0.00	0	0.00	0	0
200	BENEFITS	4,039	2,327	0	0.00	0	0.00	0	0
Total Function 2129	OTHER GUIDANCE - GEAR UP REPLACEMENT	8,157	5,302	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 2130	HEALTH SERVICES								
410	CONSUMABLE SUPPLIES	0	324	0	0.00	0	0.00	0	0
400	SUPPLIES	0	324	0	0.00	0	0.00	0	0
Total Function 2130	HEALTH SERVICES	0	324	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 2222	LIBRARY/MEDIA CENTER								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	15,029	18,033	0	0.75	0	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	22	0	0	0.00	0	0.00	0	0
130	SALARIES--ADDITIONAL	472	0	0	0.00	0	0.00	0	0
100	SALARIES	15,523	18,033	0	0.75	0	0.00	0	0
212	PERS PU	930	1,082	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	1,769	1,893	0	0.00	0	0.00	0	0
216	PERS--TIER III	1,959	2,279	0	0.00	0	0.00	0	0
220	FICA	1,188	1,379	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	46	43	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	24	27	0	0.00	0	0.00	0	0
241	INSURANCE	10,970	12,050	0	0.00	0	0.00	0	0
200	BENEFITS	16,886	18,755	0	0.00	0	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	26	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	26	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	11	93	0	0.00	0	0.00	0	0
430	LIBRARY BOOKS	287	88	0	0.00	0	0.00	0	0
400	SUPPLIES	298	181	0	0.00	0	0.00	0	0
640	DUES AND FEES	450	460	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	450	460	0	0.00	0	0.00	0	0
Total Function 2222	LIBRARY/MEDIA CENTER	33,183	37,428	0	0.75	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
342	TRAVEL--OUT OF DISTRICT	0	30	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	30	0	0.00	0	0.00	0	0
640	DUES AND FEES	0	601	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	601	0	0.00	0	0.00	0	0
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	630	0	0.00	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL									
Function 2310	BOARD OF EDUCATION SERVICES									
381	AUDIT SERVICES		4,500	5,000	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		4,500	5,000	0	0.00	0	0.00	0	0
640	DUES AND FEES		650	670	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		650	670	0	0.00	0	0.00	0	0
Total Function 2310	BOARD OF EDUCATION SERVICES		5,150	5,670	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 2410	OFFICE OF PRINCIPAL SERVICES								
111	SALARIES--LICENSED	30,462	31,097	0	0.50	0	0.00	0	0
112	SALARIES--CLASSIFIED/CONFIDENTIAL	28,445	40,083	0	1.00	0	0.00	0	0
113	SALARIES--ADMINSTRATORS	96,028	98,732	0	1.00	0	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	107	0	0	0.00	0	0.00	0	0
130	SALARIES--ADDITIONAL	7,322	960	0	0.00	0	0.00	0	0
100	SALARIES	162,365	170,871	0	2.50	0	0.00	0	0
211	PERS--TIER I & II	4,374	5,625	0	0.00	0	0.00	0	0
212	PERS PU	10,254	10,263	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	19,683	17,960	0	0.00	0	0.00	0	0
216	PERS--TIER III	17,751	17,690	0	0.00	0	0.00	0	0
220	FICA	12,446	13,055	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	474	407	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	213	217	0	0.00	0	0.00	0	0
241	INSURANCE	44,859	50,885	0	0.00	0	0.00	0	0
242	DISABILITY INSURANCE	433	433	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	3,853	3,854	0	0.00	0	0.00	0	0
200	BENEFITS	114,339	120,391	0	0.00	0	0.00	0	0
316	DATA PROCESSING SERVICES	6,612	6,338	0	0.00	0	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	1,080	294	0	0.00	0	0.00	0	0
353	POSTAGE	165	107	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	324	39	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	8,181	6,778	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	458	1,043	0	0.00	0	0.00	0	0
416	SUPPLIES--GRADUATION	632	883	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	114	0	0	0.00	0	0.00	0	0
400	SUPPLIES	1,204	1,926	0	0.00	0	0.00	0	0
640	DUES AND FEES	2,347	2,356	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	2,347	2,356	0	0.00	0	0.00	0	0
Total Function 2410	OFFICE OF PRINCIPAL SERVICES	288,436	302,322	0	2.50	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 2490	OTHER SUPPORT SERVICES - ADMINISTRATION								
310	INSTRUCTIONAL PROF/TECH SERVICES	1,102,175	1,107,416	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,102,175	1,107,416	0	0.00	0	0.00	0	0
Total Function 2490	OTHER SUPPORT SERVICES - ADMINISTRATION	1,102,175	1,107,416	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 2542	BUILDING SERVICES								
112	SALARIES--CLASSIFIED/CONFIDENTIAL	115,987	81,730	0	2.50	0	0.00	0	0
122	SALARIES--CLASSIFIED SUBSTITUTES	2,123	911	0	0.00	0	0.00	0	0
130	SALARIES--ADDITIONAL	2,688	60	0	0.00	0	0.00	0	0
100	SALARIES	120,798	82,701	0	2.50	0	0.00	0	0
211	PERS--TIER I & II	12,898	6,617	0	0.00	0	0.00	0	0
212	PERS PU	6,476	4,516	0	0.00	0	0.00	0	0
213	PERS/2002 BOND DEBT SERVICE	12,758	7,902	0	0.00	0	0.00	0	0
216	PERS--TIER III	4,645	4,890	0	0.00	0	0.00	0	0
220	FICA	9,087	6,170	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	2,397	1,657	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT	187	131	0	0.00	0	0.00	0	0
241	INSURANCE	52,995	42,813	0	0.00	0	0.00	0	0
244	EMPLOYER 403(B) CONTRIBUTIONS	0	2	0	0.00	0	0.00	0	0
200	BENEFITS	101,443	74,698	0	0.00	0	0.00	0	0
322	REPAIR/MAINTENANCE SERVICES	12,748	44,976	0	0.00	0	0.00	0	0
325	ELECTRICITY	55,957	60,670	0	0.00	0	0.00	0	0
326	FUEL	57,904	55,907	0	0.00	0	0.00	0	0
327	WATER AND SEWAGE	29,426	27,162	0	0.00	0	0.00	0	0
328	SANITARY SERVICES	6,061	2,116	0	0.00	0	0.00	0	0
342	TRAVEL--OUT OF DISTRICT	0	644	0	0.00	0	0.00	0	0
351	TELEPHONE	13,029	35,137	0	0.00	0	0.00	0	0
389	OTHER NON-INSTR PROF/TECH SERVICES	17,128	9,700	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	192,253	236,312	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES	17,769	17,392	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE SUPPLIES	2,364	300	0	0.00	0	0.00	0	0
400	SUPPLIES	20,133	17,692	0	0.00	0	0.00	0	0
640	DUES AND FEES	2,192	1,333	0	0.00	0	0.00	0	0
651	LIABILITY INSURANCE	48,981	57,425	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	51,173	58,758	0	0.00	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Total Function	2542	BUILDING SERVICES	485,801	470,161	0	2.50	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function	2543	GROUNDS SERVICES								
	322	REPAIR/MAINTENANCE SERVICES	4,053	750	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	4,053	750	0	0.00	0	0.00	0	0
Total Function	2543	GROUNDS SERVICES	4,053	750	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function 2574	PRINTING/DUPLICATING SERVICES								
323	EXTRA COPIES	5,228	2,562	0	0.00	0	0.00	0	0
324	RENTALS	6,997	7,243	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	12,225	9,805	0	0.00	0	0.00	0	0
Total Function 2574	PRINTING/DUPLICATING SERVICES	12,225	9,805	0	0.00	0	0.00	0	0

Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Function	2662	SYSTEMS ANALYSIS SERVICES								
	389	OTHER NON-INSTR PROF/TECH SERVICES	7,646	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	7,646	0	0	0.00	0	0.00	0	0
	470	COMPUTER SOFTWARE	5,703	0	0	0.00	0	0.00	0	0
400		SUPPLIES	5,703	0	0	0.00	0	0.00	0	0
Total Function	2662	SYSTEMS ANALYSIS SERVICES	13,349	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL								
Major Function 2000	SUPPORTING SERVICES	2,067,112	2,036,752	0	7.42	0	0.00	0	0
Total Fund 700	REEDSPORT COMMUNITY CHARTER SCHOOL	3,717,635	3,394,887	0	19.92	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	742	LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND								
Function	1131	SR HIGH INSTRUCTION, 9-12								
	374	TUITION	0	1,500	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	1,500	0	0.00	0	0.00	0	0
Total Function	1131	SR HIGH INSTRUCTION, 9-12	0	1,500	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 742	LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND								
Major Function 1000	INSTRUCTION	0	1,500	0	0.00	0	0.00	0	0
Function 3300	COMMUNITY SERVICES								
374	TUITION	1,000	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,000	0	0	0.00	0	0.00	0	0
Total Function 3300	COMMUNITY SERVICES	1,000	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 742	LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND								
Major Function 3000	COMMUNITY SERVICES	1,000	0	0	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS								
710	FUND MODIFICATIONS	0	15,126	0	0.00	0	0.00	0	0
700	TRANSFERS	0	15,126	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	0	15,126	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 742	LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND								
	Major Function 5000 OTHER USES	0	15,126	0	0.00	0	0.00	0	0
Total Fund 742	LESLIE B. FREEMAN MEMORIAL SCHOLARSHIP FUND	1,000	16,626	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 743	JEWETT PRIZE SAVINGS (NONEXP TRUST)									
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS		0	14,213	0	0.00	0	0.00	0	0
700	TRANSFERS		0	14,213	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS		0	14,213	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	745	SULLIVAN SAVINGS (NONEXP TRUST)								
Function	2222	LIBRARY/MEDIA CENTER								
	430	LIBRARY BOOKS	3,033	0	0	0.00	0	0.00	0	0
400		SUPPLIES	3,033	0	0	0.00	0	0.00	0	0
Total Function	2222	LIBRARY/MEDIA CENTER	3,033	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 745	SULLIVAN SAVINGS (NONEXP TRUST)								
Major Function 2000	SUPPORTING SERVICES	3,033	0	0	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS								
710	FUND MODIFICATIONS	0	46,010	0	0.00	0	0.00	0	0
700	TRANSFERS	0	46,010	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	0	46,010	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 746	WILSON TCD (NONEXP TRUST)									
Function 5200	TRANSFER OF FUNDS									
710	FUND MODIFICATIONS		0	24,624	0	0.00	0	0.00	0	0
700	TRANSFERS		0	24,624	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS		0	24,624	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	747	MURPHEY TCD (NONEXP TRUST)								
Function	2222	LIBRARY/MEDIA CENTER								
	430	LIBRARY BOOKS	1,037	0	0	0.00	0	0.00	0	0
	400	SUPPLIES	1,037	0	0	0.00	0	0.00	0	0
Total Function	2222	LIBRARY/MEDIA CENTER	1,037	0	0	0.00	0	0.00	0	0

Requirements Report

		FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund 747	MURPHEY TCD (NONEXP TRUST)								
Major Function 2000	SUPPORTING SERVICES	1,037	0	0	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS								
710	FUND MODIFICATIONS	0	9,454	0	0.00	0	0.00	0	0
700	TRANSFERS	0	9,454	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	0	9,454	0	0.00	0	0.00	0	0

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Requirements Report

			FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Fund	749	EDUC CONTINUANCE (NONEXP TRUST)								
Function	5200	TRANSFER OF FUNDS								
	710	FUND MODIFICATIONS	0	31,148	0	0.00	0	0.00	0	0
	700	TRANSFERS	0	31,148	0	0.00	0	0.00	0	0
Total Function	5200	TRANSFER OF FUNDS	0	31,148	0	0.00	0	0.00	0	0

Budget Totals

Resources Report

	FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Grand Totals:	16,721,447	15,483,592	15,798,818	0.00	16,635,971	0.00	0	0

Requirements Report

	FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FTE 2122	FY 2223 PROPOSED	PROPOSED FTE	FY 2223 APPROVED	FY 2223 ADOPTED
Grand Totals:	16,389,144	15,277,697	15,798,818	80.17	16,635,971	87.24	0	0

