

Paisley School District
P. O. BOX 97 PAISLEY, OR 97636

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE	
Fund	100	GENERAL FUND									
Function	1111	ELEMENTARY INSTRUCTION									
	111	CERTIFICATED SALARIES	84,540	85,323	83,407	1.39	90,406	1.50	90,406	90,406	1.50
	112	CLASSIFIED SALARIES	42,673	30,960	26,240	1.25	22,956	1.28	22,956	22,956	1.28
	121	CERTIFIED SUBSTITUTES	2,608	3,103	5,770	0.00	4,601	0.00	4,601	4,601	0.00
	122	CLASSIFIED SUBSTITUTES	2,072	710	1,800	0.00	6,000	0.00	6,000	6,000	0.00
100			131,893	120,096	117,217	2.64	123,963	2.78	123,963	123,963	2.78
	211	TIER I/II PERS	21,151	20,414	26,651	0.00	28,112	0.00	28,112	28,112	0.00
	212	PERS Pickup	7,245	6,375	6,445	0.00	6,768	0.00	6,768	7,559	0.00
	216	PERS OPSRP	9,499	6,823	6,435	0.00	9,197	0.00	9,197	9,197	0.00
	220	FICA/MEDICARE	10,014	9,107	8,967	0.00	9,486	0.00	9,486	9,486	0.00
	231	SAIF	909	505	1,993	0.00	3,491	0.00	3,491	3,491	0.00
	232	UNEMPLOYMENT	131	119	117	0.00	128	0.00	128	128	0.00
	233	OR TRANSIT TAX	0	(6)	0	0.00	0	0.00	0	0	0.00
	240	HEALTH INSURANCE	70,298	85,173	41,428	0.00	52,092	0.00	52,092	52,092	0.00
	241	HSA	2,923	1,998	600	0.00	684	0.00	684	1,284	0.00
200			122,170	130,509	92,637	0.00	109,958	0.00	109,958	111,349	0.00
	322	REPAIRS/MAINTENANCE	270	315	700	0.00	750	0.00	750	750	0.00
	331	REIMB. STUDENT TRAVEL	165	168	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	340	STAFF TRAVEL	0	109	900	0.00	900	0.00	900	900	0.00
300			435	592	2,600	0.00	2,650	0.00	2,650	2,650	0.00
	410	SUPPLIES	2,634	2,514	5,500	0.00	5,380	0.00	5,380	5,380	0.00
	420	TEXTBOOKS	1,353	1,795	3,350	0.00	2,150	0.00	2,150	2,150	0.00
	440	PERIODICALS	175	278	750	0.00	950	0.00	950	950	0.00
	470	COMPUTER SOFTWARE	80	0	4,150	0.00	1,000	0.00	1,000	1,000	0.00
400			4,242	4,587	13,750	0.00	9,480	0.00	9,480	9,480	0.00
	541	NEW EQUIPMENT	1,628	106	1,250	0.00	1,350	0.00	1,350	1,350	0.00
	542	REPLACEMENT EQUIPMENT	0	0	0	0.00	1,225	0.00	1,225	1,225	0.00
500			1,628	106	1,250	0.00	2,575	0.00	2,575	2,575	0.00
	640	DUES & FEES	0	0	500	0.00	500	0.00	500	500	0.00

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Fund 100	GENERAL FUND									
	600	0	0	500	0.00	500	0.00	500	500	0.00
Total Function 1111	ELEMENTARY INSTRUCTION	260,368	255,889	227,954	2.64	249,126	2.78	249,126	250,517	2.78

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Fund 100	GENERAL FUND									
Function 1121	MIDDLE SCHL/JR HIGH PROGRAMS									
111	CERTIFICATED SALARIES	66,681	67,552	77,812	1.33	64,855	1.16	64,855	64,064	1.16
112	CLASSIFIED SALARIES	0	0	9,720	0.50	10,300	0.50	10,300	10,300	0.50
121	CERTIFIED SUBSTITUTES	2,483	1,292	1,923	0.00	2,300	0.00	2,300	2,300	0.00
122	CLASSIFIED SUBSTITUTES	50	0	1,800	0.00	3,500	0.00	3,500	3,500	0.00
100		69,214	68,844	91,255	1.83	80,955	1.66	80,955	80,164	1.66
211	TIER I/II PERS	0	0	0	0.00	481	0.00	481	481	0.00
212	PERS Pickup	3,996	4,055	5,252	0.00	4,720	0.00	4,720	4,720	0.00
216	PERS OPSRP	14,567	14,779	23,266	0.00	20,909	0.00	20,909	20,909	0.00
220	FICA/MEDICARE	4,137	5,267	6,981	0.00	6,194	0.00	6,194	6,194	0.00
231	SAIF	320	279	1,621	0.00	2,345	0.00	2,345	2,345	0.00
232	UNEMPLOYMENT	69	69	21	0.00	82	0.00	82	82	0.00
240	HEALTH INSURANCE	18,326	19,634	33,352	0.00	34,528	0.00	34,528	34,528	0.00
241	HSA	2,171	2,400	4,600	0.00	5,400	0.00	5,400	4,800	0.00
200		43,586	46,483	75,094	0.00	74,659	0.00	74,659	74,059	0.00
410	SUPPLIES	197	465	1,000	0.00	1,000	0.00	1,000	1,000	0.00
420	TEXTBOOKS	367	325	500	0.00	1,000	0.00	1,000	1,000	0.00
440	PERIODICALS	0	164	350	0.00	350	0.00	350	350	0.00
470	COMPUTER SOFTWARE	60	70	2,175	0.00	2,175	0.00	2,175	2,175	0.00
400		624	1,023	4,025	0.00	4,525	0.00	4,525	4,525	0.00
Total Function 1121	MIDDLE SCHL/JR HIGH PROGRAMS	113,424	116,350	170,374	1.83	160,139	1.66	160,139	158,748	1.66

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Fund 100 GENERAL FUND										
Function 1131	HIGH SCHOOL INSTRUCTION									
111	CERTIFICATED SALARIES	177,290	205,006	241,792	4.88	194,885	4.45	194,885	194,885	4.58
112	CLASSIFIED SALARIES	10,985	8,493	13,208	0.66	20,604	0.88	20,604	20,604	0.88
121	CERTIFIED SUBSTITUTES	6,884	11,930	15,385	0.00	20,800	0.00	20,800	20,800	0.00
122	CLASSIFIED SUBSTITUTES	1,011	2,311	1,800	0.00	4,000	0.00	4,000	4,000	0.00
100		196,171	227,740	272,185	5.54	240,289	5.33	240,289	240,289	5.46
211	TIER I/II PERS	16,615	14,538	31,395	0.00	5,130	0.00	5,130	5,130	0.00
212	PERS Pickup	10,026	13,142	16,639	0.00	12,935	0.00	12,935	12,935	0.00
216	PERS OPSRP	23,187	35,450	47,658	0.00	57,280	0.00	57,280	57,280	0.00
220	FICA/MEDICARE	14,910	17,058	23,366	0.00	17,783	0.00	17,783	17,783	0.00
231	SAIF	1,348	942	5,225	0.00	6,696	0.00	6,696	6,696	0.00
232	UNEMPLOYMENT	195	223	245	0.00	240	0.00	240	240	0.00
233	OR TRANSIT TAX	0	(17)	0	0.00	0	0.00	0	0	0.00
240	HEALTH INSURANCE	64,027	88,890	92,607	0.00	98,469	0.00	98,469	98,469	0.00
241	HSA	2,872	7,339	8,672	0.00	15,336	0.00	15,336	15,336	0.00
200		133,180	177,565	225,807	0.00	213,869	0.00	213,869	213,869	0.00
319	INSTRUCT/OTHER PROF SERV	0	2,000	1,500	0.00	0	0.00	0	0	0.00
322	REPAIRS/MAINTENANCE	11,615	3,649	8,250	0.00	9,050	0.00	9,050	9,050	0.00
331	REIMB. STUDENT TRAVEL	5,409	9,164	13,300	0.00	9,400	0.00	9,400	9,400	0.00
340	STAFF TRAVEL	3,021	2,537	6,900	0.00	6,500	0.00	6,500	6,500	0.00
351	COMMUNICATIONS	3,136	3,330	4,500	0.00	6,500	0.00	6,500	6,500	0.00
300		23,180	20,680	34,450	0.00	31,450	0.00	31,450	31,450	0.00
410	SUPPLIES	12,795	15,294	25,000	0.00	18,831	0.00	18,831	19,831	0.00
420	TEXTBOOKS	2,417	1,935	6,123	0.00	3,350	0.00	3,350	3,350	0.00
440	PERIODICALS	119	278	750	0.00	800	0.00	800	800	0.00
470	COMPUTER SOFTWARE	27,102	18,488	22,700	0.00	22,400	0.00	22,400	24,200	0.00
480	COMPUTER HARDWARE	8,599	35,896	42,500	0.00	36,000	0.00	36,000	37,000	0.00
400		51,032	71,891	97,073	0.00	81,381	0.00	81,381	85,181	0.00
541	NEW EQUIPMENT	3,351	6,627	12,750	0.00	11,000	0.00	11,000	11,000	0.00
542	REPLACEMENT EQUIPMENT	5,868	3,776	2,300	0.00	2,500	0.00	2,500	2,500	0.00
500		9,219	10,403	15,050	0.00	13,500	0.00	13,500	13,500	0.00

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Fund	100	GENERAL FUND									
Function	1131	HIGH SCHOOL INSTRUCTION									
	640	DUES & FEES	5,563	3,549	5,800	0.00	4,300	0.00	4,300	4,300	0.00
	600		5,563	3,549	5,800	0.00	4,300	0.00	4,300	4,300	0.00
Total Function	1131	HIGH SCHOOL INSTRUCTION	418,345	511,829	650,365	5.54	584,789	5.33	584,789	588,589	5.46

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Fund 100	GENERAL FUND									
Function 1132	CO-CURRICULAR									
	111 CERTIFICATED SALARIES	29,200	35,000	40,500	1.04	42,000	1.19	42,000	42,000	1.19
100		29,200	35,000	40,500	1.04	42,000	1.19	42,000	42,000	1.19
	211 TIER I/II PERS	0	0	0	0.00	1,922	0.00	1,922	1,922	0.00
	212 PERS Pickup	360	645	915	0.00	2,115	0.00	2,115	2,115	0.00
	216 PERS OPSRP	1,312	2,351	4,053	0.00	7,044	0.00	7,044	7,044	0.00
	220 FICA/MEDICARE	2,234	2,661	3,098	0.00	3,213	0.00	3,213	3,213	0.00
	231 SAIF	183	183	689	0.00	1,256	0.00	1,256	1,256	0.00
	232 UNEMPLOYMENT	29	35	41	0.00	42	0.00	42	42	0.00
	240 HEALTH INSURANCE	(62)	2,894	0	0.00	0	0.00	0	0	0.00
	241 HSA	576	539	0	0.00	0	0.00	0	0	0.00
200		4,633	9,309	8,796	0.00	15,592	0.00	15,592	15,592	0.00
	319 INSTRUCT/OTHER PROF SERV	7,607	9,582	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	322 REPAIRS/MAINTENANCE	927	0	0	0.00	0	0.00	0	0	0.00
	332 NON-REIMB STUDENT TRAVEL	5,207	3,395	4,250	0.00	3,500	0.00	3,500	3,500	0.00
	340 STAFF TRAVEL	1,866	2,276	3,250	0.00	2,500	0.00	2,500	2,500	0.00
300		15,606	15,253	17,500	0.00	16,000	0.00	16,000	16,000	0.00
	410 SUPPLIES	847	212	800	0.00	1,200	0.00	1,200	1,200	0.00
	411 FOOTBALL	4,575	369	400	0.00	600	0.00	600	600	0.00
	413 VOLLEYBALL	400	308	400	0.00	500	0.00	500	500	0.00
	414 BOYS BASKETBALL	430	432	450	0.00	500	0.00	500	500	0.00
	415 TRACK	0	359	500	0.00	800	0.00	800	800	0.00
	416 JR. HIGH SPORTS	80	432	1,000	0.00	150	0.00	150	150	0.00
	417 GIRLS BASKETBALL	430	444	450	0.00	500	0.00	500	500	0.00
	418 CROSS COUNTRY	13	0	400	0.00	400	0.00	400	400	0.00
400		6,776	2,554	4,400	0.00	4,650	0.00	4,650	4,650	0.00
	640 DUES & FEES	3,090	2,314	2,500	0.00	2,500	0.00	2,500	2,500	0.00
600		3,090	2,314	2,500	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 1132 CO-CURRICULAR		59,305	64,430	73,696	1.04	80,742	1.19	80,742	80,742	1.19

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Fund	100	GENERAL FUND									
Function	1282	PAISLEY DISTANCE LEARNING PROGRAM									
	111	CERTIFICATED SALARIES	190,982	190,987	204,608	3.75	208,914	3.70	208,914	208,914	3.70
	113	SUPERINTENDENT/PRINCIPAL	94,510	96,454	100,053	1.25	107,648	1.30	107,648	107,648	1.30
	114	MANAGERIAL SALARIES	39,444	43,089	45,990	2.00	48,313	2.00	48,313	48,313	2.00
	121	CERTIFIED SUBSTITUTES	502	760	1,923	0.00	2,000	0.00	2,000	2,000	0.00
	100		325,438	331,290	352,573	7.00	366,875	7.00	366,875	366,875	7.00
	211	TIER I/II PERS	15,863	16,245	20,956	0.00	22,155	0.00	22,155	22,155	0.00
	212	PERS Pickup	19,522	19,877	21,039	0.00	22,014	0.00	22,014	22,014	0.00
	216	PERS OPSRP	58,402	59,391	75,812	0.00	79,132	0.00	79,132	79,132	0.00
	220	FICA/MEDICARE	25,582	24,584	26,061	0.00	28,067	0.00	28,067	28,067	0.00
	231	SAIF	1,840	1,370	5,946	0.00	10,175	0.00	10,175	10,175	0.00
	232	UNEMPLOYMENT	319	321	353	0.00	368	0.00	368	368	0.00
	240	HEALTH INSURANCE	80,672	105,411	109,626	0.00	145,600	0.00	145,600	145,600	0.00
	241	HSA	16,338	16,472	22,800	0.00	16,800	0.00	16,800	16,800	0.00
	245	Cafeteria Plan	1,235	1,213	2,400	0.00	0	0.00	0	0	0.00
	200		219,773	244,886	284,993	0.00	324,311	0.00	324,311	324,311	0.00
	312	TUITION/INSTRUCT SERV.	3,144	1,745	0	0.00	0	0.00	0	0	0.00
	319	INSTRUCT/OTHER PROF SERV	35,256	85,411	136,000	0.00	141,000	0.00	141,000	141,000	0.00
	322	REPAIRS/MAINTENANCE	2,491	2,015	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	331	REIMB. STUDENT TRAVEL	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	340	STAFF TRAVEL	24,327	22,912	24,150	0.00	29,150	0.00	29,150	29,150	0.00
	351	COMMUNICATIONS	6,328	7,770	10,050	0.00	10,050	0.00	10,050	10,050	0.00
	353	POSTAGE	727	1,451	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	300		72,272	121,303	178,200	0.00	188,200	0.00	188,200	188,200	0.00
	410	SUPPLIES	2,842	2,034	7,600	0.00	7,600	0.00	7,600	7,600	0.00
	420	TEXTBOOKS	130,406	153,572	230,000	0.00	230,000	0.00	230,000	230,000	0.00
	470	COMPUTER SOFTWARE	5,149	4,775	19,015	0.00	19,015	0.00	19,015	19,015	0.00
	480	COMPUTER HARDWARE	19,166	34,323	38,075	0.00	45,000	0.00	45,000	45,000	0.00
	400		157,563	194,705	294,690	0.00	301,615	0.00	301,615	301,615	0.00
	640	DUES & FEES	6,636	8,370	8,540	0.00	8,540	0.00	8,540	8,540	0.00
	600		6,636	8,370	8,540	0.00	8,540	0.00	8,540	8,540	0.00

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Fund 100	GENERAL FUND										
Total Function 1282	PAISLEY DISTANCE LEARNING PROGRAM		781,682	900,554	1,118,996	7.00	1,189,541	7.00	1,189,541	1,189,541	7.00

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Fund 100	GENERAL FUND										
Major Function 1000	INSTRUCTION		1,633,124	1,849,051	2,241,386	18.05	2,264,337	17.96	2,264,337	2,268,137	18.09
Function 2120	GUIDANCE SERVICES										
111	CERTIFICATED SALARIES		6,257	7,723	10,263	0.23	8,893	0.24	8,893	8,893	0.24
112	CLASSIFIED SALARIES		5,356	5,742	6,541	0.18	8,026	0.18	8,026	8,026	0.18
100			11,613	13,465	16,804	0.41	16,919	0.42	16,919	16,919	0.42
212	PERS Pickup		686	808	1,008	0.00	1,016	0.00	1,016	1,016	0.00
216	PERS OPSRP		2,500	2,945	4,467	0.00	4,498	0.00	4,498	4,498	0.00
220	FICA/MEDICARE		871	1,000	1,286	0.00	1,295	0.00	1,295	1,295	0.00
231	SAIF		72	57	286	0.00	476	0.00	476	476	0.00
232	UNEMPLOYMENT		11	13	17	0.00	18	0.00	18	18	0.00
240	HEALTH INSURANCE		5,189	6,174	4,373	0.00	5,616	0.00	5,616	5,616	0.00
241	HSA		691	849	528	0.00	0	0.00	0	0	0.00
200			10,018	11,845	11,963	0.00	12,919	0.00	12,919	12,919	0.00
340	STAFF TRAVEL		0	127	300	0.00	300	0.00	300	300	0.00
300			0	127	300	0.00	300	0.00	300	300	0.00
410	SUPPLIES		783	864	1,500	0.00	1,500	0.00	1,500	1,500	0.00
400			783	864	1,500	0.00	1,500	0.00	1,500	1,500	0.00
640	DUES & FEES		5,093	5,082	10,000	0.00	10,000	0.00	10,000	10,000	0.00
600			5,093	5,082	10,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 2120	GUIDANCE SERVICES		27,507	31,383	40,567	0.41	41,638	0.42	41,638	41,638	0.42

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Fund 100 GENERAL FUND											
Function	2130	HEALTH SERVICES									
410	SUPPLIES		0	517	1,000	0.00	1,000	0.00	1,000	6,400	0.00
460	NON CONSUMABLE SUPPLIES		666	39	1,500	0.00	800	0.00	800	800	0.00
400			666	556	2,500	0.00	1,800	0.00	1,800	7,200	0.00
Total Function 2130 HEALTH SERVICES			666	556	2,500	0.00	1,800	0.00	1,800	7,200	0.00

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Fund 100 GENERAL FUND											
Function 2222	EDUCATIONAL MEDIA SERVICE										
112	CLASSIFIED SALARIES		9,775	10,421	10,134	0.50	6,665	0.31	6,665	6,665	0.31
122	CLASSIFIED SUBSTITUTES		542	1,069	1,800	0.00	2,500	0.00	2,500	2,500	0.00
100			10,316	11,490	11,934	0.50	9,165	0.31	9,165	9,165	0.31
211	TIER I/II PERS		(349)	0	0	0.00	0	0.00	0	0	0.00
212	PERS Pickup		190	498	608	0.00	550	0.00	550	550	0.00
216	PERS OPSRP		2,138	1,816	2,694	0.00	2,437	0.00	2,437	2,437	0.00
220	FICA/MEDICARE		789	879	913	0.00	702	0.00	702	702	0.00
231	SAIF		72	53	203	0.00	258	0.00	258	258	0.00
232	UNEMPLOYMENT		10	11	12	0.00	10	0.00	10	10	0.00
240	HEALTH INSURANCE		6,654	6,814	3,233	0.00	6,842	0.00	6,842	6,842	0.00
241	HSA		0	144	600	0.00	1,116	0.00	1,116	1,116	0.00
200			9,505	10,216	8,262	0.00	11,915	0.00	11,915	11,915	0.00
319	INSTRUCT/OTHER PROF SERV		800	1,000	1,500	0.00	0	0.00	0	0	0.00
340	STAFF TRAVEL		432	813	700	0.00	850	0.00	850	850	0.00
300			1,232	1,813	2,200	0.00	850	0.00	850	850	0.00
410	SUPPLIES		529	715	700	0.00	800	0.00	800	800	0.00
430	LIBRARY BOOKS		3,060	3,537	3,500	0.00	3,500	0.00	3,500	3,500	0.00
440	PERIODICALS		167	167	170	0.00	170	0.00	170	170	0.00
470	COMPUTER SOFTWARE		1,382	977	1,500	0.00	1,500	0.00	1,500	1,500	0.00
480	COMPUTER HARDWARE		0	423	500	0.00	500	0.00	500	500	0.00
400			5,138	5,819	6,370	0.00	6,470	0.00	6,470	6,470	0.00
542	REPLACEMENT EQUIPMENT		0	365	500	0.00	500	0.00	500	500	0.00
500			0	365	500	0.00	500	0.00	500	500	0.00
640	DUES & FEES		325	341	350	0.00	350	0.00	350	350	0.00
600			325	341	350	0.00	350	0.00	350	350	0.00
Total Function 2222 EDUCATIONAL MEDIA SERVICE			26,517	30,044	29,616	0.50	29,250	0.31	29,250	29,250	0.31

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 100 GENERAL FUND										
Function 2240 STAFF DEVELOPMENT										
312 TUITION/INSTRUCT SERV.		1,103	3,170	12,000	0.00	12,000	0.00	12,000	12,000	0.00
319 INSTRUCT/OTHER PROF SERV		1,510	856	5,000	0.00	5,000	0.00	5,000	5,000	0.00
340 STAFF TRAVEL		2,724	1,438	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300		5,337	5,464	20,000	0.00	20,000	0.00	20,000	20,000	0.00
Total Function 2240 STAFF DEVELOPMENT		5,337	5,464	20,000	0.00	20,000	0.00	20,000	20,000	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 100	GENERAL FUND										
Function 2310	BOARD OF EDUCATION										
	340	STAFF TRAVEL	1,929	1,167	5,000	0.00	5,000	0.00	5,000	5,000	0.00
	382	LEGAL SERVICES	2,955	240	3,000	0.00	3,000	0.00	3,000	3,000	0.00
300			4,884	1,407	8,000	0.00	8,000	0.00	8,000	8,000	0.00
	410	SUPPLIES	1,181	1,330	1,600	0.00	1,600	0.00	1,600	1,600	0.00
400			1,181	1,330	1,600	0.00	1,600	0.00	1,600	1,600	0.00
	640	DUES & FEES	2,202	2,049	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	651	INSURANCE	4,906	4,751	5,000	0.00	6,700	0.00	6,700	6,700	0.00
600			7,108	6,800	7,500	0.00	9,200	0.00	9,200	9,200	0.00
Total Function 2310	BOARD OF EDUCATION		13,173	9,537	17,100	0.00	18,800	0.00	18,800	18,800	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 100	GENERAL FUND									
Function 2320	EXECUTIVE ADMINISTRATION									
113	SUPERINTENDENT/PRINCIPAL	99,900	91,640	93,866	1.03	100,240	1.07	100,240	100,240	1.07
114	MANAGERIAL SALARIES	4,194	3,476	3,910	0.04	2,543	0.04	2,543	2,543	0.04
100		104,094	95,116	97,776	1.07	102,783	1.11	102,783	102,783	1.11
211	TIER I/II PERS	0	26	521	0.00	1,762	0.00	1,762	1,762	0.00
212	PERS Pickup	2,995	5,663	5,785	0.00	6,167	0.00	6,167	6,167	0.00
216	PERS OPSRP	10,916	20,619	25,195	0.00	27,320	0.00	27,320	27,320	0.00
220	FICA/MEDICARE	7,744	7,496	7,480	0.00	7,864	0.00	7,864	7,864	0.00
231	SAIF	687	381	1,641	0.00	2,869	0.00	2,869	2,869	0.00
232	UNEMPLOYMENT	104	95	98	0.00	104	0.00	104	104	0.00
240	HEALTH INSURANCE	20,367	11,091	7,925	0.00	1,000	0.00	1,000	1,000	0.00
200		42,813	45,370	48,645	0.00	47,086	0.00	47,086	47,086	0.00
312	TUITION/INSTRUCT SERV.	480	0	0	0.00	0	0.00	0	0	0.00
319	INSTRUCT/OTHER PROF SERV	0	0	1,000	0.00	0	0.00	0	0	0.00
340	STAFF TRAVEL	2,488	1,378	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300		2,968	1,378	3,000	0.00	2,000	0.00	2,000	2,000	0.00
410	SUPPLIES	1,396	1,235	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400		1,396	1,235	2,000	0.00	2,000	0.00	2,000	2,000	0.00
640	DUES & FEES	1,545	1,033	1,500	0.00	1,500	0.00	1,500	1,500	0.00
600		1,545	1,033	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Function 2320	EXECUTIVE ADMINISTRATION	152,816	144,132	152,921	1.07	155,369	1.11	155,369	155,369	1.11

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 100	GENERAL FUND										
Function 2520	FISCAL SERVICES										
114	MANAGERIAL SALARIES		76,638	77,540	97,925	1.90	94,743	1.90	94,743	94,743	1.90
100			76,638	77,540	97,925	1.90	94,743	1.90	94,743	94,743	1.90
212	PERS Pickup		4,598	4,652	5,875	0.00	5,685	0.00	5,685	5,685	0.00
216	PERS OPSRP		16,761	16,958	26,028	0.00	25,183	0.00	25,183	25,183	0.00
220	FICA/MEDICARE		5,759	5,828	7,491	0.00	7,248	0.00	7,248	7,248	0.00
231	SAIF		533	331	1,638	0.00	2,635	0.00	2,635	2,635	0.00
232	UNEMPLOYMENT		75	76	98	0.00	95	0.00	95	95	0.00
240	HEALTH INSURANCE		33,759	35,239	35,577	0.00	39,520	0.00	39,520	39,520	0.00
200			61,486	63,084	76,708	0.00	80,366	0.00	80,366	80,366	0.00
319	INSTRUCT/OTHER PROF SERV		150	0	0	0.00	0	0.00	0	0	0.00
322	REPAIRS/MAINTENANCE		4,604	4,562	6,000	0.00	5,000	0.00	5,000	5,000	0.00
340	STAFF TRAVEL		1,002	254	1,000	0.00	1,000	0.00	1,000	1,000	0.00
351	COMMUNICATIONS		5,220	5,323	5,500	0.00	5,500	0.00	5,500	5,500	0.00
353	POSTAGE		1,288	1,066	1,500	0.00	1,500	0.00	1,500	1,500	0.00
354	ADVERTISING		289	802	1,500	0.00	1,500	0.00	1,500	1,500	0.00
381	AUDIT SERVICES		0	0	10,000	0.00	5,000	0.00	5,000	5,000	0.00
300			12,552	12,007	25,500	0.00	19,500	0.00	19,500	19,500	0.00
410	SUPPLIES		1,324	2,282	2,500	0.00	2,000	0.00	2,000	2,000	0.00
470	COMPUTER SOFTWARE		12,173	9,468	11,000	0.00	12,000	0.00	12,000	12,000	0.00
480	COMPUTER HARDWARE		670	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
400			14,166	11,750	16,000	0.00	16,500	0.00	16,500	16,500	0.00
541	NEW EQUIPMENT		0	0	700	0.00	700	0.00	700	700	0.00
542	REPLACEMENT EQUIPMENT		725	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
500			725	0	1,700	0.00	1,700	0.00	1,700	1,700	0.00
640	DUES & FEES		5,519	4,594	5,500	0.00	3,600	0.00	3,600	3,600	0.00
651	INSURANCE		850	541	0	0.00	600	0.00	600	600	0.00
600			6,369	5,135	5,500	0.00	4,200	0.00	4,200	4,200	0.00
Total Function 2520	FISCAL SERVICES		171,936	169,516	223,333	1.90	217,009	1.90	217,009	217,009	1.90

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE	
Fund	100	GENERAL FUND									
Function	2540	OPERATION OF PLANT & MAINTENANCE									
	112	CLASSIFIED SALARIES	66,706	81,514	107,622	2.90	79,405	2.06	79,405	79,405	2.06
	122	CLASSIFIED SUBSTITUTES	1,680	4,056	4,534	0.00	4,900	0.00	4,900	4,900	0.00
100			68,386	85,570	112,156	2.90	84,305	2.06	84,305	84,305	2.06
	212	PERS Pickup	3,513	3,773	5,808	0.00	4,849	0.00	4,849	4,849	0.00
	216	PERS OPSRP	12,804	13,753	25,729	0.00	21,618	0.00	21,618	21,618	0.00
	220	FICA/MEDICARE	5,122	6,436	8,580	0.00	6,076	0.00	6,076	6,076	0.00
	231	SAIF	2,092	2,403	5,585	0.00	4,027	0.00	4,027	4,027	0.00
	232	UNEMPLOYMENT	67	84	112	0.00	81	0.00	81	81	0.00
	240	HEALTH INSURANCE	22,072	22,552	23,395	0.00	42,848	0.00	42,848	42,848	0.00
	241	HSA	3,050	3,272	3,240	0.00	6,840	0.00	6,840	6,840	0.00
200			48,720	52,274	72,449	0.00	86,339	0.00	86,339	86,339	0.00
	319	INSTRUCT/OTHER PROF SERV	181	431	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	322	REPAIRS/MAINTENANCE	37,519	20,125	45,000	0.00	40,000	0.00	40,000	40,000	0.00
	325	ELECTRICITY	23,634	23,968	27,000	0.00	26,000	0.00	26,000	26,000	0.00
	326	OPP PLANT FUEL	30,991	31,851	35,000	0.00	35,000	0.00	35,000	35,000	0.00
	327	WATER & SEWER	1,673	1,840	2,500	0.00	3,500	0.00	3,500	3,500	0.00
	328	GARBAGE SERVICES	3,081	4,365	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	329	ASBESTOS MANAGEMENT	0	0	350	0.00	800	0.00	800	800	0.00
	340	STAFF TRAVEL	393	113	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	351	COMMUNICATIONS	270	0	0	0.00	0	0.00	0	0	0.00
300			97,742	82,694	116,350	0.00	111,800	0.00	111,800	111,800	0.00
	410	SUPPLIES	8,714	8,118	10,000	0.00	10,000	0.00	10,000	12,700	0.00
	460	NON CONSUMABLE SUPPLIES	1,733	0	0	0.00	0	0.00	0	0	0.00
400			10,447	8,118	10,000	0.00	10,000	0.00	10,000	12,700	0.00
	541	NEW EQUIPMENT	279	0	0	0.00	0	0.00	0	2,000	0.00
	542	REPLACEMENT EQUIPMENT	764	1,209	1,000	0.00	5,600	0.00	5,600	5,600	0.00
500			1,043	1,209	1,000	0.00	5,600	0.00	5,600	7,600	0.00
	640	DUES & FEES	848	336	800	0.00	0	0.00	0	0	0.00
	653	PROPERTY INSURANCE	27,711	28,401	30,000	0.00	35,000	0.00	35,000	35,000	0.00
600			28,559	28,737	30,800	0.00	35,000	0.00	35,000	35,000	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	100	GENERAL FUND									
Total Function	2540	OPERATION OF PLANT & MAINTENANCE	254,896	258,601	342,755	2.90	333,044	2.06	333,044	337,744	2.06

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 100	GENERAL FUND										
Function 2550	PUPIL TRANSPORTATION										
112	CLASSIFIED SALARIES		28,993	32,904	31,489	1.29	41,239	1.65	41,239	41,239	1.65
122	CLASSIFIED SUBSTITUTES		2,820	5,551	6,540	0.00	6,500	0.00	6,500	6,500	0.00
100			31,813	38,455	38,029	1.29	47,739	1.65	47,739	47,739	1.65
211	TIER I/II PERS		4,553	5,884	4,644	0.00	6,719	0.00	6,719	6,719	0.00
212	PERS Pickup		1,298	1,569	1,136	0.00	1,533	0.00	1,533	1,533	0.00
216	PERS OPSRP		1,070	989	1,177	0.00	1,181	0.00	1,181	1,181	0.00
220	FICA/MEDICARE		2,342	2,847	2,221	0.00	3,639	0.00	3,639	3,639	0.00
231	SAIF		1,283	1,483	2,090	0.00	2,923	0.00	2,923	2,923	0.00
232	UNEMPLOYMENT		31	37	38	0.00	48	0.00	48	48	0.00
240	HEALTH INSURANCE		18,485	19,004	18,875	0.00	22,880	0.00	22,880	22,880	0.00
241	HSA		550	328	360	0.00	360	0.00	360	360	0.00
200			29,612	32,141	30,540	0.00	39,283	0.00	39,283	39,283	0.00
319	INSTRUCT/OTHER PROF SERV		0	347	1,500	0.00	1,500	0.00	1,500	1,500	0.00
322	REPAIRS/MAINTENANCE		17,517	9,048	20,000	0.00	20,000	0.00	20,000	40,000	0.00
331	REIMB. STUDENT TRAVEL		910	657	3,000	0.00	3,000	0.00	3,000	3,000	0.00
340	STAFF TRAVEL		23	802	1,000	0.00	1,000	0.00	1,000	1,000	0.00
351	COMMUNICATIONS		248	0	0	0.00	0	0.00	0	0	0.00
300			18,697	10,853	25,500	0.00	25,500	0.00	25,500	45,500	0.00
410	SUPPLIES		0	0	250	0.00	250	0.00	250	250	0.00
412	PUPIL TRANS FUEL		14,208	15,026	20,000	0.00	20,000	0.00	20,000	20,000	0.00
400			14,208	15,026	20,250	0.00	20,250	0.00	20,250	20,250	0.00
640	DUES & FEES		912	1,194	1,000	0.00	650	0.00	650	650	0.00
653	PROPERTY INSURANCE		4,701	4,775	5,500	0.00	5,100	0.00	5,100	5,100	0.00
600			5,613	5,969	6,500	0.00	5,750	0.00	5,750	5,750	0.00
Total Function 2550	PUPIL TRANSPORTATION		99,942	102,445	120,818	1.29	138,522	1.65	138,522	158,522	1.65

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	100	GENERAL FUND									
Function	2645	HEALTH SERV - HIDO									
	241	HSA	30,333	26,068	20,800	0.00	24,800	0.00	24,800	24,800	0.00
	200		30,333	26,068	20,800	0.00	24,800	0.00	24,800	24,800	0.00
Total Function	2645	HEALTH SERV - HIDO	30,333	26,068	20,800	0.00	24,800	0.00	24,800	24,800	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	100	GENERAL FUND									
Major Function 2000			783,123	777,747	970,410	8.06	980,232	7.45	980,232	1,010,332	7.45
Function	3300	COMMUNITY SERV									
	410	SUPPLIES	0	116	800	0.00	800	0.00	800	800	0.00
400			0	116	800	0.00	800	0.00	800	800	0.00
Total Function	3300	COMMUNITY SERV	0	116	800	0.00	800	0.00	800	800	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 100	GENERAL FUND									
Major Function 3000		0	116	800	0.00	800	0.00	800	800	0.00
Function 5120	SPECIAL PAYMENTS									
610	REDUCTION IN PRINCIPAL	35,487	35,487	36,000	0.00	35,500	0.00	35,500	35,500	0.00
600		35,487	35,487	36,000	0.00	35,500	0.00	35,500	35,500	0.00
Total Function 5120	SPECIAL PAYMENTS	35,487	35,487	36,000	0.00	35,500	0.00	35,500	35,500	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	100	GENERAL FUND									
Function	5200	INTERFUND TRANSFERS									
	710	INTERFUND TRANSFERS	284,579	450,047	475,285	0.00	654,584	0.00	454,584	454,584	0.00
	700		284,579	450,047	475,285	0.00	654,584	0.00	454,584	454,584	0.00
Total Function	5200	INTERFUND TRANSFERS	284,579	450,047	475,285	0.00	654,584	0.00	454,584	454,584	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 100	GENERAL FUND									
Major Function 5000		320,066	485,534	511,285	0.00	690,084	0.00	490,084	490,084	0.00
Function 6110 OPERATING CONTINGENCY										
810	CONTINGENCY	0	0	8,987	0.00	100,000	0.00	100,000	80,000	0.00
800		0	0	8,987	0.00	100,000	0.00	100,000	80,000	0.00
Total Function 6110 OPERATING CONTINGENCY		0	0	8,987	0.00	100,000	0.00	100,000	80,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 100	GENERAL FUND									
Major Function 6000		0	0	8,987	0.00	100,000	0.00	100,000	80,000	0.00
Function 7000	UNAPPR. END FUND BALANCE									
820	RESERVED FOR NEXT YEAR	0	0	1,172,148	0.00	1,140,899	0.00	1,340,899	1,340,899	0.00
800		0	0	1,172,148	0.00	1,140,899	0.00	1,340,899	1,340,899	0.00
Total Function 7000	UNAPPR. END FUND BALANCE	0	0	1,172,148	0.00	1,140,899	0.00	1,340,899	1,340,899	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 100	GENERAL FUND									
Major Function 7000	UNAPPR. END FUND BALANCE	0	0	1,172,148	0.00	1,140,899	0.00	1,340,899	1,340,899	0.00
Total Fund 100	GENERAL FUND	2,736,313	3,112,448	4,905,015	26.12	5,176,352	25.41	5,176,352	5,190,252	25.54

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE	
Fund	220	GRANT MONIES PRIV/STATE/FED									
Function	1111	ELEMENTARY INSTRUCTION									
	112	CLASSIFIED SALARIES	4,177	5,012	5,369	0.25	5,390	0.25	5,390	5,390	0.25
	100		4,177	5,012	5,369	0.25	5,390	0.25	5,390	5,390	0.25
	211	TIER I/II PERS	1,136	1,363	1,720	0.00	1,727	0.00	1,727	1,727	0.00
	212	PERS Pickup	251	301	322	0.00	324	0.00	324	324	0.00
	220	FICA/MEDICARE	216	384	411	0.00	413	0.00	413	413	0.00
	231	SAIF	346	23	91	0.00	152	0.00	152	152	0.00
	232	UNEMPLOYMENT	4	5	5	0.00	6	0.00	6	6	0.00
	240	HEALTH INSURANCE	3,574	4,361	4,276	0.00	5,200	0.00	2,470	2,470	0.00
	200		5,527	6,436	6,825	0.00	7,822	0.00	5,092	5,092	0.00
	410	SUPPLIES	0	0	1,000	0.00	108	0.00	1,650	1,650	0.00
	400		0	0	1,000	0.00	108	0.00	1,650	1,650	0.00
Total Function	1111	ELEMENTARY INSTRUCTION	9,704	11,449	13,194	0.25	13,320	0.25	12,132	12,132	0.25

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	220	GRANT MONIES PRIV/STATE/FED									
Function	1121	MIDDLE SCHL/JR HIGH PROGRAMS									
	231	SAIF	0	80	0	0.00	0	0.00	0	0	0.00
	200		0	80	0	0.00	0	0.00	0	0	0.00
Total Function	1121	MIDDLE SCHL/JR HIGH PROGRAMS	0	80	0	0.00	0	0.00	0	0	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 220	GRANT MONIES PRIV/STATE/FED										
Function 1131	HIGH SCHOOL INSTRUCTION										
111	CERTIFICATED SALARIES		11,261	8,684	6,170	0.16	6,025	0.14	6,025	6,025	0.14
112	CLASSIFIED SALARIES		7,644	2,437	7,294	0.31	3,000	0.15	3,000	3,000	0.15
100			18,905	11,122	13,464	0.47	9,025	0.29	9,025	9,025	0.29
211	TIER I/II PERS		0	2,362	0	0.00	0	0.00	0	0	0.00
212	PERS Pickup		354	521	0	0.00	362	0.00	362	362	0.00
216	PERS OPSRP		1,291	0	0	0.00	1,602	0.00	1,602	1,602	0.00
220	FICA/MEDICARE		1,533	851	1,030	0.00	691	0.00	691	691	0.00
231	SAIF		84	46	229	0.00	255	0.00	255	255	0.00
232	UNEMPLOYMENT		19	11	13	0.00	10	0.00	10	10	0.00
240	HEALTH INSURANCE		0	2,679	0	0.00	0	0.00	0	0	0.00
241	HSA		830	0	0	0.00	0	0.00	0	0	0.00
200			4,111	6,471	1,272	0.00	2,920	0.00	2,920	2,920	0.00
410	SUPPLIES		495	(823)	1,500	0.00	1,312	0.00	2,500	2,500	0.00
400			495	(823)	1,500	0.00	1,312	0.00	2,500	2,500	0.00
541	NEW EQUIPMENT		737	0	1,500	0.00	3,500	0.00	3,500	3,500	0.00
500			737	0	1,500	0.00	3,500	0.00	3,500	3,500	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION		24,249	16,770	17,736	0.47	16,757	0.29	17,945	17,945	0.29

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 220	GRANT MONIES PRIV/STATE/FED									
Major Function 1000	INSTRUCTION	33,953	28,298	30,930	0.72	30,077	0.54	30,077	30,077	0.54
Total Fund 220	GRANT MONIES PRIV/STATE/FED	33,953	28,298	30,930	0.72	30,077	0.54	30,077	30,077	0.54

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 230	IDEA (FKA 280)									
Function 1111	ELEMENTARY INSTRUCTION									
112	CLASSIFIED SALARIES	2,440	10,142	0	0.00	0	0.00	0	0	0.00
100		2,440	10,142	0	0.00	0	0.00	0	0	0.00
211	TIER I/II PERS	664	888	0	0.00	0	0.00	0	0	0.00
212	PERS Pickup	146	250	0	0.00	0	0.00	0	0	0.00
216	PERS OPSRP	0	199	0	0.00	0	0.00	0	0	0.00
220	FICA/MEDICARE	187	732	0	0.00	0	0.00	0	0	0.00
231	SAIF	41	129	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT	2	10	0	0.00	0	0.00	0	0	0.00
240	HEALTH INSURANCE	2,007	6,989	0	0.00	0	0.00	0	0	0.00
241	HSA	0	1,707	0	0.00	0	0.00	0	0	0.00
200		3,048	10,904	0	0.00	0	0.00	0	0	0.00
340	STAFF TRAVEL	252	937	5,000	0.00	0	0.00	0	0	0.00
300		252	937	5,000	0.00	0	0.00	0	0	0.00
Total Function 1111	ELEMENTARY INSTRUCTION	5,739	21,983	5,000	0.00	0	0.00	0	0	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 230	IDEA (FKA 280)										
Function 1121	MIDDLE SCHL/JR HIGH PROGRAMS										
	112	CLASSIFIED SALARIES	0	0	9,720	0.50	10,300	0.50	10,300	10,300	0.50
100			0	0	9,720	0.50	10,300	0.50	10,300	10,300	0.50
	212	PERS Pickup	0	0	583	0.00	618	0.00	618	618	0.00
	216	PERS OPSRP	0	0	2,584	0.00	2,738	0.00	2,738	2,738	0.00
	220	FICA/MEDICARE	0	0	744	0.00	788	0.00	788	788	0.00
	231	SAIF	0	0	165	0.00	291	0.00	291	291	0.00
	232	UNEMPLOYMENT	0	0	10	0.00	10	0.00	10	10	0.00
	240	HEALTH INSURANCE	0	0	10,345	0.00	10,400	0.00	11,034	11,034	0.00
	241	HSA	0	0	1,800	0.00	1,800	0.00	1,800	1,800	0.00
200			0	0	16,230	0.00	16,645	0.00	17,279	17,279	0.00
	470	COMPUTER SOFTWARE	0	0	3,000	0.00	0	0.00	0	0	0.00
400			0	0	3,000	0.00	0	0.00	0	0	0.00
Total Function 1121	MIDDLE SCHL/JR HIGH PROGRAMS		0	0	28,951	0.50	26,945	0.50	27,579	27,579	0.50

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	230	IDEA (FKA 280)									
Function	1131	HIGH SCHOOL INSTRUCTION									
	340	STAFF TRAVEL	796	0	0	0.00	0	0.00	0	0	0.00
	300		796	0	0	0.00	0	0.00	0	0	0.00
Total Function	1131	HIGH SCHOOL INSTRUCTION	796	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	230	IDEA (FKA 280)									
Function	1282	PAISLEY DISTANCE LEARNING PROGRAM									
	340	STAFF TRAVEL	1,687	1,377	5,000	0.00	5,634	0.00	5,000	5,000	0.00
	300		1,687	1,377	5,000	0.00	5,634	0.00	5,000	5,000	0.00
	470	COMPUTER SOFTWARE	15,636	0	0	0.00	0	0.00	0	0	0.00
	400		15,636	0	0	0.00	0	0.00	0	0	0.00
Total Function	1282	PAISLEY DISTANCE LEARNING PROGRAM	17,323	1,377	5,000	0.00	5,634	0.00	5,000	5,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 230	IDEA (FKA 280)									
Major Function 1000	INSTRUCTION	23,858	23,360	38,951	0.50	32,579	0.50	32,579	32,579	0.50
Total Fund 230	IDEA (FKA 280)	23,858	23,360	38,951	0.50	32,579	0.50	32,579	32,579	0.50

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	245	CARL PERKINS									
Function	1131	HIGH SCHOOL INSTRUCTION									
	331	REIMB. STUDENT TRAVEL	0	0	0	0.00	750	0.00	750	750	0.00
	340	STAFF TRAVEL	0	0	0	0.00	750	0.00	750	750	0.00
	300		0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
	410	SUPPLIES	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
	400		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	1131	HIGH SCHOOL INSTRUCTION	0	0	0	0.00	2,500	0.00	2,500	2,500	0.00

Requirements Report

	1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 245 CARL PERKINS									
Major Function 1000 INSTRUCTION	0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
Total Fund 245 CARL PERKINS	0	0	0	0.00	2,500	0.00	2,500	2,500	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 251	STUDENT INVESTMENT ACCOUNT									
Function 1111	ELEMENTARY INSTRUCTION									
111	CERTIFICATED SALARIES	0	0	0	0.00	12,766	0.02	12,766	12,766	0.02
112	CLASSIFIED SALARIES	0	0	0	0.00	1,200	0.00	1,200	1,200	0.00
121	CERTIFIED SUBSTITUTES	0	0	0	0.00	880	0.00	880	880	0.00
100		0	0	0	0.00	14,846	0.02	14,846	14,846	0.02
211	TIER I/II PERS	0	0	0	0.00	4,371	0.00	4,371	4,371	0.00
212	PERS Pickup	0	0	0	0.00	838	0.00	838	838	0.00
216	PERS OPSRP	0	0	0	0.00	833	0.00	833	833	0.00
220	FICA/MEDICARE	0	0	0	0.00	1,136	0.00	1,136	1,136	0.00
231	SAIF	0	0	0	0.00	444	0.00	444	444	0.00
232	UNEMPLOYMENT	0	0	0	0.00	15	0.00	15	15	0.00
200		0	0	0	0.00	7,637	0.00	7,637	7,637	0.00
410	SUPPLIES	0	0	0	0.00	1,433	0.00	1,433	1,433	0.00
400		0	0	0	0.00	1,433	0.00	1,433	1,433	0.00
Total Function 1111 ELEMENTARY INSTRUCTION		0	0	0	0.00	23,916	0.02	23,916	23,916	0.02

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 251	STUDENT INVESTMENT ACCOUNT										
Function 1121	MIDDLE SCHL/JR HIGH PROGRAMS										
111	CERTIFICATED SALARIES		0	0	0	0.00	6,346	0.02	6,346	6,346	0.02
112	CLASSIFIED SALARIES		0	0	0	0.00	1,200	0.00	1,200	1,200	0.00
121	CERTIFIED SUBSTITUTES		0	0	0	0.00	440	0.00	440	440	0.00
100			0	0	0	0.00	7,986	0.02	7,986	7,986	0.02
211	TIER I/II PERS		0	0	0	0.00	141	0.00	141	141	0.00
212	PERS Pickup		0	0	0	0.00	453	0.00	453	453	0.00
216	PERS OPSRP		0	0	0	0.00	2,006	0.00	2,006	2,006	0.00
220	FICA/MEDICARE		0	0	0	0.00	611	0.00	611	611	0.00
231	SAIF		0	0	0	0.00	239	0.00	239	239	0.00
232	UNEMPLOYMENT		0	0	0	0.00	8	0.00	8	8	0.00
200			0	0	0	0.00	3,458	0.00	3,458	3,458	0.00
410	SUPPLIES		0	0	0	0.00	500	0.00	500	500	0.00
400			0	0	0	0.00	500	0.00	500	500	0.00
Total Function 1121	MIDDLE SCHL/JR HIGH PROGRAMS		0	0	0	0.00	11,944	0.02	11,944	11,944	0.02

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 251	STUDENT INVESTMENT ACCOUNT									
Function 1131	HIGH SCHOOL INSTRUCTION									
111	CERTIFICATED SALARIES	0	0	0	0.00	11,313	0.00	11,313	11,313	0.00
121	CERTIFIED SUBSTITUTES	0	0	0	0.00	2,680	0.00	2,680	2,680	0.00
100		0	0	0	0.00	13,993	0.00	13,993	13,993	0.00
211	TIER I/II PERS	0	0	0	0.00	858	0.00	858	858	0.00
212	PERS Pickup	0	0	0	0.00	679	0.00	679	679	0.00
216	PERS OPSRP	0	0	0	0.00	3,007	0.00	3,007	3,007	0.00
220	FICA/MEDICARE	0	0	0	0.00	1,070	0.00	1,070	1,070	0.00
231	SAIF	0	0	0	0.00	418	0.00	418	418	0.00
232	UNEMPLOYMENT	0	0	0	0.00	14	0.00	14	14	0.00
200		0	0	0	0.00	6,046	0.00	6,046	6,046	0.00
410	SUPPLIES	0	0	0	0.00	500	0.00	500	500	0.00
400		0	0	0	0.00	500	0.00	500	500	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	0	0	0	0.00	20,539	0.00	20,539	20,539	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 251	STUDENT INVESTMENT ACCOUNT									
Major Function 1000	INSTRUCTION	0	0	0	0.00	56,399	0.04	56,399	56,399	0.04
Function 2143	COUNSELING SERVICES									
313	STUDENT SERVICES	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
319	INSTRUCT/OTHER PROF SERV	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
300		0	0	0	0.00	31,500	0.00	31,500	31,500	0.00
410	SUPPLIES	0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
400		0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
Total Function 2143	COUNSELING SERVICES	0	0	0	0.00	34,000	0.00	34,000	34,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE	
Fund	251	STUDENT INVESTMENT ACCOUNT									
Function	2240	STAFF DEVELOPMENT									
	312	TUITION/INSTRUCT SERV.	0	0	0	0.00	7,500	0.00	7,500	7,500	0.00
	300		0	0	0	0.00	7,500	0.00	7,500	7,500	0.00
Total Function	2240	STAFF DEVELOPMENT	0	0	0	0.00	7,500	0.00	7,500	7,500	0.00

Requirements Report

	1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 251 STUDENT INVESTMENT ACCOUNT									
Major Function 2000	0	0	0	0.00	41,500	0.00	41,500	41,500	0.00
Total Fund 251 STUDENT INVESTMENT ACCOUNT	0	0	0	0.00	97,899	0.04	97,899	97,899	0.04

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 252	HIGH SCHOOL SUCCESS (MSR 98)										
Function 1131	HIGH SCHOOL INSTRUCTION										
	111	CERTIFICATED SALARIES	0	0	0	0.00	12,855	0.31	12,855	12,855	0.31
100			0	0	0	0.00	12,855	0.31	12,855	12,855	0.31
	212	PERS Pickup	0	0	0	0.00	449	0.00	449	449	0.00
	216	PERS OPSRP	0	0	0	0.00	1,991	0.00	1,991	1,991	0.00
	220	FICA/MEDICARE	0	0	0	0.00	986	0.00	986	986	0.00
	231	SAIF	0	0	0	0.00	384	0.00	384	384	0.00
	232	UNEMPLOYMENT	0	0	0	0.00	12	0.00	12	12	0.00
	240	HEALTH INSURANCE	0	0	0	0.00	3,536	0.00	2,509	2,509	0.00
	241	HSA	0	0	0	0.00	900	0.00	900	900	0.00
200			0	0	0	0.00	8,258	0.00	7,231	7,231	0.00
	319	INSTRUCT/OTHER PROF SERV	0	0	0	0.00	450	0.00	850	850	0.00
	331	REIMB. STUDENT TRAVEL	0	0	0	0.00	500	0.00	977	977	0.00
300			0	0	0	0.00	950	0.00	1,827	1,827	0.00
	410	SUPPLIES	0	0	0	0.00	700	0.00	850	7,850	0.00
	480	COMPUTER HARDWARE	0	0	0	0.00	0	0.00	0	13,162	0.00
400			0	0	0	0.00	700	0.00	850	21,012	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION		0	0	0	0.00	22,763	0.31	22,763	42,925	0.31

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 252	HIGH SCHOOL SUCCESS (MSR 98)									
Major Function 1000	INSTRUCTION	0	0	0	0.00	22,763	0.31	22,763	42,925	0.31
Total Fund 252	HIGH SCHOOL SUCCESS (MSR 98)	0	0	0	0.00	22,763	0.31	22,763	42,925	0.31

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	253	CTE REVITALIZATION									
Function	1131	HIGH SCHOOL INSTRUCTION									
	319	INSTRUCT/OTHER PROF SERV	0	0	0	0.00	0	0.00	0	7,500	0.00
	300		0	0	0	0.00	0	0.00	0	7,500	0.00
	420	TEXTBOOKS	0	0	0	0.00	0	0.00	0	5,000	0.00
	400		0	0	0	0.00	0	0.00	0	5,000	0.00
	541	NEW EQUIPMENT	0	0	0	0.00	0	0.00	0	50,000	0.00
	500		0	0	0	0.00	0	0.00	0	50,000	0.00
Total Function 1131 HIGH SCHOOL INSTRUCTION			0	0	0	0.00	0	0.00	0	62,500	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 253	CTE REVITALIZATION									
Major Function 1000	INSTRUCTION	0	0	0	0.00	0	0.00	0	62,500	0.00
Total Fund 253	CTE REVITALIZATION	0	0	0	0.00	0	0.00	0	62,500	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 254	CDL GRANT										
Function 1111	ELEMENTARY INSTRUCTION										
319	INSTRUCT/OTHER PROF SERV		0	0	0	0.00	0	0.00	0	4,447	0.00
351	COMMUNICATIONS		0	0	0	0.00	0	0.00	0	2,800	0.00
300			0	0	0	0.00	0	0.00	0	7,247	0.00
470	COMPUTER SOFTWARE		0	0	0	0.00	0	0.00	0	4,000	0.00
480	COMPUTER HARDWARE		0	0	0	0.00	0	0.00	0	9,250	0.00
400			0	0	0	0.00	0	0.00	0	13,250	0.00
Total Function 1111	ELEMENTARY INSTRUCTION		0	0	0	0.00	0	0.00	0	20,497	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	254	CDL GRANT									
Function	1121	MIDDLE SCHL/JR HIGH PROGRAMS									
	319	INSTRUCT/OTHER PROF SERV	0	0	0	0.00	0	0.00	0	4,448	0.00
	351	COMMUNICATIONS	0	0	0	0.00	0	0.00	0	2,800	0.00
	300		0	0	0	0.00	0	0.00	0	7,248	0.00
	470	COMPUTER SOFTWARE	0	0	0	0.00	0	0.00	0	18,600	0.00
	480	COMPUTER HARDWARE	0	0	0	0.00	0	0.00	0	7,250	0.00
	400		0	0	0	0.00	0	0.00	0	25,850	0.00
Total Function	1121	MIDDLE SCHL/JR HIGH PROGRAMS	0	0	0	0.00	0	0.00	0	33,098	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 254	CDL GRANT										
Function 1131	HIGH SCHOOL INSTRUCTION										
319	INSTRUCT/OTHER PROF SERV		0	0	0	0.00	0	0.00	0	4,448	0.00
351	COMMUNICATIONS		0	0	0	0.00	0	0.00	0	2,800	0.00
300			0	0	0	0.00	0	0.00	0	7,248	0.00
470	COMPUTER SOFTWARE		0	0	0	0.00	0	0.00	0	13,300	0.00
480	COMPUTER HARDWARE		0	0	0	0.00	0	0.00	0	9,250	0.00
400			0	0	0	0.00	0	0.00	0	22,550	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION		0	0	0	0.00	0	0.00	0	29,798	0.00

Requirements Report

	1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 254 CDL GRANT									
Major Function 1000 INSTRUCTION	0	0	0	0.00	0	0.00	0	83,393	0.00
Total Fund 254 CDL GRANT	0	0	0	0.00	0	0.00	0	83,393	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 260	DORMITORY PROGRAM (FKA 210)									
Function 3200	OTHR ENTERPRISE SERV									
112	CLASSIFIED SALARIES	40,799	42,305	45,093	1.34	29,200	1.00	29,200	29,200	1.00
122	CLASSIFIED SUBSTITUTES	8,518	8,617	12,540	0.00	16,000	0.56	16,000	16,000	0.56
100		49,316	50,921	57,633	1.34	45,200	1.56	45,200	45,200	1.56
211	TIER I/II PERS	293	260	4,017	0.00	5,125	0.00	5,125	5,125	0.00
212	PERS Pickup	2,513	3,911	3,458	0.00	2,712	0.00	2,712	2,712	0.00
216	PERS OPSRP	8,923	12,684	11,986	0.00	7,761	0.00	7,761	7,761	0.00
220	FICA/MEDICARE	3,636	3,762	4,409	0.00	3,458	0.00	3,458	3,458	0.00
231	SAIF	3,555	1,438	2,887	0.00	1,612	0.00	1,612	1,612	0.00
232	UNEMPLOYMENT	48	49	58	0.00	46	0.00	46	46	0.00
240	HEALTH INSURANCE	19,351	19,587	34,738	0.00	22,070	0.00	22,070	22,070	0.00
200		38,318	41,691	61,552	0.00	42,784	0.00	42,784	42,784	0.00
322	REPAIRS/MAINTENANCE	1,703	5,039	5,000	0.00	2,500	0.00	2,500	2,500	0.00
325	ELECTRICITY	7,237	7,545	9,000	0.00	8,000	0.00	8,000	8,000	0.00
327	WATER & SEWER	1,261	1,305	1,500	0.00	1,800	0.00	1,800	1,800	0.00
331	REIMB. STUDENT TRAVEL	2,150	2,510	2,500	0.00	2,500	0.00	2,500	2,500	0.00
340	STAFF TRAVEL	2,633	1,611	3,000	0.00	3,000	0.00	3,000	3,000	0.00
351	COMMUNICATIONS	602	661	600	0.00	700	0.00	700	700	0.00
300		15,586	18,671	21,600	0.00	18,500	0.00	18,500	18,500	0.00
410	SUPPLIES	2,822	2,015	2,500	0.00	1,500	0.00	1,500	1,500	0.00
419	FOOD	36,248	42,083	43,700	0.00	30,000	0.00	30,000	30,000	0.00
400		39,070	44,098	46,200	0.00	31,500	0.00	31,500	31,500	0.00
541	NEW EQUIPMENT	0	0	2,000	0.00	0	0.00	0	0	0.00
542	REPLACEMENT EQUIPMENT	0	0	5,000	0.00	2,000	0.00	2,000	2,000	0.00
500		0	0	7,000	0.00	2,000	0.00	2,000	2,000	0.00
640	DUES & FEES	112	4	0	0.00	0	0.00	0	0	0.00
600		112	4	0	0.00	0	0.00	0	0	0.00
Total Function 3200	OTHR ENTERPRISE SERV	142,402	155,386	193,985	1.34	139,984	1.56	139,984	139,984	1.56

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	260 DORMITORY PROGRAM (FKA 210)									
Major Function 3000		142,402	155,386	193,985	1.34	139,984	1.56	139,984	139,984	1.56
Function	7000 UNAPPR. END FUND BALANCE									
820	RESERVED FOR NEXT YEAR	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
800		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	7000 UNAPPR. END FUND BALANCE	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 260	DORMITORY PROGRAM (FKA 210)									
Major Function 7000	UNAPPR. END FUND BALANCE	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Fund 260	DORMITORY PROGRAM (FKA 210)	142,402	155,386	194,985	1.34	140,984	1.56	140,984	140,984	1.56

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	290	CHARTER SCHOOLS GRANT									
Function	7000	UNAPPR. END FUND BALANCE									
	820	RESERVED FOR NEXT YEAR	0	0	213	0.00	213	0.00	213	213	0.00
	800		0	0	213	0.00	213	0.00	213	213	0.00
Total Function	7000	UNAPPR. END FUND BALANCE	0	0	213	0.00	213	0.00	213	213	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 290	CHARTER SCHOOLS GRANT									
Major Function 7000	UNAPPR. END FUND BALANCE	0	0	213	0.00	213	0.00	213	213	0.00
Total Fund 290	CHARTER SCHOOLS GRANT	0	0	213	0.00	213	0.00	213	213	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	295	TEACHERAGE FUND FKA 530									
Function	2549	OTHER OPP/MAINT OF PLANT									
	322	REPAIRS/MAINTENANCE	22,789	8,036	49,200	0.00	65,950	0.00	65,950	65,950	0.00
	325	ELECTRICITY	10,914	12,240	15,000	0.00	10,000	0.00	10,000	10,000	0.00
	300		33,702	20,275	64,200	0.00	75,950	0.00	75,950	75,950	0.00
	542	REPLACEMENT EQUIPMENT	0	0	2,000	0.00	0	0.00	0	0	0.00
	500		0	0	2,000	0.00	0	0.00	0	0	0.00
	659	PROPERTY TAXES	3,967	3,966	4,100	0.00	4,500	0.00	4,500	4,500	0.00
	600		3,967	3,966	4,100	0.00	4,500	0.00	4,500	4,500	0.00
Total Function	2549	OTHER OPP/MAINT OF PLANT	37,669	24,241	70,300	0.00	80,450	0.00	80,450	80,450	0.00

Requirements Report

	1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 295 TEACHERAGE FUND FKA 530									
Major Function 2000	37,669	24,241	70,300	0.00	80,450	0.00	80,450	80,450	0.00
Total Fund 295 TEACHERAGE FUND FKA 530	37,669	24,241	70,300	0.00	80,450	0.00	80,450	80,450	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 298 STUDENT ACTIVITIES										
Function 1112 ELEMENTARY										
410 SUPPLIES		0	0	0	0.00	8,002	0.00	8,002	8,002	0.00
400		0	0	0	0.00	8,002	0.00	8,002	8,002	0.00
Total Function 1112 ELEMENTARY		0	0	0	0.00	8,002	0.00	8,002	8,002	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 298 STUDENT ACTIVITIES											
Function 1122 MIDDLE SCHOOL											
410 SUPPLIES			0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
400			0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
Total Function 1122 MIDDLE SCHOOL			0	0	0	0.00	30,000	0.00	30,000	30,000	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 298 STUDENT ACTIVITIES											
Function 1133 HIGH SCHOOL											
410 SUPPLIES			0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
400			0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
Total Function 1133 HIGH SCHOOL			0	0	0	0.00	50,000	0.00	50,000	50,000	0.00

Requirements Report

	1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 298 STUDENT ACTIVITIES									
Major Function 1000 INSTRUCTION	0	0	0	0.00	88,002	0.00	88,002	88,002	0.00
Function 7000 UNAPPR. END FUND BALANCE									
820 RESERVED FOR NEXT YEAR	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
800	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Function 7000 UNAPPR. END FUND BALANCE	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 298	STUDENT ACTIVITIES									
Major Function 7000	UNAPPR. END FUND BALANCE	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Fund 298	STUDENT ACTIVITIES	0	0	0	0.00	98,002	0.00	98,002	98,002	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	299	FOOD PURCHASES PRGM (FKA 205)									
Function	3100	FOOD SERVICES									
	450	FOOD	10,980	11,450	16,000	0.00	16,000	0.00	16,000	16,000	0.00
	400		10,980	11,450	16,000	0.00	16,000	0.00	16,000	16,000	0.00
Total Function	3100	FOOD SERVICES	10,980	11,450	16,000	0.00	16,000	0.00	16,000	16,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	299	FOOD PURCHASES PRGM (FKA 205)								
Major Function 3000		10,980	11,450	16,000	0.00	16,000	0.00	16,000	16,000	0.00
Function	7000	UNAPPR. END FUND BALANCE								
	820	RESERVED FOR NEXT YEAR								
		0	0	1,075	0.00	1,000	0.00	1,000	1,000	0.00
	800	0	0	1,075	0.00	1,000	0.00	1,000	1,000	0.00
Total Function	7000	UNAPPR. END FUND BALANCE								
		0	0	1,075	0.00	1,000	0.00	1,000	1,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 299	FOOD PURCHASES PRGM (FKA 205)									
Major Function 7000	UNAPPR. END FUND BALANCE	0	0	1,075	0.00	1,000	0.00	1,000	1,000	0.00
Total Fund 299	FOOD PURCHASES PRGM (FKA 205)	10,980	11,450	17,075	0.00	17,000	0.00	17,000	17,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 300 DEBT SERVICE										
Function 5110 DEBT SERVICE										
	610 REDUCTION IN PRINCIPAL	0	0	134	0.00	640	0.00	640	640	0.00
	600	0	0	134	0.00	640	0.00	640	640	0.00
Total Function 5110 DEBT SERVICE		0	0	134	0.00	640	0.00	640	640	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	300	DEBT SERVICE									
Function	5200	INTERFUND TRANSFERS									
	710	INTERFUND TRANSFERS	0	1,050	0	0.00	0	0.00	0	0	0.00
	700		0	1,050	0	0.00	0	0.00	0	0	0.00
Total Function	5200	INTERFUND TRANSFERS	0	1,050	0	0.00	0	0.00	0	0	0.00

Requirements Report

	1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 300 DEBT SERVICE									
Major Function 5000	0	1,050	134	0.00	640	0.00	640	640	0.00
Total Fund 300 DEBT SERVICE	0	1,050	134	0.00	640	0.00	640	640	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 302 PERS OFFSET											
Function 5400 PERS LUMP SUM PAYMENTS											
680 PERS LUMP SUM PAYMENTS			0	0	0	0.00	400,000	0.00	200,000	200,000	0.00
600			0	0	0	0.00	400,000	0.00	200,000	200,000	0.00
Total Function 5400 PERS LUMP SUM PAYMENTS			0	0	0	0.00	400,000	0.00	200,000	200,000	0.00

Requirements Report

	1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 302 PERS OFFSET									
Major Function 5000	0	0	0	0.00	400,000	0.00	200,000	200,000	0.00
Total Fund 302 PERS OFFSET	0	0	0	0.00	400,000	0.00	200,000	200,000	0.00

Requirements Report

			1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund	420	CAPITAL IMPROVEMENTS									
Function	2540	OPERATION OF PLANT & MAINTENANCE									
319	INSTRUCT/OTHER PROF SERV		0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
322	REPAIRS/MAINTENANCE		1,050,620	315,660	408,000	0.00	191,900	0.00	191,900	191,900	0.00
300			1,050,620	315,660	408,000	0.00	241,900	0.00	241,900	241,900	0.00
Total Function	2540	OPERATION OF PLANT & MAINTENANCE	1,050,620	315,660	408,000	0.00	241,900	0.00	241,900	241,900	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 420	CAPITAL IMPROVEMENTS									
Function 2549	OTHER OPP/MAINT OF PLANT									
541	NEW EQUIPMENT	0	0	5,000	0.00	0	0.00	0	0	0.00
500		0	0	5,000	0.00	0	0.00	0	0	0.00
Total Function 2549	OTHER OPP/MAINT OF PLANT	0	0	5,000	0.00	0	0.00	0	0	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 420	CAPITAL IMPROVEMENTS									
Major Function 2000		1,050,620	315,660	413,000	0.00	241,900	0.00	241,900	241,900	0.00
Function 7000	UNAPPR. END FUND BALANCE									
820	RESERVED FOR NEXT YEAR	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
800		0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Total Function 7000	UNAPPR. END FUND BALANCE	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 420	CAPITAL IMPROVEMENTS									
Major Function 7000	UNAPPR. END FUND BALANCE	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
Total Fund 420	CAPITAL IMPROVEMENTS	1,050,620	315,660	463,000	0.00	291,900	0.00	291,900	291,900	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 450	TRANSPORTATION FUND FKA 275									
Function 2550	PUPIL TRANSPORTATION									
	542 REPLACEMENT EQUIPMENT	24,402	53,303	46,200	0.00	49,800	0.00	49,800	49,800	0.00
500		24,402	53,303	46,200	0.00	49,800	0.00	49,800	49,800	0.00
	621 INTEREST	2,439	0	0	0.00	0	0.00	0	0	0.00
600		2,439	0	0	0.00	0	0.00	0	0	0.00
Total Function 2550	PUPIL TRANSPORTATION	26,841	53,303	46,200	0.00	49,800	0.00	49,800	49,800	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 450	TRANSPORTATION FUND FKA 275									
Major Function 2000		26,841	53,303	46,200	0.00	49,800	0.00	49,800	49,800	0.00
Function 7000	UNAPPR. END FUND BALANCE									
820	RESERVED FOR NEXT YEAR	0	0	25,000	0.00	25,000	0.00	25,000	25,000	0.00
800		0	0	25,000	0.00	25,000	0.00	25,000	25,000	0.00
Total Function 7000	UNAPPR. END FUND BALANCE	0	0	25,000	0.00	25,000	0.00	25,000	25,000	0.00

Requirements Report

		1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Fund 450	TRANSPORTATION FUND FKA 275									
Major Function 7000	UNAPPR. END FUND BALANCE	0	0	25,000	0.00	25,000	0.00	25,000	25,000	0.00
Total Fund 450	TRANSPORTATION FUND FKA 275	26,841	53,303	71,200	0.00	74,800	0.00	74,800	74,800	0.00

Requirements Report

	1718 Actual	1819 Actual	1920 Budgeted	1920 FTE	2021 Proposed	2021 Proposed FTE	2021 Approved	2021 Adopted	2021 Adopted FTE
Grand Totals:	4,062,636	3,725,197	5,791,802	28.68	6,466,159	28.36	6,266,159	6,446,114	28.49