

**Amity School District 4J
4J Yamhill County School Dist Amity, OR 97101**

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|----------------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| Center 000 District Wide | | | | | | | | | |
| Fund 100 GENERAL FUND | | | | | | | | | |
| Function 2114 Student Accounting Services | | | | | | | | | |
| Area | 000 | District Wide | | | | | | | |
| 112 Class Sal/Gen Class | 30,264 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 132 Salary in lieu of medical | 3,627 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 33,891 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 211 Employer Contribution, Tier I and Tier II | 1,728 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 2,033 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 PERS UAL/Gen Class | 3,299 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 Social Security Administration | 2,593 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 Workers Comp/Gen Class | 15 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 9,668 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 359 Other Communication Services | 19,183 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 19,183 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2114 Student Accounting Services | 62,742 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2190 Service Direction, Student Support Services

Area 000 District Wide

| | | | | | | | | | |
|---|---------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 0 | 0 | 4,989 | 0.27 | 5,219 | 0.27 | 5,219 | 5,219 | 0.27 |
| 124 Temporary - Classified | 4,679 | 4,818 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 Addl Salary/Gen Class | 6,897 | 85 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 11,576 | 4,903 | 4,989 | 0.27 | 5,219 | 0.27 | 5,219 | 5,219 | 0.27 |
| 211 Employer Contribution, Tier I and Tier II | 352 | 4 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 694 | 294 | 299 | 0.00 | 313 | 0.00 | 313 | 313 | 0.00 |
| 213 PERS UAL/Gen Class | 1,411 | 907 | 806 | 0.00 | 843 | 0.00 | 843 | 843 | 0.00 |
| 216 Employer Contribution, Tier III | 20 | 21 | 142 | 0.00 | 148 | 0.00 | 148 | 148 | 0.00 |
| 220 Social Security Administration | 880 | 375 | 382 | 0.00 | 399 | 0.00 | 399 | 399 | 0.00 |
| 231 Workers Comp/Gen Class | 6 | 4 | 3 | 0.00 | 3 | 0.00 | 3 | 3 | 0.00 |
| 200 | 3,363 | 1,605 | 1,632 | 0.00 | 1,706 | 0.00 | 1,706 | 1,706 | 0.00 |

| | | | | | | | | | | |
|----------------------------|--|---------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2190 | Service Direction, Student Support Services | 14,939 | 6,508 | 6,621 | 0.27 | 6,925 | 0.27 | 6,925 | 6,925 | 0.27 |
|----------------------------|--|---------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2230 Assessment & Testing

Area 000 District Wide

| | | | | | | | | | | |
|---|---------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|--|
| 112 Class Sal/Gen Class | 7,566 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 132 Salary in lieu of medical | 906 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 100 | 8,472 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 211 Employer Contribution, Tier I and Tier II | 432 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 212 PERS Pickup/Gen Class | 508 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 213 PERS UAL/Gen Class | 825 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 220 Social Security Administration | 648 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 231 Workers Comp/Gen Class | 4 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 200 | 2,417 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| <hr/> | | | | | | | | | | |
| Total Function 2230 Assessment & Testing | 10,889 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2310 Board of Education Services

Area 000 District Wide

| | | | | | | | | | | |
|------------|------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 340 | Travel & Registration | 390 | 987 | 2,444 | 0.00 | 2,518 | 0.00 | 2,518 | 2,518 | 0.00 |
| 354 | Advertising/Special Ed | 1,422 | 1,756 | 2,184 | 0.00 | 2,250 | 0.00 | 2,250 | 2,250 | 0.00 |
| 355 | Print & Bind/Gen Class | 0 | 0 | 279 | 0.00 | 287 | 0.00 | 287 | 287 | 0.00 |
| 381 | Audit Serv/ | 12,000 | 18,954 | 19,760 | 0.00 | 20,353 | 0.00 | 20,353 | 20,353 | 0.00 |
| 382 | Legal Serv/ | 1,792 | 1,146 | 6,427 | 0.00 | 7,621 | 0.00 | 7,621 | 7,621 | 0.00 |
| 388 | Elect Serv/ | 0 | 1,435 | 551 | 0.00 | 568 | 0.00 | 568 | 568 | 0.00 |
| 300 | | 15,604 | 24,278 | 31,645 | 0.00 | 33,597 | 0.00 | 33,597 | 33,597 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 705 | 2,142 | 0.00 | 2,207 | 0.00 | 2,207 | 2,207 | 0.00 |
| 440 | Periodicals | 350 | 625 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 400 | | 350 | 1,330 | 2,356 | 0.00 | 2,428 | 0.00 | 2,428 | 2,428 | 0.00 |
| 640 | Dues and Fees | 2,621 | 2,171 | 3,782 | 0.00 | 3,896 | 0.00 | 3,896 | 3,896 | 0.00 |
| 651 | Liab Insur/ | 8,319 | 8,557 | 8,930 | 0.00 | 9,199 | 0.00 | 9,199 | 9,199 | 0.00 |
| 652 | Bond Prem/ | 330 | 330 | 658 | 0.00 | 678 | 0.00 | 678 | 678 | 0.00 |
| 655 | Judgments/ | 0 | 0 | 525 | 0.00 | 542 | 0.00 | 542 | 542 | 0.00 |
| 600 | | 11,270 | 11,058 | 13,895 | 0.00 | 14,315 | 0.00 | 14,315 | 14,315 | 0.00 |

Total Function 2310 Board of Education Services 27,224 36,666 47,896 0.00 50,340 0.00 50,340 50,340 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2321 Office of the Superintendent Services

Area 000 District Wide

| | | | | | | | | | | |
|------------|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 112 | Class Sal/Gen Class | 11,251 | 11,763 | 12,299 | 0.25 | 12,858 | 0.25 | 12,858 | 12,858 | 0.25 |
| 113 | Admin Sal/ | 111,802 | 117,500 | 122,200 | 0.94 | 127,088 | 0.94 | 127,088 | 127,088 | 0.94 |
| 131 | Additional Day | 210 | 210 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 123,263 | 129,473 | 134,499 | 1.19 | 139,946 | 1.19 | 139,946 | 139,946 | 1.19 |
| 211 | Employer Contribution, Tier I and Tier II | 5,774 | 6,044 | 10,130 | 0.00 | 10,536 | 0.00 | 10,536 | 10,536 | 0.00 |
| 212 | PERS Pickup/Gen Class | 7,355 | 7,816 | 8,070 | 0.00 | 8,397 | 0.00 | 8,397 | 8,397 | 0.00 |
| 213 | PERS UAL/Gen Class | 12,394 | 18,657 | 15,075 | 0.00 | 15,689 | 0.00 | 15,689 | 15,689 | 0.00 |
| 216 | Employer Contribution, Tier III | 40 | 51 | 349 | 0.00 | 365 | 0.00 | 365 | 365 | 0.00 |
| 220 | Social Security Administration | 9,104 | 9,601 | 9,986 | 0.00 | 10,401 | 0.00 | 10,401 | 10,401 | 0.00 |
| 231 | Workers Comp/Gen Class | 35 | 32 | 30 | 0.00 | 26 | 0.00 | 26 | 26 | 0.00 |
| 241 | Insurance Benefit | 19,044 | 18,818 | 20,244 | 0.00 | 20,154 | 0.00 | 20,154 | 20,154 | 0.00 |
| 200 | | 53,746 | 61,019 | 63,884 | 0.00 | 65,568 | 0.00 | 65,568 | 65,568 | 0.00 |
| 340 | Travel & Registration | 5,106 | 3,320 | 3,428 | 0.00 | 3,531 | 0.00 | 3,531 | 3,531 | 0.00 |
| 351 | Telephone/Technology | 1,200 | 1,567 | 1,285 | 0.00 | 1,325 | 0.00 | 1,325 | 1,325 | 0.00 |
| 300 | | 6,306 | 4,887 | 4,713 | 0.00 | 4,856 | 0.00 | 4,856 | 4,856 | 0.00 |
| 410 | Supplies/Gen Class | 3,393 | 4,908 | 4,606 | 0.00 | 4,745 | 0.00 | 4,745 | 4,745 | 0.00 |
| 440 | Periodicals | 242 | 245 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 470 | Computer Software | 216 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 480 | Computer Hardware | 0 | 2,149 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | | 3,851 | 7,302 | 4,606 | 0.00 | 4,745 | 0.00 | 4,745 | 4,745 | 0.00 |
| 640 | Dues and Fees | 595 | 595 | 1,051 | 0.00 | 1,083 | 0.00 | 1,083 | 1,083 | 0.00 |
| 652 | Bond Prem/ | 330 | 330 | 591 | 0.00 | 610 | 0.00 | 610 | 610 | 0.00 |
| 600 | | 925 | 925 | 1,642 | 0.00 | 1,693 | 0.00 | 1,693 | 1,693 | 0.00 |

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|-----------------------|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function | 2321 Office of the Superintendent Services | 188,091 | 203,606 | 209,344 | 1.19 | 216,808 | 1.19 | 216,808 | 216,808 | 1.19 |
|-----------------------|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2490 Other Support Services-School Administration

Area 000 District Wide

| | | | | | | | | | | |
|------------|---------------------------------|----------|----------|----------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 0 | 0 | 0 | 0.00 | 24,973 | 0.50 | 24,973 | 24,973 | 0.50 |
| 100 | | 0 | 0 | 0 | 0.00 | 24,973 | 0.50 | 24,973 | 24,973 | 0.50 |
| 212 | PERS Pickup/Gen Class | 0 | 0 | 0 | 0.00 | 1,498 | 0.00 | 1,498 | 1,498 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 0 | 0 | 0.00 | 4,036 | 0.00 | 4,036 | 4,036 | 0.00 |
| 216 | Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 709 | 0.00 | 709 | 709 | 0.00 |
| 220 | Social Security Administration | 0 | 0 | 0 | 0.00 | 1,892 | 0.00 | 1,892 | 1,892 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 7 | 0.00 | 7 | 7 | 0.00 |
| 241 | Insurance Benefit | 0 | 0 | 0 | 0.00 | 8,257 | 0.00 | 8,257 | 8,257 | 0.00 |
| 200 | | 0 | 0 | 0 | 0.00 | 16,399 | 0.00 | 16,399 | 16,399 | 0.00 |

| | | | | | | | | | | |
|-----------------------|--|----------|----------|----------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function | 2490 Other Support Services-School Administration | 0 | 0 | 0 | 0.00 | 41,372 | 0.50 | 41,372 | 41,372 | 0.50 |
|-----------------------|--|----------|----------|----------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2520 Fiscal Services

Area 000 District Wide

| | | | | | | | | | | |
|--|--|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 112 | Class Sal/Gen Class | 103,761 | 108,482 | 113,418 | 1.50 | 118,578 | 1.50 | 118,578 | 118,578 | 1.50 |
| 131 | Additional Day | 210 | 210 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 132 | Salary in lieu of medical | 2,104 | 945 | 3,500 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 106,075 | 109,637 | 116,918 | 1.50 | 118,578 | 1.50 | 118,578 | 118,578 | 1.50 |
| 211 | Employer Contribution, Tier I and Tier II | 4,262 | 4,392 | 7,363 | 0.00 | 7,698 | 0.00 | 7,698 | 7,698 | 0.00 |
| 212 | PERS Pickup/Gen Class | 6,140 | 6,578 | 6,805 | 0.00 | 7,115 | 0.00 | 7,115 | 7,115 | 0.00 |
| 213 | PERS UAL/Gen Class | 10,871 | 16,338 | 13,488 | 0.00 | 14,101 | 0.00 | 14,101 | 14,101 | 0.00 |
| 216 | Employer Contribution, Tier III | 81 | 101 | 699 | 0.00 | 730 | 0.00 | 730 | 730 | 0.00 |
| 220 | Social Security Administration | 8,037 | 8,249 | 8,484 | 0.00 | 8,854 | 0.00 | 8,854 | 8,854 | 0.00 |
| 231 | Workers Comp/Gen Class | 44 | 40 | 37 | 0.00 | 33 | 0.00 | 33 | 33 | 0.00 |
| 241 | Insurance Benefit | 17,759 | 20,192 | 21,049 | 0.00 | 20,727 | 0.00 | 20,727 | 20,727 | 0.00 |
| 200 | | 47,194 | 55,890 | 57,925 | 0.00 | 59,258 | 0.00 | 59,258 | 59,258 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 1,930 | 2,080 | 0.00 | 2,143 | 0.00 | 2,143 | 2,143 | 0.00 |
| 340 | Travel & Registration | 2,769 | 3,365 | 3,016 | 0.00 | 3,107 | 0.00 | 3,107 | 3,107 | 0.00 |
| 353 | Postage | 4,687 | 6,176 | 8,320 | 0.00 | 9,000 | 0.00 | 9,000 | 9,000 | 0.00 |
| 355 | Print & Bind/Gen Class | 5,119 | 4,248 | 7,800 | 0.00 | 8,034 | 0.00 | 8,034 | 8,034 | 0.00 |
| 359 | Other Communication Services | 11,831 | 19,972 | 20,800 | 0.00 | 21,424 | 0.00 | 21,424 | 21,424 | 0.00 |
| 389 | Other Non-instructional Prof & Tech Services | 2,324 | 2,046 | 1,976 | 0.00 | 2,036 | 0.00 | 2,036 | 2,036 | 0.00 |
| 300 | | 26,730 | 37,737 | 43,992 | 0.00 | 45,744 | 0.00 | 45,744 | 45,744 | 0.00 |
| 410 | Supplies/Gen Class | 3,486 | 2,960 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |
| 480 | Computer Hardware | 1,518 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | | 5,004 | 2,960 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |
| 640 | Dues and Fees | 1,090 | 1,108 | 1,530 | 0.00 | 1,576 | 0.00 | 1,576 | 1,576 | 0.00 |
| 652 | Bond Prem/ | 330 | 330 | 578 | 0.00 | 596 | 0.00 | 596 | 596 | 0.00 |
| 600 | | 1,420 | 1,438 | 2,108 | 0.00 | 2,172 | 0.00 | 2,172 | 2,172 | 0.00 |
| Total Function 2520 Fiscal Services | | 186,423 | 207,662 | 222,550 | 1.50 | 227,408 | 1.50 | 227,408 | 227,408 | 1.50 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2542 Care & Upkeep of Building Services

| Area | 000 | District Wide | | | | | | | | |
|---|--------------------------------|---------------|---------------|------------|-------------|-------------|-------------|-------------|----------|-------------|
| 310 | Ins. Prof. & Technica Services | 75 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 322 | Rep & Maint/Gen Class | 9,804 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 9,879 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 | Supplies/Gen Class | 15,941 | 268 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 460 | Non-consumable Items | 2,700 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | | 18,641 | 268 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2542 Care & Upkeep of Building Services | | | 28,520 | 268 | 0 | 0.00 | 0 | 0.00 | 0 | 0 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2543 Care & Upkeep of Grounds Services

| Area | 000 | District Wide | | | | | | | | | |
|--|---|---------------|---------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 114 | Mgr Class/ | | 7,923 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | | 7,923 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 211 | Employer Contribution, Tier I and Tier II | | 404 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | | 475 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | | 771 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | | 606 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | | 4 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 241 | Insurance Benefit | | 1,896 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | | 4,156 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 322 | Rep & Maint/Gen Class | | 34,801 | (195) | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | | 34,801 | (195) | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 | Supplies/Gen Class | | 3,530 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 460 | Non-consumable Items | | 433 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | | | 3,963 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2543 Care & Upkeep of Grounds Services | | | 50,843 | (195) | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2544 Maintenance

Area 000 District Wide

| | | | | | | | | | | |
|---|---------------|------------|------------|-------------|------------|-------------|------------|------------|-------------|--|
| 114 Mgr Class/ | 47,537 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 131 Additional Day | 210 | 0 | 210 | 0.00 | 210 | 0.00 | 210 | 210 | 0.00 | |
| 100 | 47,747 | 0 | 210 | 0.00 | 210 | 0.00 | 210 | 210 | 0.00 | |
| 211 Employer Contribution, Tier I and Tier II | 2,435 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 212 PERS Pickup/Gen Class | 2,865 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 213 PERS UAL/Gen Class | 4,656 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 220 Social Security Administration | 3,653 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 231 Workers Comp/Gen Class | 22 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 241 Insurance Benefit | 11,374 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 200 | 25,005 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 340 Travel & Registration | 180 | 185 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 351 Telephone/Technology | 1,305 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 300 | 1,485 | 185 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 410 Supplies/Gen Class | 2,237 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 400 | 2,237 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| <hr/> | | | | | | | | | | |
| Total Function 2544 Maintenance | 76,474 | 185 | 210 | 0.00 | 210 | 0.00 | 210 | 210 | 0.00 | |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2546 Security Services

Area 000 District Wide

| | | | | | | | | | | |
|--|--------------------------------|--------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|
| 310 | Ins. Prof. & Technica Services | 336 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 359 | Other Communication Services | 5,997 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 6,333 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2546 Security Services | | 6,333 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2551 Student Transportation Services

Area 000 District Wide

| | | | | | | | | | |
|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 113 Admin Sal/ | 7,136 | 7,500 | 7,800 | 0.06 | 8,112 | 0.06 | 8,112 | 8,112 | 0.06 |
| 100 | 7,136 | 7,500 | 7,800 | 0.06 | 8,112 | 0.06 | 8,112 | 8,112 | 0.06 |
| 211 Employer Contribution, Tier I and Tier II | 364 | 382 | 647 | 0.00 | 672 | 0.00 | 672 | 672 | 0.00 |
| 212 PERS Pickup/Gen Class | 428 | 450 | 468 | 0.00 | 487 | 0.00 | 487 | 487 | 0.00 |
| 213 PERS UAL/Gen Class | 695 | 1,043 | 835 | 0.00 | 869 | 0.00 | 869 | 869 | 0.00 |
| 220 Social Security Administration | 520 | 551 | 578 | 0.00 | 602 | 0.00 | 602 | 602 | 0.00 |
| 231 Workers Comp/Gen Class | 2 | 2 | 2 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 894 | 918 | 999 | 0.00 | 1,006 | 0.00 | 1,006 | 1,006 | 0.00 |
| 200 | 2,903 | 3,346 | 3,529 | 0.00 | 3,637 | 0.00 | 3,637 | 3,637 | 0.00 |
| <hr style="border-top: 1px dashed black;"/> | | | | | | | | | |
| Total Function 2551 Student Transportation Services | 10,039 | 10,846 | 11,329 | 0.06 | 11,749 | 0.06 | 11,749 | 11,749 | 0.06 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2552 Vehicle Operation Services

Area 000 District Wide

| | | | | | | | | | |
|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 112 Class Sal/Gen Class | 1,136 | 1,374 | 2,500 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 1,136 | 1,374 | 2,500 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 211 Employer Contribution, Tier I and Tier II | 46 | 28 | 75 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 54 | 32 | 75 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 PERS UAL/Gen Class | 80 | 75 | 175 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 Social Security Administration | 87 | 105 | 125 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 Workers Comp/Gen Class | 1 | 1 | 5 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 268 | 241 | 455 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 310 Ins. Prof. & Technica Services | 0 | 0 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |
| 322 Rep & Maint/Gen Class | 5,365 | 6,707 | 10,712 | 0.00 | 11,034 | 0.00 | 11,034 | 11,034 | 0.00 |
| 331 Reim Trans/ | 262,096 | 249,742 | 322,400 | 0.00 | 400,000 | 0.00 | 400,000 | 400,000 | 0.00 |
| 332 Non-reimbursable Student Transportation | 2,489 | 4,903 | 5,356 | 0.00 | 6,000 | 0.00 | 6,000 | 6,000 | 0.00 |
| 340 Travel & Registration | 250 | 250 | 260 | 0.00 | 268 | 0.00 | 268 | 268 | 0.00 |
| 300 | 270,200 | 261,602 | 339,478 | 0.00 | 418,075 | 0.00 | 418,075 | 418,075 | 0.00 |
| 410 Supplies/Gen Class | 7,589 | 9,292 | 16,068 | 0.00 | 16,551 | 0.00 | 16,551 | 16,551 | 0.00 |
| 400 | 7,589 | 9,292 | 16,068 | 0.00 | 16,551 | 0.00 | 16,551 | 16,551 | 0.00 |
| 640 Dues and Fees | 160 | 260 | 420 | 0.00 | 433 | 0.00 | 433 | 433 | 0.00 |
| 651 Liab Insur/ | 3,821 | 3,454 | 4,307 | 0.00 | 4,437 | 0.00 | 4,437 | 4,437 | 0.00 |
| 600 | 3,981 | 3,714 | 4,727 | 0.00 | 4,870 | 0.00 | 4,870 | 4,870 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2552 Vehicle Operation Services | 283,174 | 276,223 | 363,228 | 0.00 | 439,496 | 0.00 | 439,496 | 439,496 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2559 Other Student Transportation Services

Area 000 District Wide

| | | | | | | | | | |
|---|---------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 7,566 | 7,910 | 8,270 | 0.13 | 5,824 | 0.13 | 5,824 | 5,824 | 0.13 |
| 114 Mgr Class/ | 7,923 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 132 Salary in lieu of medical | 907 | 928 | 959 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 16,396 | 8,838 | 9,229 | 0.13 | 5,824 | 0.13 | 5,824 | 5,824 | 0.13 |
| 211 Employer Contribution, Tier I and Tier II | 836 | 451 | 765 | 0.00 | 483 | 0.00 | 483 | 483 | 0.00 |
| 212 PERS Pickup/Gen Class | 984 | 530 | 554 | 0.00 | 349 | 0.00 | 349 | 349 | 0.00 |
| 213 PERS UAL/Gen Class | 1,596 | 1,229 | 988 | 0.00 | 624 | 0.00 | 624 | 624 | 0.00 |
| 220 Social Security Administration | 1,254 | 676 | 706 | 0.00 | 432 | 0.00 | 432 | 432 | 0.00 |
| 231 Workers Comp/Gen Class | 7 | 3 | 0 | 0.00 | 3 | 0.00 | 3 | 3 | 0.00 |
| 241 Insurance Benefit | 1,896 | 0 | 4,000 | 0.00 | 1,216 | 0.00 | 1,216 | 1,216 | 0.00 |
| 200 | 6,573 | 2,889 | 7,013 | 0.00 | 3,107 | 0.00 | 3,107 | 3,107 | 0.00 |

| | | | | | | | | | |
|--|---------------|---------------|---------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2559 Other Student Transportation Services | 22,969 | 11,727 | 16,242 | 0.13 | 8,931 | 0.13 | 8,931 | 8,931 | 0.13 |
|--|---------------|---------------|---------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2630 Information Services

Area 000 District Wide

| | | | | | | | | | |
|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 Class Sal/Gen Class | 11,251 | 11,763 | 12,298 | 0.25 | 12,858 | 0.25 | 12,858 | 12,858 | 0.25 |
| 100 | 11,251 | 11,763 | 12,298 | 0.25 | 12,858 | 0.25 | 12,858 | 12,858 | 0.25 |
| 212 PERS Pickup/Gen Class | 563 | 706 | 738 | 0.00 | 771 | 0.00 | 771 | 771 | 0.00 |
| 213 PERS UAL/Gen Class | 1,366 | 2,184 | 1,987 | 0.00 | 2,078 | 0.00 | 2,078 | 2,078 | 0.00 |
| 216 Employer Contribution, Tier III | 40 | 51 | 349 | 0.00 | 365 | 0.00 | 365 | 365 | 0.00 |
| 220 Social Security Administration | 850 | 889 | 929 | 0.00 | 972 | 0.00 | 972 | 972 | 0.00 |
| 231 Workers Comp/Gen Class | 7 | 7 | 6 | 0.00 | 5 | 0.00 | 5 | 5 | 0.00 |
| 241 Insurance Benefit | 4,065 | 4,426 | 4,595 | 0.00 | 4,395 | 0.00 | 4,395 | 4,395 | 0.00 |
| 200 | 6,891 | 8,263 | 8,604 | 0.00 | 8,586 | 0.00 | 8,586 | 8,586 | 0.00 |
| 310 Ins. Prof. & Technica Services | 160 | 160 | 1,393 | 0.00 | 1,435 | 0.00 | 1,435 | 1,435 | 0.00 |
| 300 | 160 | 160 | 1,393 | 0.00 | 1,435 | 0.00 | 1,435 | 1,435 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2630 Information Services | 18,302 | 20,186 | 22,295 | 0.25 | 22,879 | 0.25 | 22,879 | 22,879 | 0.25 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2642 Recruitment & Placement Services

| Area | 000 | District Wide | | | | | | | | | |
|---|------------------------------|---------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 390 | Other Gen Prof/Tech Services | | 1,121 | 1,180 | 1,409 | 0.00 | 1,452 | 0.00 | 1,452 | 1,452 | 0.00 |
| 300 | | | 1,121 | 1,180 | 1,409 | 0.00 | 1,452 | 0.00 | 1,452 | 1,452 | 0.00 |
| 640 | Dues and Fees | | 0 | 0 | 432 | 0.00 | 446 | 0.00 | 446 | 446 | 0.00 |
| 600 | | | 0 | 0 | 432 | 0.00 | 446 | 0.00 | 446 | 446 | 0.00 |
| Total Function 2642 Recruitment & Placement Services | | | 1,121 | 1,180 | 1,841 | 0.00 | 1,898 | 0.00 | 1,898 | 1,898 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2645 Health Services-Staff

Area 000 District Wide

310 Ins. Prof. & Technica Services

1,752 60 1,930 0.00 1,989 0.00 1,989 1,989 0.00

300 1,752 60 1,930 0.00 1,989 0.00 1,989 1,989 0.00

Total Function 2645 Health Services-Staff 1,752 60 1,930 0.00 1,989 0.00 1,989 1,989 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 2660 Technology Services

Area 000 District Wide

| | | | | | | | | | | |
|--|--|----------------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 112 | Class Sal/Gen Class | 72,422 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 124 | Temporary - Classified | 4,479 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 131 | Additional Day | 210 | 0 | 210 | 0.00 | 210 | 0.00 | 210 | 210 | 0.00 |
| 100 | | 77,111 | 0 | 210 | 0.00 | 210 | 0.00 | 210 | 210 | 0.00 |
| 211 | Employer Contribution, Tier I and Tier II | 3,704 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | 4,358 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 7,078 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 5,748 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 35 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 241 | Insurance Benefit | 16,009 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 36,932 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 4,196 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 322 | Rep & Maint/Gen Class | 1,105 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 | Travel & Registration | 486 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 351 | Telephone/Technology | 47,708 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 389 | Other Non-instructional Prof & Tech Services | 154 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 53,649 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 | Supplies/Gen Class | 4,292 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 460 | Non-consumable Items | 42,481 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 470 | Computer Software | 3,041 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 480 | Computer Hardware | 45,161 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | | 94,975 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2660 Technology Services | | 262,667 | 0 | 210 | 0.00 | 210 | 0.00 | 210 | 210 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 5100 Long Term Debt Financing Services

Area 000 District Wide

| | | | | | | | | | |
|-------------------|---------|---------|--------|------|--------|------|--------|--------|------|
| 610 Redeem Princ/ | 112,595 | 112,595 | 43,334 | 0.00 | 43,334 | 0.00 | 43,334 | 43,334 | 0.00 |
|-------------------|---------|---------|--------|------|--------|------|--------|--------|------|

| | | | | | | | | | |
|------------|----------------|----------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 600 | 112,595 | 112,595 | 43,334 | 0.00 | 43,334 | 0.00 | 43,334 | 43,334 | 0.00 |
|------------|----------------|----------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|--|----------------|----------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 5100 Long Term Debt Financing Services | 112,595 | 112,595 | 43,334 | 0.00 | 43,334 | 0.00 | 43,334 | 43,334 | 0.00 |
|--|----------------|----------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 5200 Transfer of Funds

Area 000 District Wide

| | | | | | | | | | | |
|-----|-----------------|---------|--------|--------|------|---------|------|---------|---------|------|
| 711 | FS TRANSFER/ | 43,000 | 85,000 | 60,000 | 0.00 | 80,000 | 0.00 | 80,000 | 80,000 | 0.00 |
| 714 | TRANSFER CAP/ | 335,000 | 35,000 | 75,000 | 0.00 | 295,000 | 0.00 | 295,000 | 295,000 | 0.00 |
| 717 | TRAN/TECH/ | 85,000 | 10,000 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 10,000 | 0.00 |
| 790 | TRANSFERS/OTHER | 97,000 | 25,000 | 25,000 | 0.00 | 125,000 | 0.00 | 125,000 | 125,000 | 0.00 |

| | | | | | | | | | | |
|------------|------------------|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 700 | Transfers | 560,000 | 155,000 | 170,000 | 0.00 | 510,000 | 0.00 | 510,000 | 510,000 | 0.00 |
|------------|------------------|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

| | | | | | | | | | | |
|-----------------------|-------------------------------|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function | 5200 Transfer of Funds | 560,000 | 155,000 | 170,000 | 0.00 | 510,000 | 0.00 | 510,000 | 510,000 | 0.00 |
|-----------------------|-------------------------------|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 100 GENERAL FUND

Function 6110 Operating Contingency

Area 000 District Wide

| | | | | | | | | | |
|---------------------------|---|---|---------|------|---------|------|---------|---------|------|
| 810 Operating Contingency | 0 | 0 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 500,000 | 0.00 |
|---------------------------|---|---|---------|------|---------|------|---------|---------|------|

| | | | | | | | | | |
|------------|----------|----------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 800 | 0 | 0 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 500,000 | 0.00 |
|------------|----------|----------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

| | | | | | | | | | |
|--|----------|----------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function 6110 Operating Contingency | 0 | 0 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 500,000 | 0.00 |
|--|----------|----------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|------------------|------------------|------------------|-------------|------------------|--------------|------------------|------------------|-------------|
| <hr/> | | | | | | | | | |
| Center 000 District Wide | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total Fund 100 GENERAL FUND | 1,925,097 | 1,042,517 | 1,617,030 | 3.40 | 2,083,549 | 3.89 | 2,083,549 | 2,083,549 | 3.89 |
| Fund 200 SPECIAL REVENUE FUNDS | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Function 1255 Less Restrictive Programs | | | | | | | | | |
| Area 320 Special Education | | | | | | | | | |
| 112 Class Sal/Gen Class | 56,185 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 122 Class Sub/Gen Class | 2,123 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 124 Temporary - Classified | 11,709 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 Addl Salary/Gen Class | 1,508 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 71,525 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 211 Employer Contribution, Tier I and Tier II | 961 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 3,942 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 PERS UAL/Gen Class | 6,835 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 Employer Contribution, Tier III | 201 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 Social Security Administration | 5,350 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 Workers Comp/Gen Class | 73 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 241 Insurance Benefit | 16,038 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 33,400 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1255 Less Restrictive Programs | 104,925 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 200 SPECIAL REVENUE FUNDS

Function 2190 Service Direction, Student Support Services

Area 320 Special Education

| | | | | | | | | | | |
|--|---|------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|
| 111 | Licensed Sal/Gen Class | 753 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 753 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 211 | Employer Contribution, Tier I and Tier II | 38 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | 45 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 67 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 57 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 207 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2190 Service Direction, Student Support Services | | 960 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

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Center 000 District Wide

Fund 200 SPECIAL REVENUE FUNDS

Function 2210 Improvement of Instruction

Area 320 Special Education

| | | | | | | | | | |
|---|--------------|------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 121 Licensed Sub/Gen Class | 634 | 363 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 634 | 363 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 6 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 PERS UAL/Gen Class | 18 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 Social Security Administration | 48 | 33 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 72 | 33 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 Travel & Registration | 479 | 398 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 479 | 398 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 Supplies/Gen Class | 59 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | 59 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2210 Improvement of Instruction | 1,244 | 794 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

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Center 000 District Wide

Fund 200 SPECIAL REVENUE FUNDS

Function 2240 Instructional Staff Development

Area 000 District Wide

| | | | | | | | | | | |
|--|---|------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|
| 111 | Licensed Sal/Gen Class | 335 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 335 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 211 | Employer Contribution, Tier I and Tier II | 17 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | 20 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 30 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 26 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 93 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2240 Instructional Staff Development | | 428 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 204 FEDERAL GRANTS

Function 2240 Instructional Staff Development

Area 908 Title IIA

| | | | | | | | | | |
|---------------------------|-------|---|---|------|---|------|---|---|------|
| 340 Travel & Registration | 2,600 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|---------------------------|-------|---|---|------|---|------|---|---|------|

| | | | | | | | | | |
|------------|--------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|
| 300 | 2,600 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | |
|--|--------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|
| Total Function 2240 Instructional Staff Development | 2,600 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|--|--------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 204 FEDERAL GRANTS

Function 2490 Other Support Services-School Administration

Area 908 Title IIA

| | | | | | | | | | |
|---------------------------|---|-----|-------|------|-------|------|-------|-------|------|
| 340 Travel & Registration | 0 | 587 | 2,100 | 0.00 | 2,100 | 0.00 | 2,100 | 2,100 | 0.00 |
|---------------------------|---|-----|-------|------|-------|------|-------|-------|------|

| | | | | | | | | | |
|------------|----------|------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 300 | 0 | 587 | 2,100 | 0.00 | 2,100 | 0.00 | 2,100 | 2,100 | 0.00 |
|------------|----------|------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

| | | | | | | | | | |
|-----------------------|---|---|-----|------|-----|------|-----|-----|------|
| 470 Computer Software | 0 | 0 | 860 | 0.00 | 886 | 0.00 | 886 | 886 | 0.00 |
|-----------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 400 | 0 | 0 | 860 | 0.00 | 886 | 0.00 | 886 | 886 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | |
|---|----------|------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2490 Other Support Services-School Administration | 0 | 587 | 2,960 | 0.00 | 2,986 | 0.00 | 2,986 | 2,986 | 0.00 |
|---|----------|------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 204 FEDERAL GRANTS

Function 2520 Fiscal Services

Area 909 ESSEER

353 Postage

0 0 0 0.00 8,000 0.00 8,000 8,000 0.00

300 0 0 0 0.00 8,000 0.00 8,000 8,000 0.00

Total Function 2520 Fiscal Services 0 0 0 0.00 8,000 0.00 8,000 8,000 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 204 FEDERAL GRANTS

Function 2640 Staff Services

Area 908 Title IIA

| | | | | | | | | | |
|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 130 Addl Salary/Gen Class | 11,951 | 12,767 | 16,692 | 0.00 | 16,700 | 0.00 | 16,700 | 16,700 | 0.00 |
| 100 | 11,951 | 12,767 | 16,692 | 0.00 | 16,700 | 0.00 | 16,700 | 16,700 | 0.00 |
| 211 Employer Contribution, Tier I and Tier II | 99 | 106 | 173 | 0.00 | 200 | 0.00 | 200 | 200 | 0.00 |
| 212 PERS Pickup/Gen Class | 717 | 766 | 766 | 0.00 | 818 | 0.00 | 818 | 818 | 0.00 |
| 213 PERS UAL/Gen Class | 1,709 | 2,273 | 3,950 | 0.00 | 1,127 | 0.00 | 1,127 | 1,127 | 0.00 |
| 216 Employer Contribution, Tier III | 43 | 46 | 303 | 0.00 | 498 | 0.00 | 498 | 498 | 0.00 |
| 220 Social Security Administration | 904 | 965 | 964 | 0.00 | 1,031 | 0.00 | 1,031 | 1,031 | 0.00 |
| 231 Workers Comp/Gen Class | 5 | 4 | 5 | 0.00 | 7 | 0.00 | 7 | 7 | 0.00 |
| 241 Insurance Benefit | 339 | 71 | 20 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 3,816 | 4,231 | 6,181 | 0.00 | 3,681 | 0.00 | 3,681 | 3,681 | 0.00 |
| 340 Travel & Registration | 1,120 | 329 | 1,767 | 0.00 | 1,821 | 0.00 | 1,821 | 1,821 | 0.00 |
| 300 | 1,120 | 329 | 1,767 | 0.00 | 1,821 | 0.00 | 1,821 | 1,821 | 0.00 |
| <hr style="border-top: 1px dashed black;"/> | | | | | | | | | |
| Total Function 2640 Staff Services | 16,887 | 17,327 | 24,640 | 0.00 | 22,202 | 0.00 | 22,202 | 22,202 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 205 STATE GRANTS

Function 2113 Social Work Services

Area 352 United Way

| | | | | | | | | | |
|---|--------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 324 Rentals/Gen Class | 282 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 282 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 Supplies/Gen Class | 967 | 2,876 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | 967 | 2,876 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2113 Social Work Services | 1,249 | 2,876 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 205 STATE GRANTS

Function 2210 Improvement of Instruction

Area 371 STEM - SK

| | | | | | | | | | | |
|---|--------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|--|
| 111 Licensed Sal/Gen Class | 2,092 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 100 | 2,092 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 211 Employer Contribution, Tier I and Tier II | 36 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 212 PERS Pickup/Gen Class | 125 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 213 PERS UAL/Gen Class | 251 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 216 Employer Contribution, Tier III | 6 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 220 Social Security Administration | 151 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 231 Workers Comp/Gen Class | 1 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 200 | 570 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| <hr/> | | | | | | | | | | |
| Total Function 2210 Improvement of Instruction | 2,662 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 000 District Wide | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total Fund 205 STATE GRANTS | 11,505 | 2,876 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Fund 250 COMMUNITY SERVICE FUND | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Function 3502 Custody & Care of Children Services | | | | | | | | | |
| Area 000 District Wide | | | | | | | | | |
| 112 Class Sal/Gen Class | 4,665 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 124 Temporary - Classified | 945 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 5,610 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 337 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 PERS UAL/Gen Class | 819 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 Employer Contribution, Tier III | 24 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 Social Security Administration | 429 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 Workers Comp/Gen Class | 6 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 1,615 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 3502 Custody & Care of Children Services | 7,225 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Total Fund 250 COMMUNITY SERVICE FUND 7,225 0 0 0.00 0 0.00 0 0 0.00

Fund 251 STUDENT INVESTMENT ACCOUNT

Function 2552 Vehicle Operation Services

Area 000 District Wide

331 Reim Trans/ 0 0 0 0.00 6,000 0.00 6,000 6,000 0.00

300 0 0 0 0.00 6,000 0.00 6,000 6,000 0.00

Total Function 2552 Vehicle Operation Services 0 0 0 0.00 6,000 0.00 6,000 6,000 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

| | | | | | | | | | | |
|-----------------------|-----------------------------------|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Fund 251 | STUDENT INVESTMENT ACCOUNT | 0 | 0 | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 6,000 | 0.00 |
|-----------------------|-----------------------------------|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|

Fund 280 FOOD SERVICE

Function 3120 Food Preparation & Dispensing Services

Area 000 District Wide

| | | | | | | | | | |
|-------------------------------|--------|-------|---|------|---|------|---|---|------|
| 112 Class Sal/Gen Class | 53,585 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 122 Class Sub/Gen Class | 7,246 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 124 Temporary - Classified | 9,605 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 Addl Salary/Gen Class | 1,458 | 262 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 131 Additional Day | 176 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 132 Salary in lieu of medical | 9,326 | 9,326 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | |
|------------|--|---------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 100 | | 81,396 | 9,588 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--|---------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | |
|---|--------|-------|---|------|---|------|---|---|------|
| 211 Employer Contribution, Tier I and Tier II | 14 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 3,873 | 575 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 PERS UAL/Gen Class | 9,803 | 1,781 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 Employer Contribution, Tier III | 268 | 41 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 Social Security Administration | 5,805 | 733 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 Workers Comp/Gen Class | 82 | 7 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 241 Insurance Benefit | 17,769 | 23 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | |
|------------|--|---------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 200 | | 37,614 | 3,160 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--|---------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | | |
|--|---------------------------|-------|---|---|------|---|------|---|---|------|
| | 322 Rep & Maint/Gen Class | 3,834 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|--|---------------------------|-------|---|---|------|---|------|---|---|------|

| | | | | | | | | | | |
|------------|--|--------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|
| 300 | | 3,834 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--|--------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | |
|----------------------------|---------|-----|---|------|---|------|---|---|------|
| 410 Supplies/Gen Class | 9,220 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 415 COMMODITIES/Food Serv. | 16,400 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 450 Food/Food Service | 126,934 | 100 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 460 Non-consumable Items | 826 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 470 Computer Software | 431 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | |
|------------|--|----------------|------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 400 | | 153,811 | 100 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--|----------------|------------|----------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | |
|-------------------|-------|-------|---|------|---|------|---|---|------|
| 640 Dues and Fees | 2,981 | 1,603 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 653 Prop Insur/ | 0 | 371 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | |
|------------|--|--------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 600 | | 2,981 | 1,974 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--|--------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | | |
|----------------------------|---|----------------|---------------|----------|-------------|----------|-------------|----------|----------|-------------|
| Total Function 3120 | Food Preparation & Dispensing Services | 279,636 | 14,822 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|----------------------------|---|----------------|---------------|----------|-------------|----------|-------------|----------|----------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 280 FOOD SERVICE

Function 3190 Other Food Services

Area 000 District Wide

| | | | | | | | | | | |
|--|---|--------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 132 | Salary in lieu of medical | 2,642 | 2,642 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 2,642 | 2,642 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 211 | Employer Contribution, Tier I and Tier II | 135 | 135 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | 159 | 159 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 268 | 367 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 201 | 200 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 2 | 2 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 765 | 863 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 3190 Other Food Services | | 3,407 | 3,505 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 292 VEHICLE REPLACEMENT

Function 5110 Long-term Debt Service

| Area | 000 | District Wide | | | | | | | | |
|---|---------------|---------------|----------------|---------------|----------------|-------------|----------------|----------------|-------------|--|
| 610 Redeem Princ/ | 34,946 | 34,790 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 80,000 | 0.00 | |
| 621 Interest/Short Term | 1,462 | 1,618 | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 3,000 | 0.00 | |
| 622 Bus/Gar Int/ | 0 | 0 | 36,845 | 0.00 | 36,845 | 0.00 | 36,845 | 36,845 | 0.00 | |
| 600 | 36,408 | 36,408 | 116,845 | 0.00 | 119,845 | 0.00 | 119,845 | 119,845 | 0.00 | |
| Total Function 5110 Long-term Debt Service | | | 36,408 | 36,408 | 116,845 | 0.00 | 119,845 | 119,845 | 0.00 | |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Total Fund 292 VEHICLE REPLACEMENT 36,408 84,308 116,845 0.00 119,845 0.00 119,845 119,845 0.00

Fund 293 TECHNOLOGY REPLACEMENT

Function 2660 Technology Services

Area 000 District Wide

310 Ins. Prof. & Technica Services 3,548 0 0 0.00 0 0.00 0 0 0.00

300 3,548 0 0 0.00 0 0.00 0 0 0.00

470 Computer Software 3,130 0 0 0.00 0 0.00 0 0 0.00

480 Computer Hardware 41,256 0 0 0.00 0 0.00 0 0 0.00

400 44,386 0 0 0.00 0 0.00 0 0 0.00

Total Function 2660 Technology Services 47,934 0 0 0.00 0 0.00 0 0 0.00

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 000 District Wide | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total Fund 293 TECHNOLOGY REPLACEMENT | 47,934 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Fund 298 UNEMPLOYMENT FUND! | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Function 2520 Fiscal Services | | | | | | | | | |
| Area 000 District Wide | | | | | | | | | |
| 232 Unemployment Compensation | 7,452 | 4,681 | 116,850 | 0.00 | 213,512 | 0.00 | 213,512 | 213,512 | 0.00 |
| 200 | 7,452 | 4,681 | 116,850 | 0.00 | 213,512 | 0.00 | 213,512 | 213,512 | 0.00 |
| 389 Other Non-instructional Prof & Tech Services | 0 | 0 | 150 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 0 | 0 | 150 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2520 Fiscal Services | 7,452 | 4,681 | 117,000 | 0.00 | 213,512 | 0.00 | 213,512 | 213,512 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 299 SCHOLARSHIP FUND

Function 3391 Other Community Services/Weatherspoon

Area 000 District Wide

374 Other Tuition

1,000 1,000 6,180 0.00 6,000 0.00 6,000 6,000 0.00

300 1,000 1,000 6,180 0.00 6,000 0.00 6,000 6,000 0.00

Total Function 3391 Other Community Services/Weatherspoon

1,000 1,000 6,180 0.00 6,000 0.00 6,000 6,000 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 299 SCHOLARSHIP FUND

Function 3392 Other Community Services/Scoggans

Area 000 District Wide

374 Other Tuition

0 3,000 6,180 0.00 6,000 0.00 6,000 6,000 0.00

300 0 3,000 6,180 0.00 6,000 0.00 6,000 6,000 0.00

Total Function 3392 Other Community Services/Scoggans

0 3,000 6,180 0.00 6,000 0.00 6,000 6,000 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 299 SCHOLARSHIP FUND

Function 3393 Other Community Services/Sorensen

Area 000 District Wide

374 Other Tuition

1,075 1,250 6,180 0.00 6,000 0.00 6,000 6,000 0.00

300 1,075 1,250 6,180 0.00 6,000 0.00 6,000 6,000 0.00

Total Function 3393 Other Community Services/Sorensen

1,075 1,250 6,180 0.00 6,000 0.00 6,000 6,000 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 299 SCHOLARSHIP FUND

Function 6110 Operating Contingency

Area 000 District Wide

| | | | | | | | | | |
|---------------------------|---|---|--------|------|--------|------|--------|--------|------|
| 810 Operating Contingency | 0 | 0 | 38,280 | 0.00 | 38,000 | 0.00 | 38,000 | 38,000 | 0.00 |
|---------------------------|---|---|--------|------|--------|------|--------|--------|------|

| | | | | | | | | | |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 800 | 0 | 0 | 38,280 | 0.00 | 38,000 | 0.00 | 38,000 | 38,000 | 0.00 |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|--|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 6110 Operating Contingency | 0 | 0 | 38,280 | 0.00 | 38,000 | 0.00 | 38,000 | 38,000 | 0.00 |
|--|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|---|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 000 District Wide | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total Fund 299 SCHOLARSHIP FUND | 2,375 | 5,550 | 63,000 | 0.00 | 62,000 | 0.00 | 62,000 | 62,000 | 0.00 |
| <hr/> | | | | | | | | | |
| Fund 300 BONDED DEBT SERVICE FUND | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Function 5110 Long-term Debt Service | | | | | | | | | |
| Area 000 District Wide | | | | | | | | | |
| 610 Redeem Princ/ | 545,000 | 575,000 | 600,000 | 0.00 | 630,000 | 0.00 | 630,000 | 630,000 | 0.00 |
| 621 Interest/Short Term | 53,578 | 43,877 | 33,642 | 0.00 | 22,962 | 0.00 | 22,962 | 22,962 | 0.00 |
| 600 | 598,578 | 618,877 | 633,642 | 0.00 | 652,962 | 0.00 | 652,962 | 652,962 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 5110 Long-term Debt Service | 598,578 | 618,877 | 633,642 | 0.00 | 652,962 | 0.00 | 652,962 | 652,962 | 0.00 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|---|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 000 District Wide | | | | | | | | | |
| Total Fund 300 BONDED DEBT SERVICE FUND | 598,578 | 618,877 | 633,642 | 0.00 | 652,962 | 0.00 | 652,962 | 652,962 | 0.00 |
| Fund 302 PENSION BOND FUND | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Function 5110 Long-term Debt Service | | | | | | | | | |
| Area 000 District Wide | | | | | | | | | |
| 610 Redeem Princ/ | 178,241 | 176,588 | 176,485 | 0.00 | 173,920 | 0.00 | 173,920 | 173,920 | 0.00 |
| 621 Interest/Short Term | 453,974 | 485,627 | 520,731 | 0.00 | 553,296 | 0.00 | 553,296 | 553,296 | 0.00 |
| 600 | 632,215 | 662,215 | 697,216 | 0.00 | 727,216 | 0.00 | 727,216 | 727,216 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 5110 Long-term Debt Service | 632,215 | 662,215 | 697,216 | 0.00 | 727,216 | 0.00 | 727,216 | 727,216 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 302 PENSION BOND FUND

Function 5400 PERS UAL Lump Sum Payment to PERS

Area 000 District Wide

| | | | | | | | | | | |
|-----|-----------------------------------|---|---|---------|------|---|------|---|---|------|
| 680 | PERS UAL Lump Sum Payment to PERS | 0 | 0 | 315,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|-----|-----------------------------------|---|---|---------|------|---|------|---|---|------|

| | | | | | | | | | | |
|------------|--|----------|----------|----------------|-------------|----------|-------------|----------|----------|-------------|
| 600 | | 0 | 0 | 315,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--|----------|----------|----------------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | | |
|----------------------------|--|----------|----------|----------------|-------------|----------|-------------|----------|----------|-------------|
| Total Function 5400 | PERS UAL Lump Sum Payment to PERS | 0 | 0 | 315,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|----------------------------|--|----------|----------|----------------|-------------|----------|-------------|----------|----------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 302 PENSION BOND FUND

Function 7000 Unappropriated Ending Fund Balance

Area 000 District Wide

| | | | | | | | | | |
|----------------------------|---|---|---------|------|---------|------|---------|---------|------|
| 820 Reserved for Next Year | 0 | 0 | 337,633 | 0.00 | 583,997 | 0.00 | 583,997 | 583,997 | 0.00 |
|----------------------------|---|---|---------|------|---------|------|---------|---------|------|

| | | | | | | | | | |
|------------|----------|----------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 800 | 0 | 0 | 337,633 | 0.00 | 583,997 | 0.00 | 583,997 | 583,997 | 0.00 |
|------------|----------|----------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

| | | | | | | | | | |
|----------------------------|----------|----------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function 7000 | 0 | 0 | 337,633 | 0.00 | 583,997 | 0.00 | 583,997 | 583,997 | 0.00 |
|----------------------------|----------|----------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

| | | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|----------------------------|---|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | | |
| Center 000 | District Wide | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| Total Fund 302 | PENSION BOND FUND | 632,215 | 662,215 | 1,349,849 | 0.00 | 1,311,213 | 0.00 | 1,311,213 | 1,311,213 | 0.00 |
| Fund 430 | CAPITAL IMPROVEMENT FUND | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| Function 2542 | Care & Upkeep of Building Services | | | | | | | | | |
| Area 000 | District Wide | | | | | | | | | |
| 542 | Replacement Equipment Purchase | 14,999 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 500 | | 14,999 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | | |
| Total Function 2542 | Care & Upkeep of Building Services | 14,999 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 000 District Wide

Fund 430 CAPITAL IMPROVEMENT FUND

Function 4150 Building Acquisitions, Construction & Improvements

Area 296 QZAB 2016

| | | | | | | | | | | |
|---|----------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|--|
| 380 Non-instructional Prof. and Tech. Services | 122,116 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 300 | 122,116 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 530 Improvements other than Buildings | 221,070 | 2,734 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 540 Depreciable Equipment/M98 | 23,683 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 500 | 244,753 | 2,734 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 640 Dues and Fees | 276 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 600 | 276 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| <hr/> | | | | | | | | | | |
| Total Function 4150 Building Acquisitions, Construction & Improvements | 367,145 | 2,734 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |

Requirements Report

| | | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-------------------------|---------------------------------|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | | |
| Center 000 | District Wide | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| Total Fund 430 | CAPITAL IMPROVEMENT FUND | 382,144 | 2,734 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | | |
| Total Center 000 | District Wide | 4,061,752 | 2,460,793 | 3,924,966 | 3.40 | 4,562,269 | 3.89 | 4,562,269 | 4,562,269 | 3.89 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 1111 Elementary Programs

Area 050 General Classroom Instruction

| | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 111 | Licensed Sal/Gen Class | 68,449 | 69,931 | 71,559 | 1.00 | 136,692 | 2.00 | 136,692 | 136,692 | 2.00 |
| 112 | Class Sal/Gen Class | 72 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 121 | Licensed Sub/Gen Class | 37,286 | 16,676 | 40,000 | 0.00 | 45,000 | 0.00 | 45,000 | 45,000 | 0.00 |
| 122 | Class Sub/Gen Class | 84 | 18 | 5,000 | 0.00 | 6,000 | 0.00 | 6,000 | 6,000 | 0.00 |
| 124 | Temporary - Classified | 72 | 1,091 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 | Addl Salary/Gen Class | 3,756 | 202 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 2,500 | 0.00 |
| 131 | Additional Day | 1,583 | 1,573 | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 3,000 | 0.00 |
| 100 | | 111,302 | 89,491 | 119,059 | 1.00 | 193,192 | 2.00 | 193,192 | 193,192 | 2.00 |
| 211 | Employer Contribution, Tier I and Tier II | 4,413 | 3,776 | 5,813 | 0.00 | 5,946 | 0.00 | 5,946 | 5,946 | 0.00 |
| 212 | PERS Pickup/Gen Class | 5,484 | 4,802 | 4,298 | 0.00 | 8,212 | 0.00 | 8,212 | 8,212 | 0.00 |
| 213 | PERS UAL/Gen Class | 9,696 | 11,415 | 7,785 | 0.00 | 18,208 | 0.00 | 18,208 | 18,208 | 0.00 |
| 216 | Employer Contribution, Tier III | 102 | 26 | 12 | 0.00 | 1,850 | 0.00 | 1,850 | 1,850 | 0.00 |
| 220 | Social Security Administration | 8,116 | 6,666 | 5,343 | 0.00 | 10,191 | 0.00 | 10,191 | 10,191 | 0.00 |
| 231 | Workers Comp/Gen Class | 13,398 | 15,060 | 20,018 | 0.00 | 21,033 | 0.00 | 21,033 | 21,033 | 0.00 |
| 241 | Insurance Benefit | 15,004 | 15,324 | 15,720 | 0.00 | 32,160 | 0.00 | 32,160 | 32,160 | 0.00 |
| 200 | | 56,213 | 57,069 | 58,989 | 0.00 | 97,600 | 0.00 | 97,600 | 97,600 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 0 | 0 | 0.00 | 100 | 0.00 | 100 | 100 | 0.00 |
| 322 | Rep & Maint/Gen Class | 0 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 324 | Rentals/Gen Class | 592 | 1,456 | 4,890 | 0.00 | 5,037 | 0.00 | 5,037 | 5,037 | 0.00 |
| 340 | Travel & Registration | 53 | 89 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |
| 355 | Print & Bind/Gen Class | 6,187 | 9,107 | 6,760 | 0.00 | 10,963 | 0.00 | 10,963 | 10,963 | 0.00 |
| 300 | | 6,832 | 10,652 | 12,454 | 0.00 | 16,928 | 0.00 | 16,928 | 16,928 | 0.00 |
| 410 | Supplies/Gen Class | 15,685 | 8,177 | 12,628 | 0.00 | 12,910 | 0.00 | 12,910 | 12,910 | 0.00 |
| 420 | Textbooks/Gen Class | 6,634 | 32,774 | 40,000 | 0.00 | 41,200 | 0.00 | 41,200 | 41,200 | 0.00 |
| 440 | Periodicals | 0 | 2,872 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 460 | Non-consumable Items | 1,226 | 72 | 2,142 | 0.00 | 2,207 | 0.00 | 2,207 | 2,207 | 0.00 |
| 470 | Computer Software | 2,143 | 710 | 2,508 | 0.00 | 2,584 | 0.00 | 2,584 | 2,584 | 0.00 |
| 400 | | 25,688 | 44,605 | 57,278 | 0.00 | 58,901 | 0.00 | 58,901 | 58,901 | 0.00 |
| Area 051 First Grade | | | | | | | | | | |
| 111 | Licensed Sal/Gen Class | 135,040 | 142,260 | 122,318 | 2.50 | 158,473 | 3.00 | 158,473 | 158,473 | 3.00 |
| 100 | | 135,040 | 142,260 | 122,318 | 2.50 | 158,473 | 3.00 | 158,473 | 158,473 | 3.00 |
| 212 | PERS Pickup/Gen Class | 7,163 | 8,536 | 8,339 | 0.00 | 9,508 | 0.00 | 9,508 | 9,508 | 0.00 |
| 213 | PERS UAL/Gen Class | 18,463 | 26,418 | 19,767 | 0.00 | 25,609 | 0.00 | 25,609 | 25,609 | 0.00 |
| 216 | Employer Contribution, Tier III | 513 | 612 | 3,474 | 0.00 | 4,501 | 0.00 | 4,501 | 4,501 | 0.00 |
| 220 | Social Security Administration | 10,257 | 10,759 | 10,247 | 0.00 | 11,909 | 0.00 | 11,909 | 11,909 | 0.00 |
| 231 | Workers Comp/Gen Class | 64 | 59 | 48 | 0.00 | 50 | 0.00 | 50 | 50 | 0.00 |
| 241 | Insurance Benefit | 45,000 | 47,605 | 46,080 | 0.00 | 47,720 | 0.00 | 47,720 | 47,720 | 0.00 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|---|-----------------|-----------------|-----------------|-------------|------------------|--------------|------------------|-----------------|-------------|
| Center 011 Elementary School | | | | | | | | | |
| 200 | 81,460 | 93,989 | 87,955 | 0.00 | 99,297 | 0.00 | 99,297 | 99,297 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 0 | 221 | 0.00 | 228 | 0.00 | 228 | 228 | 0.00 |
| 300 | 0 | 0 | 221 | 0.00 | 228 | 0.00 | 228 | 228 | 0.00 |
| 410 Supplies/Gen Class | 851 | 942 | 696 | 0.00 | 718 | 0.00 | 718 | 718 | 0.00 |
| 440 Periodicals | 0 | 0 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 400 | 851 | 942 | 910 | 0.00 | 939 | 0.00 | 939 | 939 | 0.00 |
| Area 052 Second Grade | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 72,665 | 77,206 | 108,829 | 2.50 | 85,620 | 2.00 | 85,620 | 85,620 | 2.00 |
| 132 Salary in lieu of medical | 7,253 | 7,461 | 7,668 | 0.00 | 7,875 | 0.00 | 7,875 | 7,875 | 0.00 |
| 100 | 79,918 | 84,667 | 116,497 | 2.50 | 93,495 | 2.00 | 93,495 | 93,495 | 2.00 |
| 212 PERS Pickup/Gen Class | 4,795 | 5,080 | 6,990 | 0.00 | 5,610 | 0.00 | 5,610 | 5,610 | 0.00 |
| 213 PERS UAL/Gen Class | 12,181 | 15,723 | 18,826 | 0.00 | 15,109 | 0.00 | 15,109 | 15,109 | 0.00 |
| 216 Employer Contribution, Tier III | 162 | 172 | 1,973 | 0.00 | 2,655 | 0.00 | 2,655 | 2,655 | 0.00 |
| 220 Social Security Administration | 5,957 | 6,395 | 8,857 | 0.00 | 6,961 | 0.00 | 6,961 | 6,961 | 0.00 |
| 231 Workers Comp/Gen Class | 42 | 39 | 47 | 0.00 | 33 | 0.00 | 33 | 33 | 0.00 |
| 241 Insurance Benefit | 15,000 | 16,416 | 23,580 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |
| 200 | 38,137 | 43,825 | 60,273 | 0.00 | 46,448 | 0.00 | 46,448 | 46,448 | 0.00 |
| 410 Supplies/Gen Class | 220 | 498 | 696 | 0.00 | 718 | 0.00 | 718 | 718 | 0.00 |
| 440 Periodicals | 330 | 0 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 400 | 550 | 498 | 910 | 0.00 | 939 | 0.00 | 939 | 939 | 0.00 |
| Area 053 Third Grade | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 102,327 | 151,912 | 177,554 | 3.00 | 188,515 | 3.00 | 188,515 | 188,515 | 3.00 |
| 132 Salary in lieu of medical | 0 | 7,461 | 7,668 | 0.00 | 7,875 | 0.00 | 7,875 | 7,875 | 0.00 |
| 100 | 102,327 | 159,373 | 185,222 | 3.00 | 196,390 | 3.00 | 196,390 | 196,390 | 3.00 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 0 | 5,652 | 0.00 | 5,946 | 0.00 | 5,946 | 5,946 | 0.00 |
| 212 PERS Pickup/Gen Class | 6,156 | 9,562 | 11,113 | 0.00 | 11,771 | 0.00 | 11,771 | 11,771 | 0.00 |
| 213 PERS UAL/Gen Class | 15,634 | 29,596 | 26,216 | 0.00 | 27,794 | 0.00 | 27,794 | 27,794 | 0.00 |
| 216 Employer Contribution, Tier III | 441 | 685 | 3,324 | 0.00 | 3,535 | 0.00 | 3,535 | 3,535 | 0.00 |
| 220 Social Security Administration | 7,667 | 11,888 | 13,899 | 0.00 | 14,691 | 0.00 | 14,691 | 14,691 | 0.00 |
| 231 Workers Comp/Gen Class | 43 | 59 | 57 | 0.00 | 49 | 0.00 | 49 | 49 | 0.00 |
| 241 Insurance Benefit | 22,249 | 30,729 | 32,640 | 0.00 | 31,928 | 0.00 | 31,928 | 31,928 | 0.00 |
| 200 | 52,190 | 82,519 | 92,901 | 0.00 | 95,714 | 0.00 | 95,714 | 95,714 | 0.00 |
| 410 Supplies/Gen Class | 642 | 594 | 696 | 0.00 | 718 | 0.00 | 718 | 718 | 0.00 |
| 440 Periodicals | 0 | 0 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 400 | 642 | 594 | 910 | 0.00 | 939 | 0.00 | 939 | 939 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 1111 Elementary Programs

Area 054 Fourth Grade

| | | | | | | | | | |
|-------------------------------------|----------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 111 Licensed Sal/Gen Class | 119,847 | 80,423 | 94,064 | 2.00 | 101,017 | 2.00 | 101,017 | 101,017 | 2.00 |
| 132 Salary in lieu of medical | 0 | 7,461 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 119,847 | 87,884 | 94,064 | 2.00 | 101,017 | 2.00 | 101,017 | 101,017 | 2.00 |
| 212 PERS Pickup/Gen Class | 5,805 | 5,273 | 6,644 | 0.00 | 6,061 | 0.00 | 6,061 | 6,061 | 0.00 |
| 213 PERS UAL/Gen Class | 15,133 | 16,320 | 15,201 | 0.00 | 16,324 | 0.00 | 16,324 | 16,324 | 0.00 |
| 216 Employer Contribution, Tier III | 416 | 378 | 2,671 | 0.00 | 2,869 | 0.00 | 2,869 | 2,869 | 0.00 |
| 220 Social Security Administration | 9,081 | 6,695 | 7,066 | 0.00 | 7,413 | 0.00 | 7,413 | 7,413 | 0.00 |
| 231 Workers Comp/Gen Class | 63 | 39 | 37 | 0.00 | 33 | 0.00 | 33 | 33 | 0.00 |
| 241 Insurance Benefit | 29,360 | 15,360 | 31,882 | 0.00 | 32,160 | 0.00 | 32,160 | 32,160 | 0.00 |
| 200 | 59,858 | 44,065 | 63,501 | 0.00 | 64,860 | 0.00 | 64,860 | 64,860 | 0.00 |
| 410 Supplies/Gen Class | 719 | 405 | 696 | 0.00 | 718 | 0.00 | 718 | 718 | 0.00 |
| 440 Periodicals | 0 | 0 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 400 | 719 | 405 | 910 | 0.00 | 939 | 0.00 | 939 | 939 | 0.00 |

Area 055 Fifth Grade

| | | | | | | | | | |
|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 111 Licensed Sal/Gen Class | 153,001 | 165,851 | 97,710 | 2.00 | 103,646 | 2.00 | 103,646 | 103,646 | 2.00 |
| 132 Salary in lieu of medical | 0 | 0 | 7,668 | 0.00 | 7,875 | 0.00 | 7,875 | 7,875 | 0.00 |
| 100 | 153,001 | 165,851 | 105,378 | 2.00 | 111,521 | 2.00 | 111,521 | 111,521 | 2.00 |
| 211 Employer Contribution, Tier I and Tier II | 3,199 | 3,336 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 8,780 | 9,951 | 7,323 | 0.00 | 6,219 | 0.00 | 6,219 | 6,219 | 0.00 |
| 213 PERS UAL/Gen Class | 19,522 | 27,744 | 17,029 | 0.00 | 16,749 | 0.00 | 16,749 | 16,749 | 0.00 |
| 216 Employer Contribution, Tier III | 360 | 432 | 2,993 | 0.00 | 2,944 | 0.00 | 2,944 | 2,944 | 0.00 |
| 220 Social Security Administration | 11,459 | 12,391 | 7,950 | 0.00 | 7,793 | 0.00 | 7,793 | 7,793 | 0.00 |
| 231 Workers Comp/Gen Class | 60 | 58 | 36 | 0.00 | 33 | 0.00 | 33 | 33 | 0.00 |
| 241 Insurance Benefit | 45,000 | 46,080 | 22,560 | 0.00 | 31,545 | 0.00 | 31,545 | 31,545 | 0.00 |
| 200 | 88,380 | 99,992 | 57,891 | 0.00 | 65,283 | 0.00 | 65,283 | 65,283 | 0.00 |
| 410 Supplies/Gen Class | 689 | 528 | 696 | 0.00 | 718 | 0.00 | 718 | 718 | 0.00 |
| 420 Textbooks/Gen Class | 0 | 150 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 440 Periodicals | 105 | 0 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 400 | 794 | 678 | 910 | 0.00 | 939 | 0.00 | 939 | 939 | 0.00 |

Area 059 Kindergarten

| | | | | | | | | | |
|-------------------------------|---------|---------|---------|------|---------|------|---------|---------|------|
| 111 Licensed Sal/Gen Class | 119,681 | 145,487 | 145,289 | 3.00 | 151,714 | 3.00 | 151,714 | 151,714 | 3.00 |
| 130 Addl Salary/Gen Class | 1,038 | 3,741 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| 132 Salary in lieu of medical | 3,627 | 7,461 | 11,502 | 0.00 | 11,615 | 0.00 | 11,615 | 11,615 | 0.00 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|---|-----------------|-----------------|-----------------|-------------|------------------|--------------|------------------|-----------------|-------------|
| Center 011 Elementary School | | | | | | | | | |
| 100 | 124,346 | 156,689 | 161,791 | 3.00 | 168,329 | 3.00 | 168,329 | 168,329 | 3.00 |
| 211 Employer Contribution, Tier I and Tier II | 2,431 | 3,979 | 4,156 | 0.00 | 2,575 | 0.00 | 2,575 | 2,575 | 0.00 |
| 212 PERS Pickup/Gen Class | 7,500 | 9,401 | 9,177 | 0.00 | 9,980 | 0.00 | 9,980 | 9,980 | 0.00 |
| 213 PERS UAL/Gen Class | 16,854 | 25,453 | 21,985 | 0.00 | 25,186 | 0.00 | 25,186 | 25,186 | 0.00 |
| 216 Employer Contribution, Tier III | 333 | 338 | 2,920 | 0.00 | 3,842 | 0.00 | 3,842 | 3,842 | 0.00 |
| 220 Social Security Administration | 8,946 | 10,961 | 10,575 | 0.00 | 12,027 | 0.00 | 12,027 | 12,027 | 0.00 |
| 231 Workers Comp/Gen Class | 56 | 60 | 46 | 0.00 | 50 | 0.00 | 50 | 50 | 0.00 |
| 241 Insurance Benefit | 37,500 | 30,720 | 39,300 | 0.00 | 24,120 | 0.00 | 24,120 | 24,120 | 0.00 |
| 200 | 73,620 | 80,912 | 88,159 | 0.00 | 77,780 | 0.00 | 77,780 | 77,780 | 0.00 |
| 410 Supplies/Gen Class | 443 | 990 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |
| 440 Periodicals | 0 | 101 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 460 Non-consumable Items | 180 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 470 Computer Software | 0 | 0 | 241 | 0.00 | 249 | 0.00 | 249 | 249 | 0.00 |
| 400 | 623 | 1,091 | 991 | 0.00 | 1,022 | 0.00 | 1,022 | 1,022 | 0.00 |
| Area 132 Music | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 4,197 | 4,400 | 4,609 | 0.08 | 4,824 | 0.08 | 4,824 | 4,824 | 0.08 |
| 100 | 4,197 | 4,400 | 4,609 | 0.08 | 4,824 | 0.08 | 4,824 | 4,824 | 0.08 |
| 212 PERS Pickup/Gen Class | 252 | 264 | 277 | 0.00 | 289 | 0.00 | 289 | 289 | 0.00 |
| 213 PERS UAL/Gen Class | 639 | 817 | 745 | 0.00 | 780 | 0.00 | 780 | 780 | 0.00 |
| 216 Employer Contribution, Tier III | 18 | 19 | 131 | 0.00 | 137 | 0.00 | 137 | 137 | 0.00 |
| 220 Social Security Administration | 309 | 332 | 346 | 0.00 | 364 | 0.00 | 364 | 364 | 0.00 |
| 231 Workers Comp/Gen Class | 2 | 2 | 1 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 1,014 | 1,166 | 1,199 | 0.00 | 1,208 | 0.00 | 1,208 | 1,208 | 0.00 |
| 200 | 2,234 | 2,600 | 2,699 | 0.00 | 2,779 | 0.00 | 2,779 | 2,779 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 0 | 643 | 0.00 | 663 | 0.00 | 663 | 663 | 0.00 |
| 300 | 0 | 0 | 643 | 0.00 | 663 | 0.00 | 663 | 663 | 0.00 |
| 460 Non-consumable Items | 401 | 0 | 643 | 0.00 | 663 | 0.00 | 663 | 663 | 0.00 |
| 400 | 401 | 0 | 643 | 0.00 | 663 | 0.00 | 663 | 663 | 0.00 |
| Area 200 Physical Education | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 35,276 | 53,457 | 54,688 | 1.00 | 56,329 | 1.00 | 56,329 | 56,329 | 1.00 |
| 121 Licensed Sub/Gen Class | 11,838 | 203 | 500 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
| 132 Salary in lieu of medical | 4,231 | 8,670 | 7,668 | 0.00 | 7,875 | 0.00 | 7,875 | 7,875 | 0.00 |
| 100 | 51,345 | 62,330 | 62,856 | 1.00 | 64,704 | 1.00 | 64,704 | 64,704 | 1.00 |
| 212 PERS Pickup/Gen Class | 2,370 | 3,728 | 3,741 | 0.00 | 3,852 | 0.00 | 3,852 | 3,852 | 0.00 |
| 213 PERS UAL/Gen Class | 6,197 | 11,537 | 10,077 | 0.00 | 10,375 | 0.00 | 10,375 | 10,375 | 0.00 |
| 216 Employer Contribution, Tier III | 170 | 267 | 1,771 | 0.00 | 1,823 | 0.00 | 1,823 | 1,823 | 0.00 |
| 220 Social Security Administration | 3,928 | 4,768 | 4,770 | 0.00 | 4,912 | 0.00 | 4,912 | 4,912 | 0.00 |
| 231 Workers Comp/Gen Class | 21 | 19 | 18 | 0.00 | 17 | 0.00 | 17 | 17 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 1111 Elementary Programs

Area 200 Physical Education

| | | | | | | | | | |
|--|------------------|------------------|------------------|--------------|------------------|--------------|------------------|------------------|--------------|
| 241 Insurance Benefit | 0 | 0 | 8,880 | 0.00 | 9,000 | 0.00 | 9,000 | 9,000 | 0.00 |
| 200 | 12,686 | 20,319 | 29,257 | 0.00 | 29,979 | 0.00 | 29,979 | 29,979 | 0.00 |
| 410 Supplies/Gen Class | 300 | 312 | 312 | 0.00 | 322 | 0.00 | 322 | 322 | 0.00 |
| 400 | 300 | 312 | 312 | 0.00 | 322 | 0.00 | 322 | 322 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1111 Elementary Programs | 1,383,501 | 1,538,012 | 1,590,511 | 17.08 | 1,755,107 | 18.08 | 1,755,107 | 1,755,107 | 18.08 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 1113 Elementary Extracurricular

Area 250 Other Extracurricular Student Activities

| | | | | | | | | | |
|---|--------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 151 Club/Activ/Other Extra | 5,117 | 7,325 | 9,000 | 0.00 | 11,100 | 0.00 | 11,100 | 11,100 | 0.00 |
| 100 | 5,117 | 7,325 | 9,000 | 0.00 | 11,100 | 0.00 | 11,100 | 11,100 | 0.00 |
| 211 Employer Contribution, Tier I and Tier II | 28 | 42 | 137 | 0.00 | 104 | 0.00 | 104 | 104 | 0.00 |
| 212 PERS Pickup/Gen Class | 373 | 440 | 418 | 0.00 | 665 | 0.00 | 665 | 665 | 0.00 |
| 213 PERS UAL/Gen Class | 710 | 1,322 | 1,036 | 0.00 | 846 | 0.00 | 846 | 846 | 0.00 |
| 216 Employer Contribution, Tier III | 20 | 28 | 151 | 0.00 | 90 | 0.00 | 90 | 90 | 0.00 |
| 220 Social Security Administration | 376 | 545 | 509 | 0.00 | 365 | 0.00 | 365 | 365 | 0.00 |
| 231 Workers Comp/Gen Class | 3 | 5 | 3 | 0.00 | 2 | 0.00 | 2 | 2 | 0.00 |
| 241 Insurance Benefit | 0 | 11 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 1,510 | 2,393 | 2,254 | 0.00 | 2,072 | 0.00 | 2,072 | 2,072 | 0.00 |
| 340 Travel & Registration | 675 | 624 | 1,071 | 0.00 | 1,604 | 0.00 | 1,604 | 1,604 | 0.00 |
| 300 | 675 | 624 | 1,071 | 0.00 | 1,604 | 0.00 | 1,604 | 1,604 | 0.00 |
| 410 Supplies/Gen Class | 45 | 0 | 161 | 0.00 | 167 | 0.00 | 167 | 167 | 0.00 |
| 400 | 45 | 0 | 161 | 0.00 | 167 | 0.00 | 167 | 167 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1113 Elementary Extracurricular | 7,347 | 10,342 | 12,486 | 0.00 | 14,943 | 0.00 | 14,943 | 14,943 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 1210 Programs for the Talented and Gifted

Area 050 General Classroom Instruction

| | | | | | | | | | | |
|---|-----------------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 130 | Addl Salary/Gen Class | 0 | 0 | 600 | 0.00 | 600 | 0.00 | 600 | 600 | 0.00 |
| 100 | | 0 | 0 | 600 | 0.00 | 600 | 0.00 | 600 | 600 | 0.00 |
| 340 | Travel & Registration | 0 | 0 | 333 | 0.00 | 343 | 0.00 | 343 | 343 | 0.00 |
| 300 | | 0 | 0 | 333 | 0.00 | 343 | 0.00 | 343 | 343 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 400 | | 0 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| Total Function 1210 Programs for the Talented and Gifted | | 0 | 0 | 1,469 | 0.00 | 1,495 | 0.00 | 1,495 | 1,495 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 1250 Less Restrictive Programs for Students w/Disabilit

Area 000 District Wide

| | | | | | | | | | |
|---------------------------|----------|------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 340 Travel & Registration | 0 | 147 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 0 | 147 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 Supplies/Gen Class | 0 | 190 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | 0 | 190 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Area 320 Special Education

| | | | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 Licensed Sal/Gen Class | 59,223 | 51,829 | 47,032 | 1.00 | 52,198 | 1.00 | 52,198 | 52,198 | 1.00 |
| 121 Licensed Sub/Gen Class | 535 | 203 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 123 Licensed Tmp/Gen Class | 311 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 Addl Salary/Gen Class | 1,403 | 0 | 1,700 | 0.00 | 1,700 | 0.00 | 1,700 | 1,700 | 0.00 |
| 132 Salary in lieu of medical | 0 | 0 | 0 | 0.00 | 5,052 | 0.00 | 5,052 | 5,052 | 0.00 |
| 100 | 61,472 | 52,032 | 48,732 | 1.00 | 58,950 | 1.00 | 58,950 | 58,950 | 1.00 |
| 212 PERS Pickup/Gen Class | 3,638 | 1,555 | 2,822 | 0.00 | 3,435 | 0.00 | 3,435 | 3,435 | 0.00 |
| 213 PERS UAL/Gen Class | 9,239 | 4,812 | 11,600 | 0.00 | 9,252 | 0.00 | 9,252 | 9,252 | 0.00 |
| 216 Employer Contribution, Tier III | 261 | 111 | 1,336 | 0.00 | 1,626 | 0.00 | 1,626 | 1,626 | 0.00 |
| 220 Social Security Administration | 4,313 | 3,980 | 3,469 | 0.00 | 4,237 | 0.00 | 4,237 | 4,237 | 0.00 |
| 231 Workers Comp/Gen Class | 22 | 20 | 28 | 0.00 | 19 | 0.00 | 19 | 19 | 0.00 |
| 241 Insurance Benefit | 15,000 | 0 | 15,720 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |
| 200 | 32,473 | 10,478 | 34,975 | 0.00 | 34,649 | 0.00 | 34,649 | 34,649 | 0.00 |
| 310 Ins. Prof. & Technicia Services | 0 | 0 | 643 | 0.00 | 663 | 0.00 | 663 | 663 | 0.00 |
| 340 Travel & Registration | 951 | 133 | 1,331 | 0.00 | 1,372 | 0.00 | 1,372 | 1,372 | 0.00 |
| 354 Advertising/Special Ed | 0 | 0 | 54 | 0.00 | 56 | 0.00 | 56 | 56 | 0.00 |
| 359 Other Communication Services | 0 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 300 | 951 | 133 | 2,564 | 0.00 | 2,643 | 0.00 | 2,643 | 2,643 | 0.00 |
| 410 Supplies/Gen Class | 2,229 | 1,066 | 2,861 | 0.00 | 2,947 | 0.00 | 2,947 | 2,947 | 0.00 |
| 411 Testing Supplies | 0 | 0 | 801 | 0.00 | 825 | 0.00 | 825 | 825 | 0.00 |
| 420 Textbooks/Gen Class | 840 | 0 | 860 | 0.00 | 886 | 0.00 | 886 | 886 | 0.00 |
| 460 Non-consumable Items | 230 | 0 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |
| 470 Computer Software | 1,152 | 1,117 | 2,111 | 0.00 | 2,175 | 0.00 | 2,175 | 2,175 | 0.00 |
| 400 | 4,451 | 2,183 | 7,008 | 0.00 | 7,220 | 0.00 | 7,220 | 7,220 | 0.00 |
| 640 Dues and Fees | 0 | 0 | 0 | 0.00 | 385 | 0.00 | 385 | 385 | 0.00 |
| 600 | 0 | 0 | 0 | 0.00 | 385 | 0.00 | 385 | 385 | 0.00 |

| | | | | | | | | | |
|---|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function 1250 Less Restrictive Programs for Students w/Disabilit | 99,347 | 65,163 | 93,279 | 1.00 | 103,847 | 1.00 | 103,847 | 103,847 | 1.00 |
|---|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 1271 Remediation

Area 050 General Classroom Instruction

| | | | | | | | | | | |
|------------|---------------------------------|----------|--------------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| 111 | Licensed Sal/Gen Class | 0 | 806 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 112 | Class Sal/Gen Class | 0 | 335 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 100 | | 0 | 1,141 | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 4,000 | 0.00 |
| 212 | PERS Pickup/Gen Class | 0 | 68 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 212 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 | Employer Contribution, Tier III | 0 | 5 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 0 | 87 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | |
|------------|--|----------|------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 200 | | 0 | 373 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--|----------|------------|----------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | | |
|--|--|----------|--------------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 1271 Remediation | | 0 | 1,514 | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 4,000 | 0.00 |
|--|--|----------|--------------|----------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 1282 Private Alternative Programs

Area 000 District Wide

| | | | | | | | | | |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|
| 310 Ins. Prof. & Technica Services | 0 | 0 | 551 | 0.00 | 568 | 0.00 | 568 | 568 | 0.00 |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | 0 | 0 | 551 | 0.00 | 568 | 0.00 | 568 | 568 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

Area 320 Special Education

| | | | | | | | | | |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|
| 310 Ins. Prof. & Technica Services | 0 | 0 | 551 | 0.00 | 568 | 0.00 | 568 | 568 | 0.00 |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | 0 | 0 | 551 | 0.00 | 568 | 0.00 | 568 | 568 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | |
|---|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 1282 Private Alternative Programs | 0 | 0 | 1,102 | 0.00 | 1,136 | 0.00 | 1,136 | 1,136 | 0.00 |
|---|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2112 Attendance Services

Area 000 District Wide

| | | | | | | | | | |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 0 | 5,278 | 5,518 | 0.08 | 3,961 | 0.09 | 3,961 | 3,961 | 0.09 |
| 132 Salary in lieu of medical | 0 | 619 | 639 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 5,897 | 6,157 | 0.08 | 3,961 | 0.09 | 3,961 | 3,961 | 0.09 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 301 | 511 | 0.00 | 328 | 0.00 | 328 | 328 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 354 | 370 | 0.00 | 238 | 0.00 | 238 | 238 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 820 | 660 | 0.00 | 424 | 0.00 | 424 | 424 | 0.00 |
| 220 Social Security Administration | 0 | 451 | 471 | 0.00 | 294 | 0.00 | 294 | 294 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 2 | 2 | 0.00 | 2 | 0.00 | 2 | 2 | 0.00 |
| 241 Insurance Benefit | 0 | 0 | 1,280 | 0.00 | 827 | 0.00 | 827 | 827 | 0.00 |
| 200 | 0 | 1,928 | 3,294 | 0.00 | 2,113 | 0.00 | 2,113 | 2,113 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2112 Attendance Services | 0 | 7,825 | 9,451 | 0.08 | 6,074 | 0.09 | 6,074 | 6,074 | 0.09 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2114 Student Accounting Services

Area 000 District Wide

| | | | | | | | | | |
|--|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 Class Sal/Gen Class | 0 | 10,549 | 11,029 | 0.17 | 7,781 | 0.17 | 7,781 | 7,781 | 0.17 |
| 132 Salary in lieu of medical | 0 | 1,238 | 1,278 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 11,787 | 12,307 | 0.17 | 7,781 | 0.17 | 7,781 | 7,781 | 0.17 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 601 | 1,020 | 0.00 | 645 | 0.00 | 645 | 645 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 707 | 738 | 0.00 | 467 | 0.00 | 467 | 467 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 1,638 | 1,318 | 0.00 | 834 | 0.00 | 834 | 834 | 0.00 |
| 220 Social Security Administration | 0 | 902 | 941 | 0.00 | 577 | 0.00 | 577 | 577 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 4 | 4 | 0.00 | 4 | 0.00 | 4 | 4 | 0.00 |
| 241 Insurance Benefit | 0 | 0 | 1,250 | 0.00 | 1,624 | 0.00 | 1,624 | 1,624 | 0.00 |
| 200 | 0 | 3,852 | 5,271 | 0.00 | 4,151 | 0.00 | 4,151 | 4,151 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 104 | 0.00 | 108 | 0.00 | 108 | 108 | 0.00 |
| 359 Other Communication Services | 0 | 6,225 | 7,142 | 0.00 | 7,356 | 0.00 | 7,356 | 7,356 | 0.00 |
| 300 | 0 | 6,225 | 7,246 | 0.00 | 7,464 | 0.00 | 7,464 | 7,464 | 0.00 |
| Total Function 2114 Student Accounting Services | 0 | 21,864 | 24,824 | 0.17 | 19,396 | 0.17 | 19,396 | 19,396 | 0.17 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2122 Counseling Services

Area 000 District Wide

| | | | | | | | | | | |
|--|---|---------------|---------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 111 | Licensed Sal/Gen Class | 57,822 | 61,297 | 65,261 | 1.00 | 68,722 | 1.00 | 68,722 | 68,722 | 1.00 |
| 123 | Licensed Tmp/Gen Class | 1,310 | 537 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 | Addl Salary/Gen Class | 0 | 138 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 131 | Additional Day | 85 | 0 | 150 | 0.00 | 150 | 0.00 | 150 | 150 | 0.00 |
| 100 | | 59,217 | 61,972 | 65,411 | 1.00 | 68,872 | 1.00 | 68,872 | 68,872 | 1.00 |
| 211 | Employer Contribution, Tier I and Tier II | 2,953 | 3,126 | 5,410 | 0.00 | 5,697 | 0.00 | 5,697 | 5,697 | 0.00 |
| 212 | PERS Pickup/Gen Class | 3,474 | 3,678 | 3,916 | 0.00 | 4,123 | 0.00 | 4,123 | 4,123 | 0.00 |
| 213 | PERS UAL/Gen Class | 6,122 | 8,520 | 6,989 | 0.00 | 7,360 | 0.00 | 7,360 | 7,360 | 0.00 |
| 220 | Social Security Administration | 4,360 | 4,567 | 4,817 | 0.00 | 5,081 | 0.00 | 5,081 | 5,081 | 0.00 |
| 231 | Workers Comp/Gen Class | 22 | 20 | 18 | 0.00 | 17 | 0.00 | 17 | 17 | 0.00 |
| 241 | Insurance Benefit | 15,000 | 15,360 | 15,720 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |
| 200 | | 31,931 | 35,271 | 36,870 | 0.00 | 38,358 | 0.00 | 38,358 | 38,358 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 691 | 80 | 0.00 | 83 | 0.00 | 83 | 83 | 0.00 |
| 340 | Travel & Registration | 0 | 240 | 221 | 0.00 | 228 | 0.00 | 228 | 228 | 0.00 |
| 300 | | 0 | 931 | 301 | 0.00 | 311 | 0.00 | 311 | 311 | 0.00 |
| 410 | Supplies/Gen Class | 424 | 120 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |
| 420 | Textbooks/Gen Class | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 400 | | 424 | 120 | 482 | 0.00 | 498 | 0.00 | 498 | 498 | 0.00 |
| Total Function 2122 Counseling Services | | 91,572 | 98,294 | 103,064 | 1.00 | 108,039 | 1.00 | 108,039 | 108,039 | 1.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2132 Medical Services Students

Area 000 District Wide

| | | | | | | | | | |
|------------------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 410 Supplies/Gen Class | 0 | 0 | 109 | 0.00 | 113 | 0.00 | 113 | 113 | 0.00 |
| 400 | 0 | 0 | 109 | 0.00 | 113 | 0.00 | 113 | 113 | 0.00 |

Total Function 2132 Medical Services Students **0** **0** **109** **0.00** **113** **0.00** **113** **113** **0.00**

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2140 Psycholological Services-Students

Area 320 Special Education

310 Ins. Prof. & Technicla Services

| | | | | | | | | | |
|--|---|---|-------|------|-------|------|-------|-------|------|
| | 0 | 0 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |
|--|---|---|-------|------|-------|------|-------|-------|------|

| | | | | | | | | | |
|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 300 | 0 | 0 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |
|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

| | | | | | | | | | | |
|----------------------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2140 | Psycholological Services-Students | 0 | 0 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |
|----------------------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2150 Speech Path. & Audiology

Area 320 Special Education

| | | | | | | | | | | |
|---|-----------------------|------------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 340 | Travel & Registration | 150 | 0 | 218 | 0.00 | 225 | 0.00 | 225 | 225 | 0.00 |
| 300 | | 150 | 0 | 218 | 0.00 | 225 | 0.00 | 225 | 225 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 0 | 109 | 0.00 | 113 | 0.00 | 113 | 113 | 0.00 |
| 411 | Testing Supplies | 0 | 0 | 109 | 0.00 | 113 | 0.00 | 113 | 113 | 0.00 |
| 420 | Textbooks/Gen Class | 0 | 0 | 109 | 0.00 | 113 | 0.00 | 113 | 113 | 0.00 |
| 400 | | 0 | 0 | 327 | 0.00 | 339 | 0.00 | 339 | 339 | 0.00 |
| Total Function 2150 Speech Path. & Audiology | | 150 | 0 | 545 | 0.00 | 564 | 0.00 | 564 | 564 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2190 Service Direction, Student Support Services

Area 000 District Wide

| | | | | | | | | | | |
|------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 23,105 | 23,638 | 24,111 | 0.33 | 24,834 | 0.33 | 24,834 | 24,834 | 0.33 |
| 130 | Addl Salary/Gen Class | 0 | 2,393 | 2,441 | 0.00 | 2,552 | 0.33 | 2,552 | 2,552 | 0.33 |
| 100 | | 23,105 | 26,031 | 26,552 | 0.33 | 27,386 | 0.67 | 27,386 | 27,386 | 0.67 |
| 211 | Employer Contribution, Tier I and Tier II | 1,178 | 1,328 | 2,201 | 0.00 | 2,270 | 0.00 | 2,270 | 2,270 | 0.00 |
| 212 | PERS Pickup/Gen Class | 1,386 | 1,562 | 1,593 | 0.00 | 1,643 | 0.00 | 1,643 | 1,643 | 0.00 |
| 213 | PERS UAL/Gen Class | 2,441 | 3,618 | 2,844 | 0.00 | 2,933 | 0.00 | 2,933 | 2,933 | 0.00 |
| 220 | Social Security Administration | 1,747 | 1,951 | 1,991 | 0.00 | 2,035 | 0.00 | 2,035 | 2,035 | 0.00 |
| 231 | Workers Comp/Gen Class | 7 | 7 | 6 | 0.00 | 6 | 0.00 | 6 | 6 | 0.00 |
| 241 | Insurance Benefit | 4,995 | 5,130 | 5,250 | 0.00 | 5,371 | 0.00 | 5,371 | 5,371 | 0.00 |

200 **11,754** **13,596** **13,885** **0.00** **14,258** **0.00** **14,258** **14,258** **0.00**

Area 320 Special Education

| | | | | | | | | | | |
|------------|--------------------------------|----------|----------|--------------|-------------|------------|-------------|------------|------------|-------------|
| 112 | Class Sal/Gen Class | 0 | 0 | 1,664 | 0.09 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 0 | 0 | 1,664 | 0.09 | 0 | 0.00 | 0 | 0 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 340 | Travel & Registration | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 300 | | 0 | 0 | 220 | 0.00 | 228 | 0.00 | 228 | 228 | 0.00 |

Total Function 2190 Service Direction, Student Support Services **34,859** **39,627** **42,321** **0.42** **41,872** **0.67** **41,872** **41,872** **0.67**

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2222 Library/Media Center

Area 000 District Wide

| | | | | | | | | | | |
|------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 2,693 | 4,821 | 5,000 | 0.10 | 6,021 | 0.00 | 6,021 | 6,021 | 0.00 |
| 112 | Class Sal/Gen Class | 15,686 | 16,133 | 16,697 | 0.82 | 15,346 | 0.82 | 15,346 | 15,346 | 0.82 |
| 122 | Class Sub/Gen Class | 132 | 84 | 200 | 0.00 | 200 | 0.00 | 200 | 200 | 0.00 |
| 130 | Addl Salary/Gen Class | 0 | 41 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 18,511 | 21,079 | 21,897 | 0.92 | 21,567 | 0.82 | 21,567 | 21,567 | 0.82 |
| 211 | Employer Contribution, Tier I and Tier II | 2 | 0 | 0 | 0.00 | 499 | 0.00 | 499 | 499 | 0.00 |
| 212 | PERS Pickup/Gen Class | 944 | 975 | 1,002 | 0.00 | 1,282 | 0.00 | 1,282 | 1,282 | 0.00 |
| 213 | PERS UAL/Gen Class | 2,394 | 3,019 | 2,698 | 0.00 | 2,480 | 0.00 | 2,480 | 2,480 | 0.00 |
| 216 | Employer Contribution, Tier III | 67 | 70 | 474 | 0.00 | 436 | 0.00 | 436 | 436 | 0.00 |
| 220 | Social Security Administration | 1,176 | 1,234 | 901 | 0.00 | 1,634 | 0.00 | 1,634 | 1,634 | 0.00 |
| 231 | Workers Comp/Gen Class | 17 | 16 | 15 | 0.00 | 12 | 0.00 | 12 | 12 | 0.00 |
| 241 | Insurance Benefit | 11,153 | 11,250 | 11,610 | 0.00 | 11,453 | 0.00 | 11,453 | 11,453 | 0.00 |
| 200 | | 15,753 | 16,564 | 16,700 | 0.00 | 17,796 | 0.00 | 17,796 | 17,796 | 0.00 |
| 310 | Ins. Prof. & Technicia Services | 0 | 0 | 145 | 0.00 | 149 | 0.00 | 149 | 149 | 0.00 |
| 322 | Rep & Maint/Gen Class | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 340 | Travel & Registration | 0 | 19 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 300 | | 0 | 19 | 362 | 0.00 | 374 | 0.00 | 374 | 374 | 0.00 |
| 410 | Supplies/Gen Class | 171 | 0 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 430 | Library Books | 1,271 | 517 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |
| 440 | Periodicals | 95 | 70 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |
| 460 | Non-consumable Items | 0 | 209 | 161 | 0.00 | 166 | 0.00 | 166 | 166 | 0.00 |
| 470 | Computer Software | 728 | 728 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |
| 400 | | 2,265 | 1,524 | 3,107 | 0.00 | 3,203 | 0.00 | 3,203 | 3,203 | 0.00 |
| 640 | Dues and Fees | 0 | 0 | 79 | 0.00 | 82 | 0.00 | 82 | 82 | 0.00 |
| 600 | | 0 | 0 | 79 | 0.00 | 82 | 0.00 | 82 | 82 | 0.00 |

Total Function 2222 Library/Media Center 36,529 39,186 42,145 0.92 43,022 0.82 43,022 43,022 0.82

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2230 Assessment & Testing

Area 000 District Wide

| | | | | | | | | | |
|---|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 0 | 2,639 | 2,759 | 0.04 | 1,910 | 0.04 | 1,910 | 1,910 | 0.04 |
| 132 Salary in lieu of medical | 0 | 310 | 320 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 2,949 | 3,079 | 0.04 | 1,910 | 0.04 | 1,910 | 1,910 | 0.04 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 150 | 255 | 0.00 | 158 | 0.00 | 158 | 158 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 177 | 185 | 0.00 | 115 | 0.00 | 115 | 115 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 410 | 330 | 0.00 | 205 | 0.00 | 205 | 205 | 0.00 |
| 220 Social Security Administration | 0 | 226 | 235 | 0.00 | 142 | 0.00 | 142 | 142 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 1 | 1 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 0 | 0 | 1,250 | 0.00 | 399 | 0.00 | 399 | 399 | 0.00 |
| 200 | 0 | 964 | 2,256 | 0.00 | 1,020 | 0.00 | 1,020 | 1,020 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 73 | 0.00 | 75 | 0.00 | 75 | 75 | 0.00 |
| 300 | 0 | 0 | 73 | 0.00 | 75 | 0.00 | 75 | 75 | 0.00 |
| 411 Testing Supplies | 0 | 0 | 2,785 | 0.00 | 2,869 | 0.00 | 2,869 | 2,869 | 0.00 |
| 400 | 0 | 0 | 2,785 | 0.00 | 2,869 | 0.00 | 2,869 | 2,869 | 0.00 |
| 640 Dues and Fees | 0 | 0 | 701 | 0.00 | 722 | 0.00 | 722 | 722 | 0.00 |
| 600 | 0 | 0 | 701 | 0.00 | 722 | 0.00 | 722 | 722 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2230 Assessment & Testing | 0 | 3,913 | 8,894 | 0.04 | 6,596 | 0.04 | 6,596 | 6,596 | 0.04 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2240 Instructional Staff Development

Area 000 District Wide

| | | | | | | | | | |
|--|--------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 243 Tuition Benefit | 7,428 | 10,046 | 12,500 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
| 200 | 7,428 | 10,046 | 12,500 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
| 340 Travel & Registration | 190 | 0 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |
| 300 | 190 | 0 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2240 Instructional Staff Development | 7,618 | 10,046 | 13,540 | 0.00 | 16,072 | 0.00 | 16,072 | 16,072 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2410 Office of the Principal Services

Area 000 District Wide

| | | | | | | | | | | |
|---|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 112 | Class Sal/Gen Class | 32,226 | 32,891 | 34,340 | 1.33 | 34,183 | 1.35 | 34,183 | 34,183 | 1.35 |
| 113 | Admin Sal/ | 95,516 | 100,371 | 103,914 | 1.00 | 107,582 | 1.00 | 107,582 | 107,582 | 1.00 |
| 122 | Class Sub/Gen Class | 0 | 634 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 | Addl Salary/Gen Class | 0 | 750 | 0 | 0.00 | 750 | 0.00 | 750 | 750 | 0.00 |
| 131 | Additional Day | 62 | 152 | 300 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
| 132 | Salary in lieu of medical | 2,642 | 7,927 | 7,927 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 130,446 | 142,725 | 146,481 | 2.33 | 143,015 | 2.35 | 143,015 | 143,015 | 2.35 |
| 211 | Employer Contribution, Tier I and Tier II | 5,555 | 5,857 | 9,794 | 0.00 | 9,975 | 0.00 | 9,975 | 9,975 | 0.00 |
| 212 | PERS Pickup/Gen Class | 7,827 | 8,525 | 8,771 | 0.00 | 8,551 | 0.00 | 8,551 | 8,551 | 0.00 |
| 213 | PERS UAL/Gen Class | 13,847 | 21,023 | 17,184 | 0.00 | 16,473 | 0.00 | 16,473 | 16,473 | 0.00 |
| 216 | Employer Contribution, Tier III | 93 | 117 | 796 | 0.00 | 630 | 0.00 | 630 | 630 | 0.00 |
| 220 | Social Security Administration | 9,572 | 10,724 | 11,027 | 0.00 | 10,161 | 0.00 | 10,161 | 10,161 | 0.00 |
| 231 | Workers Comp/Gen Class | 55 | 51 | 49 | 0.00 | 38 | 0.00 | 38 | 38 | 0.00 |
| 241 | Insurance Benefit | 25,793 | 19,478 | 22,275 | 0.00 | 39,735 | 0.00 | 39,735 | 39,735 | 0.00 |
| 200 | | 62,742 | 65,775 | 69,896 | 0.00 | 85,563 | 0.00 | 85,563 | 85,563 | 0.00 |
| 322 | Rep & Maint/Gen Class | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 340 | Travel & Registration | 0 | 415 | 911 | 0.00 | 938 | 0.00 | 938 | 938 | 0.00 |
| 355 | Print & Bind/Gen Class | 0 | 0 | 161 | 0.00 | 166 | 0.00 | 166 | 166 | 0.00 |
| 300 | | 0 | 415 | 1,182 | 0.00 | 1,218 | 0.00 | 1,218 | 1,218 | 0.00 |
| 410 | Supplies/Gen Class | 612 | 267 | 643 | 0.00 | 663 | 0.00 | 663 | 663 | 0.00 |
| 400 | | 612 | 267 | 643 | 0.00 | 663 | 0.00 | 663 | 663 | 0.00 |
| 640 | Dues and Fees | 595 | 595 | 919 | 0.00 | 947 | 0.00 | 947 | 947 | 0.00 |
| 600 | | 595 | 595 | 919 | 0.00 | 947 | 0.00 | 947 | 947 | 0.00 |
| Total Function 2410 Office of the Principal Services | | 194,395 | 209,777 | 219,121 | 2.33 | 231,406 | 2.35 | 231,406 | 231,406 | 2.35 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2542 Care & Upkeep of Building Services

Area 000 District Wide

| | | | | | | | | | | |
|---|--|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 112 | Class Sal/Gen Class | 48,798 | 56,609 | 58,000 | 2.00 | 59,412 | 2.00 | 59,412 | 59,412 | 2.00 |
| 122 | Class Sub/Gen Class | 1,211 | 0 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 1,500 | 0.00 |
| 130 | Addl Salary/Gen Class | 45 | 1,144 | 200 | 0.00 | 200 | 0.00 | 200 | 200 | 0.00 |
| 131 | Additional Day | 0 | 129 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 132 | Salary in lieu of medical | 6,217 | 6,217 | 7,500 | 0.00 | 13,471 | 1.00 | 13,471 | 13,471 | 1.00 |
| 100 | | 56,271 | 64,099 | 67,200 | 2.00 | 74,583 | 3.00 | 74,583 | 74,583 | 3.00 |
| 211 | Employer Contribution, Tier I and Tier II | 2 | 58 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | 3,376 | 3,846 | 3,853 | 0.00 | 4,373 | 0.00 | 4,373 | 4,373 | 0.00 |
| 213 | PERS UAL/Gen Class | 8,143 | 11,850 | 10,378 | 0.00 | 11,778 | 0.00 | 11,778 | 11,778 | 0.00 |
| 216 | Employer Contribution, Tier III | 110 | 131 | 881 | 0.00 | 2,070 | 0.00 | 2,070 | 2,070 | 0.00 |
| 220 | Social Security Administration | 4,257 | 4,846 | 4,855 | 0.00 | 5,518 | 0.00 | 5,518 | 5,518 | 0.00 |
| 231 | Workers Comp/Gen Class | 2,362 | 48 | 5,258 | 0.00 | 6,040 | 0.00 | 6,040 | 6,040 | 0.00 |
| 241 | Insurance Benefit | 0 | 0 | 23,527 | 0.00 | 15,720 | 0.00 | 15,720 | 15,720 | 0.00 |
| 200 | | 18,250 | 20,779 | 48,752 | 0.00 | 45,499 | 0.00 | 45,499 | 45,499 | 0.00 |
| 310 | Ins. Prof. & Technicia Services | 0 | 0 | 275 | 0.00 | 284 | 0.00 | 284 | 284 | 0.00 |
| 322 | Rep & Maint/Gen Class | 6,391 | 29,763 | 12,854 | 0.00 | 13,241 | 0.00 | 13,241 | 13,241 | 0.00 |
| 325 | Electricity/ | 32,931 | 32,650 | 39,520 | 0.00 | 40,706 | 0.00 | 40,706 | 40,706 | 0.00 |
| 326 | Fuel/ | 11,083 | 10,989 | 18,746 | 0.00 | 19,309 | 0.00 | 19,309 | 19,309 | 0.00 |
| 327 | Water-Sewer/ | 6,071 | 8,406 | 10,712 | 0.00 | 14,034 | 0.00 | 14,034 | 14,034 | 0.00 |
| 328 | Garbage/ | 5,455 | 6,054 | 8,606 | 0.00 | 10,865 | 0.00 | 10,865 | 10,865 | 0.00 |
| 351 | Telephone/Technology | 2,505 | 2,498 | 3,310 | 0.00 | 4,410 | 0.00 | 4,410 | 4,410 | 0.00 |
| 389 | Other Non-instructional Prof & Tech Services | 0 | 0 | 17,000 | 0.00 | 17,510 | 0.00 | 17,510 | 17,510 | 0.00 |
| 300 | | 64,436 | 90,360 | 111,023 | 0.00 | 120,359 | 0.00 | 120,359 | 120,359 | 0.00 |
| 410 | Supplies/Gen Class | 524 | 11,324 | 12,542 | 0.00 | 22,919 | 0.00 | 22,919 | 22,919 | 0.00 |
| 460 | Non-consumable Items | 6,472 | 0 | 5,356 | 0.00 | 5,517 | 0.00 | 5,517 | 5,517 | 0.00 |
| 400 | | 6,996 | 11,324 | 17,898 | 0.00 | 28,436 | 0.00 | 28,436 | 28,436 | 0.00 |
| 530 | Improvements other than Buildings | 0 | 3,331 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 542 | Replacement Equipment Purchase | 0 | 0 | 0 | 0.00 | 14,365 | 0.00 | 14,365 | 14,365 | 0.00 |
| 500 | | 0 | 3,331 | 0 | 0.00 | 14,365 | 0.00 | 14,365 | 14,365 | 0.00 |
| 640 | Dues and Fees | 0 | 283 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 600 | | 0 | 283 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2542 Care & Upkeep of Building Services | | 145,953 | 190,176 | 244,873 | 2.00 | 283,242 | 3.00 | 283,242 | 283,242 | 3.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2543 Care & Upkeep of Grounds Services

Area 000 District Wide

| | | | | | | | | | |
|---|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 114 Mgr Class/ | 0 | 2,763 | 4,884 | 0.08 | 2,251 | 0.05 | 2,251 | 2,251 | 0.05 |
| 132 Salary in lieu of medical | 0 | 259 | 272 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 3,022 | 5,156 | 0.08 | 2,251 | 0.05 | 2,251 | 2,251 | 0.05 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 154 | 262 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 181 | 190 | 0.00 | 135 | 0.00 | 135 | 135 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 420 | 639 | 0.00 | 364 | 0.00 | 364 | 364 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 64 | 0.00 | 64 | 64 | 0.00 |
| 220 Social Security Administration | 0 | 231 | 482 | 0.00 | 172 | 0.00 | 172 | 172 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 1 | 3 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 0 | 107 | 755 | 0.00 | 425 | 0.00 | 425 | 425 | 0.00 |
| 200 | 0 | 1,094 | 2,331 | 0.00 | 1,161 | 0.00 | 1,161 | 1,161 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 7,180 | 14,707 | 0.00 | 15,149 | 0.00 | 15,149 | 15,149 | 0.00 |
| 300 | 0 | 7,180 | 14,707 | 0.00 | 15,149 | 0.00 | 15,149 | 15,149 | 0.00 |
| 410 Supplies/Gen Class | 0 | 3,435 | 312 | 0.00 | 3,322 | 0.00 | 3,322 | 3,322 | 0.00 |
| 400 | 0 | 3,435 | 312 | 0.00 | 3,322 | 0.00 | 3,322 | 3,322 | 0.00 |

| | | | | | | | | | | |
|----------------------------|--|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 2543 | Care & Upkeep of Grounds Services | 0 | 14,731 | 22,506 | 0.08 | 21,883 | 0.05 | 21,883 | 21,883 | 0.05 |
|----------------------------|--|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2544 Maintenance

Area 000 District Wide

| | | | | | | | | | | |
|---|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|--|
| 114 Mgr Class/ | 0 | 16,567 | 29,280 | 0.50 | 12,504 | 0.25 | 12,504 | 12,504 | 0.25 | |
| 132 Salary in lieu of medical | 0 | 1,554 | 1,632 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 100 | 0 | 18,121 | 30,912 | 0.50 | 12,504 | 0.25 | 12,504 | 12,504 | 0.25 | |
| 211 Employer Contribution, Tier I and Tier II | 0 | 924 | 1,571 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 212 PERS Pickup/Gen Class | 0 | 1,087 | 1,137 | 0.00 | 750 | 0.00 | 750 | 750 | 0.00 | |
| 213 PERS UAL/Gen Class | 0 | 2,519 | 2,030 | 0.00 | 2,021 | 0.00 | 2,021 | 2,021 | 0.00 | |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 355 | 0.00 | 355 | 355 | 0.00 | |
| 220 Social Security Administration | 0 | 1,386 | 2,950 | 0.00 | 955 | 0.00 | 955 | 955 | 0.00 | |
| 231 Workers Comp/Gen Class | 0 | 7 | 12 | 0.00 | 6 | 0.00 | 6 | 6 | 0.00 | |
| 241 Insurance Benefit | 0 | 640 | 4,128 | 0.00 | 2,363 | 0.00 | 2,363 | 2,363 | 0.00 | |
| 200 | 0 | 6,563 | 11,828 | 0.00 | 6,450 | 0.00 | 6,450 | 6,450 | 0.00 | |
| 322 Rep & Maint/Gen Class | 0 | 26 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 340 Travel & Registration | 0 | 0 | 254 | 0.00 | 262 | 0.00 | 262 | 262 | 0.00 | |
| 351 Telephone/Technology | 0 | 352 | 805 | 0.00 | 829 | 0.00 | 829 | 829 | 0.00 | |
| 300 | 0 | 378 | 1,059 | 0.00 | 1,091 | 0.00 | 1,091 | 1,091 | 0.00 | |
| 410 Supplies/Gen Class | 0 | 474 | 1,358 | 0.00 | 1,399 | 0.00 | 1,399 | 1,399 | 0.00 | |
| 400 | 0 | 474 | 1,358 | 0.00 | 1,399 | 0.00 | 1,399 | 1,399 | 0.00 | |
| <hr/> | | | | | | | | | | |
| Total Function 2544 Maintenance | 0 | 25,536 | 45,157 | 0.50 | 21,444 | 0.25 | 21,444 | 21,444 | 0.25 | |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2546 Security Services

Area 000 District Wide

| | | | | | | | | | |
|----------------------------------|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 322 Rep & Maint/Gen Class | 0 | 0 | 130 | 0.00 | 134 | 0.00 | 134 | 134 | 0.00 |
| 359 Other Communication Services | 0 | 1,499 | 3,120 | 0.00 | 3,214 | 0.00 | 3,214 | 3,214 | 0.00 |
| 300 | 0 | 1,499 | 3,250 | 0.00 | 3,348 | 0.00 | 3,348 | 3,348 | 0.00 |
| 460 Non-consumable Items | 0 | 0 | 520 | 0.00 | 536 | 0.00 | 536 | 536 | 0.00 |
| 400 | 0 | 0 | 520 | 0.00 | 536 | 0.00 | 536 | 536 | 0.00 |

Total Function 2546 Security Services 0 1,499 3,770 0.00 3,884 0.00 3,884 3,884 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2558 Speical Education Transportation Services

Area 000 District Wide

| | | | | | | | | | |
|-----------------|---------------|---------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 331 Reim Trans/ | 52,658 | 56,026 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 52,658 | 56,026 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Area 320 Special Education

| | | | | | | | | | |
|-----------------|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 331 Reim Trans/ | 0 | 28,348 | 79,872 | 0.00 | 90,000 | 0.00 | 90,000 | 90,000 | 0.00 |
| 300 | 0 | 28,348 | 79,872 | 0.00 | 90,000 | 0.00 | 90,000 | 90,000 | 0.00 |

| | | | | | | | | | | | |
|-----------------------|-------------|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function | 2558 | Speical Education Transportation Services | 52,658 | 84,374 | 79,872 | 0.00 | 90,000 | 0.00 | 90,000 | 90,000 | 0.00 |
|-----------------------|-------------|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2559 Other Student Transportation Services

Area 000 District Wide

| | | | | | | | | | |
|---|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 114 Mgr Class/ | 0 | 2,763 | 4,884 | 0.08 | 2,001 | 0.04 | 2,001 | 2,001 | 0.04 |
| 132 Salary in lieu of medical | 0 | 259 | 272 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 3,022 | 5,156 | 0.08 | 2,001 | 0.04 | 2,001 | 2,001 | 0.04 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 154 | 262 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 181 | 190 | 0.00 | 120 | 0.00 | 120 | 120 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 420 | 339 | 0.00 | 323 | 0.00 | 323 | 323 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 57 | 0.00 | 57 | 57 | 0.00 |
| 220 Social Security Administration | 0 | 231 | 242 | 0.00 | 153 | 0.00 | 153 | 153 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 1 | 3 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 0 | 107 | 55 | 0.00 | 378 | 0.00 | 378 | 378 | 0.00 |
| 200 | 0 | 1,094 | 1,091 | 0.00 | 1,032 | 0.00 | 1,032 | 1,032 | 0.00 |

| | | | | | | | | | |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2559 Other Student Transportation Services | 0 | 4,116 | 6,247 | 0.08 | 3,033 | 0.04 | 3,033 | 3,033 | 0.04 |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 100 GENERAL FUND

Function 2660 Technology Services

Area 000 District Wide

| | | | | | | | | | |
|--|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 Class Sal/Gen Class | 0 | 25,744 | 26,915 | 0.34 | 28,140 | 0.34 | 28,140 | 28,140 | 0.34 |
| 124 Temporary - Classified | 0 | 2,664 | 2,600 | 0.00 | 3,000 | 0.00 | 3,000 | 3,000 | 0.00 |
| 131 Additional Day | 0 | 69 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 28,477 | 29,515 | 0.34 | 31,140 | 0.34 | 31,140 | 31,140 | 0.34 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 1,316 | 2,231 | 0.00 | 2,333 | 0.00 | 2,333 | 2,333 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 1,549 | 1,615 | 0.00 | 1,688 | 0.00 | 1,688 | 1,688 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 3,588 | 2,883 | 0.00 | 3,014 | 0.00 | 3,014 | 3,014 | 0.00 |
| 220 Social Security Administration | 0 | 2,127 | 2,007 | 0.00 | 2,101 | 0.00 | 2,101 | 2,101 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 13 | 8 | 0.00 | 7 | 0.00 | 7 | 7 | 0.00 |
| 241 Insurance Benefit | 0 | 5,603 | 5,749 | 0.00 | 5,426 | 0.00 | 5,426 | 5,426 | 0.00 |
| 200 | 0 | 14,196 | 14,493 | 0.00 | 14,569 | 0.00 | 14,569 | 14,569 | 0.00 |
| 310 Ins. Prof. & Technica Services | 0 | 153 | 883 | 0.00 | 910 | 0.00 | 910 | 910 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 0 | 232 | 0.00 | 239 | 0.00 | 239 | 239 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 312 | 0.00 | 322 | 0.00 | 322 | 322 | 0.00 |
| 351 Telephone/Technology | 0 | 17,349 | 20,800 | 0.00 | 23,424 | 0.00 | 23,424 | 23,424 | 0.00 |
| 300 | 0 | 17,502 | 22,227 | 0.00 | 24,895 | 0.00 | 24,895 | 24,895 | 0.00 |
| 410 Supplies/Gen Class | 0 | 1,474 | 1,314 | 0.00 | 1,353 | 0.00 | 1,353 | 1,353 | 0.00 |
| 460 Non-consumable Items | 0 | 0 | 2,500 | 0.00 | 2,576 | 0.00 | 2,576 | 2,576 | 0.00 |
| 470 Computer Software | 0 | 4,549 | 1,786 | 0.00 | 1,840 | 0.00 | 1,840 | 1,840 | 0.00 |
| 480 Computer Hardware | 0 | 596 | 14,951 | 0.00 | 15,400 | 0.00 | 15,400 | 15,400 | 0.00 |
| 400 | 0 | 6,619 | 20,551 | 0.00 | 21,169 | 0.00 | 21,169 | 21,169 | 0.00 |
| Total Function 2660 Technology Services | 0 | 66,794 | 86,786 | 0.34 | 91,773 | 0.34 | 91,773 | 91,773 | 0.34 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 200 SPECIAL REVENUE FUNDS

Function 1256 IDEA Sub Grant

Area 320 Special Education

| | | | | | | | | | | |
|---|--------------------------------|------------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|
| 121 | Licensed Sub/Gen Class | 178 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 178 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 14 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 14 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 1256 IDEA Sub Grant | | 192 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 200 SPECIAL REVENUE FUNDS

Function 2210 Improvement of Instruction

Area 320 Special Education

| | | | | | | | | | | |
|---|---------------------------------|----------|------------|--------------|-------------|----------|-------------|----------|----------|-------------|
| 111 | Licensed Sal/Gen Class | 0 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 121 | Licensed Sub/Gen Class | 0 | 203 | 700 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 0 | 203 | 1,700 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | 0 | 12 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 38 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 | Employer Contribution, Tier III | 0 | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 0 | 16 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 0 | 67 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 | Travel & Registration | 0 | 303 | 1,620 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 0 | 303 | 1,620 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2210 Improvement of Instruction | | 0 | 573 | 3,320 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 201 TITLE I

Function 2240 Instructional Staff Development

Area 000 District Wide

310 Ins. Prof. & Technica Services

| | | | | | | | | | |
|--|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| | 0 | 0 | 36,400 | 0.00 | 37,492 | 0.00 | 37,492 | 37,492 | 0.00 |
| 300 | 0 | 0 | 36,400 | 0.00 | 37,492 | 0.00 | 37,492 | 37,492 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2240 Instructional Staff Development | 0 | 0 | 36,400 | 0.00 | 37,492 | 0.00 | 37,492 | 37,492 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed
2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 201 TITLE I

Function 3330 UNDESIGNATED

Area 000 District Wide

| | | | | | | | | | |
|---|----------|------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 350 Communication | 0 | 538 | 600 | 0.00 | 618 | 0.00 | 618 | 618 | 0.00 |
| 300 | 0 | 538 | 600 | 0.00 | 618 | 0.00 | 618 | 618 | 0.00 |
| 410 Supplies/Gen Class | 0 | 0 | 700 | 0.00 | 721 | 0.00 | 721 | 721 | 0.00 |
| 400 | 0 | 0 | 700 | 0.00 | 721 | 0.00 | 721 | 721 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 3330 UNDESIGNATED | 0 | 538 | 1,300 | 0.00 | 1,339 | 0.00 | 1,339 | 1,339 | 0.00 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|---|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 011 Elementary School | | | | | | | | | |
| 600 | 0 | 750 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Area 981 Fish Eggs to Fry Implementation | | | | | | | | | |
| 340 Travel & Registration | 0 | 102 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 0 | 102 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 Supplies/Gen Class | 0 | 1,221 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | 0 | 1,221 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1111 Elementary Programs | 4,266 | 8,085 | 60,120 | 0.00 | 84,324 | 0.00 | 84,324 | 84,324 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 204 FEDERAL GRANTS

Function 1291 English Second Language Progrmas

Area 973 Title IIIA

| | | | | | | | | | |
|---|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 0 | 0 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| 100 | 0 | 0 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| 410 Supplies/Gen Class | 0 | 0 | 1,560 | 0.00 | 1,679 | 0.00 | 1,679 | 1,679 | 0.00 |
| 400 | 0 | 0 | 1,560 | 0.00 | 1,679 | 0.00 | 1,679 | 1,679 | 0.00 |
| Total Function 1291 English Second Language Progrmas | 0 | 0 | 6,560 | 0.00 | 6,679 | 0.00 | 6,679 | 6,679 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 204 FEDERAL GRANTS

Function 2110 Attendance and Social Work Services

Area 000 District Wide

| | | | | | | | | | |
|------------------------|---|---|-------|------|-------|------|-------|-------|------|
| 410 Supplies/Gen Class | 0 | 0 | 3,140 | 0.00 | 3,140 | 0.00 | 3,140 | 3,140 | 0.00 |
|------------------------|---|---|-------|------|-------|------|-------|-------|------|

| | | | | | | | | | |
|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 400 | 0 | 0 | 3,140 | 0.00 | 3,140 | 0.00 | 3,140 | 3,140 | 0.00 |
|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

| | | | | | | | | | |
|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2110 Attendance and Social Work Services | 0 | 0 | 3,140 | 0.00 | 3,140 | 0.00 | 3,140 | 3,140 | 0.00 |
|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 204 FEDERAL GRANTS

Function 2210 Improvement of Instruction

Area 908 Title IIA

| | | | | | | | | | |
|---|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 130 Addl Salary/Gen Class | 0 | 1,300 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 100 | 0 | 1,300 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 78 | 0 | 0.00 | 39 | 0.00 | 39 | 39 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 241 | 0 | 0.00 | 105 | 0.00 | 105 | 105 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 6 | 0 | 0.00 | 18 | 0.00 | 18 | 18 | 0.00 |
| 220 Social Security Administration | 0 | 87 | 0 | 0.00 | 49 | 0.00 | 49 | 49 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 0 | 412 | 0 | 0.00 | 211 | 0.00 | 211 | 211 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2210 Improvement of Instruction | 0 | 1,712 | 2,000 | 0.00 | 2,211 | 0.00 | 2,211 | 2,211 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 204 FEDERAL GRANTS

Function 2240 Instructional Staff Development

Area 908 Title IIA

| | | | | | | | | | |
|---------------------------|---|---|-------|------|-------|------|-------|-------|------|
| 340 Travel & Registration | 0 | 0 | 7,800 | 0.00 | 7,800 | 0.00 | 7,800 | 7,800 | 0.00 |
|---------------------------|---|---|-------|------|-------|------|-------|-------|------|

| | | | | | | | | | |
|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 300 | 0 | 0 | 7,800 | 0.00 | 7,800 | 0.00 | 7,800 | 7,800 | 0.00 |
|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Area 959 Title IV Drug Free Schools

| | | | | | | | | | |
|------------------------------------|---|---|---|------|-----|------|-----|-----|------|
| 310 Ins. Prof. & Technica Services | 0 | 0 | 0 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
|------------------------------------|---|---|---|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|----------|-------------|------------|-------------|------------|------------|-------------|
| 300 | 0 | 0 | 0 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
|------------|----------|----------|----------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | |
|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2240 Instructional Staff Development | 0 | 0 | 7,800 | 0.00 | 8,300 | 0.00 | 8,300 | 8,300 | 0.00 |
|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 204 FEDERAL GRANTS

Function 2542 Care & Upkeep of Building Services

Area 909 ESSEER

410 Supplies/Gen Class

| | | | | | | | | | | |
|---|--|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| | | 0 | 0 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 8,000 | 0.00 |
| 400 | | 0 | 0 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 8,000 | 0.00 |
| Total Function 2542 Care & Upkeep of Building Services | | 0 | 0 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 8,000 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 204 FEDERAL GRANTS

| | | | | | | | | | | | |
|---|-----------------------|---|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Function | 2620 | Planning,Research,Dev,Eval,Grnt Writing, Stat Serv | | | | | | | | | |
| Area | 906 | Title VI | | | | | | | | | |
| 310 | Ins. Prof. & Technica | Services | 0 | 0 | 71,760 | 0.00 | 74,086 | 0.00 | 74,086 | 74,086 | 0.00 |
| 300 | | | 0 | 0 | 71,760 | 0.00 | 74,086 | 0.00 | 74,086 | 74,086 | 0.00 |
| Total Function 2620 Planning,Research,Dev,Eval,Grnt Writing, Stat Serv | | | 0 | 0 | 71,760 | 0.00 | 74,086 | 0.00 | 74,086 | 74,086 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 204 FEDERAL GRANTS

Function 2660 Technology Services

Area 959 Title IV Drug Free Schools

480 Computer Hardware

| | | | | | | | | | |
|--|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| | 0 | 0 | 0 | 0.00 | 7,000 | 0.00 | 7,000 | 7,000 | 0.00 |
| 400 | 0 | 0 | 0 | 0.00 | 7,000 | 0.00 | 7,000 | 7,000 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2660 Technology Services | 0 | 0 | 0 | 0.00 | 7,000 | 0.00 | 7,000 | 7,000 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 205 STATE GRANTS

Function 2113 Social Work Services

Area 000 District Wide

123 Licensed Tmp/Gen Class

| | | | | | | | | | |
|---|----------|----------|---------------|-------------|--------------|-------------|--------------|--------------|-------------|
| | 0 | 0 | 12,008 | 0.00 | 5,335 | 0.00 | 5,335 | 5,335 | 0.00 |
| 100 | 0 | 0 | 12,008 | 0.00 | 5,335 | 0.00 | 5,335 | 5,335 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2113 Social Work Services | 0 | 0 | 12,008 | 0.00 | 5,335 | 0.00 | 5,335 | 5,335 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 205 STATE GRANTS

Function 2240 Instructional Staff Development

Area 980 State Dyslexia Training

| | | | | | | | | | | |
|--|--------------------------------|------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 121 | Licensed Sub/Gen Class | 178 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 178 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 14 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 14 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 | Travel & Registration | 750 | 1,771 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 750 | 1,771 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2240 Instructional Staff Development | | 942 | 1,771 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 205 STATE GRANTS

Function 2552 Vehicle Operation Services

Area 351 Outdoor School

| | | | | | | | | | |
|---|----------|------------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 0 | 107 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 1,000 | 0.00 |
| 100 | 0 | 107 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 1,000 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 6 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 20 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 Social Security Administration | 0 | 6 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 0 | 32 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2552 Vehicle Operation Services | 0 | 139 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 1,000 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 251 STUDENT INVESTMENT ACCOUNT

Function 2660 Technology Services

Area 050 General Classroom Instruction

480 Computer Hardware

0 0 0 0.00 6,667 0.00 6,667 6,667 0.00

400 0 0 0 0.00 6,667 0.00 6,667 6,667 0.00

Total Function 2660 Technology Services 0 0 0 0.00 6,667 0.00 6,667 6,667 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

| | | | | | | | | | | |
|-----------------------|-----------------------------------|---|---|---|------|---------|------|---------|---------|------|
| Total Fund 251 | STUDENT INVESTMENT ACCOUNT | 0 | 0 | 0 | 0.00 | 129,754 | 0.00 | 129,754 | 129,754 | 0.00 |
|-----------------------|-----------------------------------|---|---|---|------|---------|------|---------|---------|------|

Fund 270 STUDENT BODY FUNDS

Function 1113 Elementary Extracurricular

Area 000 District Wide

| | | | | | | | | | | |
|------------------------|--|--------|--------|--------|------|---------|------|---------|---------|------|
| 410 Supplies/Gen Class | | 46,155 | 45,766 | 95,000 | 0.00 | 132,479 | 0.00 | 132,479 | 132,479 | 0.00 |
|------------------------|--|--------|--------|--------|------|---------|------|---------|---------|------|

| | | | | | | | | | | |
|------------|--|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 400 | | 46,155 | 45,766 | 95,000 | 0.00 | 132,479 | 0.00 | 132,479 | 132,479 | 0.00 |
|------------|--|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|

| | | | | | | | | | | |
|----------------------------|-----------------------------------|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function 1113 | Elementary Extracurricular | 46,155 | 45,766 | 95,000 | 0.00 | 132,479 | 0.00 | 132,479 | 132,479 | 0.00 |
|----------------------------|-----------------------------------|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 280 FOOD SERVICE

Function 3190 Other Food Services

Area 000 District Wide

| | | | | | | | | | |
|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 Class Sal/Gen Class | 10,835 | 10,918 | 11,584 | 0.48 | 11,989 | 0.48 | 11,989 | 11,989 | 0.48 |
| 100 | 10,835 | 10,918 | 11,584 | 0.48 | 11,989 | 0.48 | 11,989 | 11,989 | 0.48 |
| 211 Employer Contribution, Tier I and Tier II | 553 | 557 | 1,179 | 0.00 | 994 | 0.00 | 994 | 994 | 0.00 |
| 212 PERS Pickup/Gen Class | 650 | 655 | 854 | 0.00 | 719 | 0.00 | 719 | 719 | 0.00 |
| 213 PERS UAL/Gen Class | 1,100 | 1,518 | 1,524 | 0.00 | 1,284 | 0.00 | 1,284 | 1,284 | 0.00 |
| 220 Social Security Administration | 824 | 828 | 1,077 | 0.00 | 879 | 0.00 | 879 | 879 | 0.00 |
| 231 Workers Comp/Gen Class | 8 | 7 | 10 | 0.00 | 7 | 0.00 | 7 | 7 | 0.00 |
| 241 Insurance Benefit | 0 | 3,188 | 13,056 | 0.00 | 7,577 | 0.00 | 7,577 | 7,577 | 0.00 |
| 200 | 3,135 | 6,753 | 17,700 | 0.00 | 11,460 | 0.00 | 11,460 | 11,460 | 0.00 |
| Total Function 3190 Other Food Services | 13,970 | 17,671 | 29,284 | 0.48 | 23,449 | 0.48 | 23,449 | 23,449 | 0.48 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
|--|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|

Center 011 Elementary School

| | | | | | | | | | | |
|-----------------------|---------------------|--------|---------|---------|------|---------|------|---------|---------|------|
| Total Fund 280 | FOOD SERVICE | 14,413 | 150,188 | 222,616 | 3.43 | 203,271 | 3.48 | 203,271 | 203,271 | 3.48 |
|-----------------------|---------------------|--------|---------|---------|------|---------|------|---------|---------|------|

Fund 292 VEHICLE REPLACEMENT

Function 2543 Care & Upkeep of Grounds Services

Area 000 District Wide

| | | | | | | | | | | |
|--|-------------------------------|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| | 540 Depreciable Equipment/M98 | 0 | 3,459 | 11,670 | 0.00 | 14,795 | 0.00 | 14,795 | 14,795 | 0.00 |
| | 500 | 0 | 3,459 | 11,670 | 0.00 | 14,795 | 0.00 | 14,795 | 14,795 | 0.00 |

| | | | | | | | | | | |
|----------------------------|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 2543 | Care & Upkeep of Grounds Services | 0 | 3,459 | 11,670 | 0.00 | 14,795 | 0.00 | 14,795 | 14,795 | 0.00 |
|----------------------------|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
|--|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|

Center 011 Elementary School

| | | | | | | | | | | |
|-----------------------|----------------------------|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Fund 292 | VEHICLE REPLACEMENT | 0 | 3,459 | 11,670 | 0.00 | 14,795 | 0.00 | 14,795 | 14,795 | 0.00 |
|-----------------------|----------------------------|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Fund 293 TECHNOLOGY REPLACEMENT

Function 1111 Elementary Programs

Area 050 General Classroom Instruction

480 Computer Hardware

| | | | | | | | | | | |
|--|---|---|--------|------|--------|------|--------|--------|--------|------|
| | 0 | 0 | 78,000 | 0.00 | 80,000 | 0.00 | 80,000 | 80,000 | 80,000 | 0.00 |
|--|---|---|--------|------|--------|------|--------|--------|--------|------|

| | | | | | | | | | | |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|---------------|-------------|
| 400 | 0 | 0 | 78,000 | 0.00 | 80,000 | 0.00 | 80,000 | 80,000 | 80,000 | 0.00 |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|---------------|-------------|

| | | | | | | | | | | |
|----------------------------|----------------------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 1111 | Elementary Programs | 0 | 0 | 78,000 | 0.00 | 80,000 | 0.00 | 80,000 | 80,000 | 0.00 |
|----------------------------|----------------------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 293 TECHNOLOGY REPLACEMENT

Function 2660 Technology Services

Area 000 District Wide

| | | | | | | | | | |
|-------------------------------------|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 310 Ins. Prof. & Technicia Services | 0 | 1,416 | 1,820 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 300 | 0 | 1,416 | 1,820 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 460 Non-consumable Items | 0 | 0 | 10,400 | 0.00 | 12,000 | 0.00 | 12,000 | 12,000 | 0.00 |
| 470 Computer Software | 0 | 0 | 20,800 | 0.00 | 21,424 | 0.00 | 21,424 | 21,424 | 0.00 |
| 480 Computer Hardware | 0 | 0 | 24,339 | 0.00 | 28,366 | 0.00 | 28,366 | 28,366 | 0.00 |

| | | | | | | | | | |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 400 | 0 | 0 | 55,539 | 0.00 | 61,790 | 0.00 | 61,790 | 61,790 | 0.00 |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 2660 Technology Services | 0 | 1,416 | 57,359 | 0.00 | 63,790 | 0.00 | 63,790 | 63,790 | 0.00 |
|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Total Fund 293 TECHNOLOGY REPLACEMENT 0 1,416 135,359 0.00 143,790 0.00 143,790 143,790 0.00

Fund 430 CAPITAL IMPROVEMENT FUND

Function 2542 Care & Upkeep of Building Services

Area 000 District Wide

322 Rep & Maint/Gen Class 0 0 75,000 0.00 25,000 0.00 25,000 25,000 0.00

300 0 0 75,000 0.00 25,000 0.00 25,000 25,000 0.00

542 Replacement Equipment Purchase 0 0 0 0.00 50,000 0.00 50,000 50,000 0.00

500 0 0 0 0.00 50,000 0.00 50,000 50,000 0.00

Total Function 2542 Care & Upkeep of Building Services 0 0 75,000 0.00 75,000 0.00 75,000 75,000 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 011 Elementary School

Fund 430 CAPITAL IMPROVEMENT FUND

Function 4150 Building Acquisitions, Construction & Improvements

Area 000 District Wide

| | | | | | | | | | | |
|------------|-----------------------------------|----------|------------|----------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 530 | Improvements other than Buildings | 0 | 100 | 230,077 | 0.00 | 27,000 | 0.00 | 27,000 | 27,000 | 0.00 |
| 500 | | 0 | 100 | 230,077 | 0.00 | 27,000 | 0.00 | 27,000 | 27,000 | 0.00 |

Area 296 QZAB 2016

| | | | | | | | | | | |
|------------|-----------------------------------|----------|---------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 530 | Improvements other than Buildings | 0 | 22,560 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 500 | | 0 | 22,560 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | |
|----------------------------|---|----------|---------------|----------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 4150 | Building Acquisitions, Construction & Improvements | 0 | 22,660 | 230,077 | 0.00 | 27,000 | 0.00 | 27,000 | 27,000 | 0.00 |
|----------------------------|---|----------|---------------|----------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

| | | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-------------------------------------|---------------------------------|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | | |
| Center 011 Elementary School | | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| Total Fund 430 | CAPITAL IMPROVEMENT FUND | 0 | 22,660 | 305,077 | 0.00 | 102,000 | 0.00 | 102,000 | 102,000 | 0.00 |
| <hr/> | | | | | | | | | | |
| Total Center 011 | Elementary School | 2,463,263 | 3,022,095 | 4,337,659 | 36.90 | 4,515,913 | 38.65 | 4,515,913 | 4,515,913 | 38.65 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|---|-----------------|-----------------|-----------------|-------------|------------------|--------------|------------------|-----------------|-------------|
| Center 021 Middle School | | | | | | | | | |
| 200 | 59,437 | 65,205 | 67,104 | 0.00 | 70,459 | 0.00 | 70,459 | 70,459 | 0.00 |
| 410 Supplies/Gen Class | 458 | 569 | 857 | 0.00 | 883 | 0.00 | 883 | 883 | 0.00 |
| 420 Textbooks/Gen Class | 0 | 154 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 440 Periodicals | 341 | 352 | 964 | 0.00 | 993 | 0.00 | 993 | 993 | 0.00 |
| 400 | 799 | 1,075 | 1,821 | 0.00 | 1,876 | 0.00 | 1,876 | 1,876 | 0.00 |
| Area 110 Social Studies | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 66,932 | 68,271 | 69,636 | 1.00 | 80,694 | 1.17 | 80,694 | 80,694 | 1.17 |
| 132 Salary in lieu of medical | 0 | 0 | 0 | 0.00 | 1,315 | 0.00 | 1,315 | 1,315 | 0.00 |
| 100 | 66,932 | 68,271 | 69,636 | 1.00 | 82,009 | 1.17 | 82,009 | 82,009 | 1.17 |
| 211 Employer Contribution, Tier I and Tier II | 3,414 | 3,482 | 5,773 | 0.00 | 6,799 | 0.00 | 6,799 | 6,799 | 0.00 |
| 212 PERS Pickup/Gen Class | 4,016 | 4,096 | 4,178 | 0.00 | 4,920 | 0.00 | 4,920 | 4,920 | 0.00 |
| 213 PERS UAL/Gen Class | 7,072 | 9,490 | 7,458 | 0.00 | 8,783 | 0.00 | 8,783 | 8,783 | 0.00 |
| 220 Social Security Administration | 5,030 | 5,086 | 5,167 | 0.00 | 6,059 | 0.00 | 6,059 | 6,059 | 0.00 |
| 231 Workers Comp/Gen Class | 21 | 19 | 18 | 0.00 | 19 | 0.00 | 19 | 19 | 0.00 |
| 241 Insurance Benefit | 15,000 | 15,360 | 15,720 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |
| 200 | 34,553 | 37,533 | 38,314 | 0.00 | 42,660 | 0.00 | 42,660 | 42,660 | 0.00 |
| 410 Supplies/Gen Class | 134 | 364 | 589 | 0.00 | 607 | 0.00 | 607 | 607 | 0.00 |
| 420 Textbooks/Gen Class | 192 | 533 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 440 Periodicals | 0 | 0 | 803 | 0.00 | 828 | 0.00 | 828 | 828 | 0.00 |
| 400 | 326 | 897 | 1,392 | 0.00 | 1,435 | 0.00 | 1,435 | 1,435 | 0.00 |
| Area 120 Science | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 79,853 | 82,261 | 85,995 | 1.47 | 91,579 | 1.50 | 91,579 | 91,579 | 1.50 |
| 132 Salary in lieu of medical | 1,007 | 1,036 | 1,036 | 0.00 | 1,315 | 0.00 | 1,315 | 1,315 | 0.00 |
| 100 | 80,860 | 83,297 | 87,031 | 1.47 | 92,894 | 1.50 | 92,894 | 92,894 | 1.50 |
| 211 Employer Contribution, Tier I and Tier II | 1,586 | 1,618 | 2,681 | 0.00 | 2,907 | 0.00 | 2,907 | 2,907 | 0.00 |
| 212 PERS Pickup/Gen Class | 4,852 | 4,998 | 5,222 | 0.00 | 5,574 | 0.00 | 5,574 | 5,574 | 0.00 |
| 213 PERS UAL/Gen Class | 10,869 | 13,987 | 12,301 | 0.00 | 13,101 | 0.00 | 13,101 | 13,101 | 0.00 |
| 216 Employer Contribution, Tier III | 214 | 222 | 1,553 | 0.00 | 1,642 | 0.00 | 1,642 | 1,642 | 0.00 |
| 220 Social Security Administration | 5,675 | 5,887 | 6,187 | 0.00 | 6,500 | 0.00 | 6,500 | 6,500 | 0.00 |
| 231 Workers Comp/Gen Class | 31 | 28 | 27 | 0.00 | 25 | 0.00 | 25 | 25 | 0.00 |
| 241 Insurance Benefit | 20,000 | 20,478 | 20,961 | 0.00 | 21,330 | 0.00 | 21,330 | 21,330 | 0.00 |
| 200 | 43,227 | 47,218 | 48,932 | 0.00 | 51,079 | 0.00 | 51,079 | 51,079 | 0.00 |
| 410 Supplies/Gen Class | 156 | 317 | 857 | 0.00 | 883 | 0.00 | 883 | 883 | 0.00 |
| 420 Textbooks/Gen Class | 2,435 | 0 | 3,300 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | 2,591 | 317 | 4,157 | 0.00 | 883 | 0.00 | 883 | 883 | 0.00 |
| Area 130 The Arts | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 7,081 | 7,462 | 7,854 | 0.17 | 8,341 | 0.17 | 8,341 | 8,341 | 0.17 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1121 Middle School Extracurricular

Area 130 The Arts

| | | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 132 Salary in lieu of medical | 818 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 7,899 | 7,462 | 7,854 | 0.17 | 8,341 | 0.17 | 8,341 | 8,341 | 0.17 |
| 212 PERS Pickup/Gen Class | 474 | 448 | 471 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
| 213 PERS UAL/Gen Class | 1,204 | 1,386 | 1,269 | 0.00 | 1,348 | 0.00 | 1,348 | 1,348 | 0.00 |
| 216 Employer Contribution, Tier III | 34 | 32 | 223 | 0.00 | 237 | 0.00 | 237 | 237 | 0.00 |
| 220 Social Security Administration | 594 | 563 | 594 | 0.00 | 554 | 0.00 | 554 | 554 | 0.00 |
| 231 Workers Comp/Gen Class | 4 | 4 | 3 | 0.00 | 3 | 0.00 | 3 | 3 | 0.00 |
| 241 Insurance Benefit | 2,527 | 3,110 | 2,625 | 0.00 | 2,685 | 0.00 | 2,685 | 2,685 | 0.00 |
| 200 | 4,837 | 5,543 | 5,185 | 0.00 | 5,327 | 0.00 | 5,327 | 5,327 | 0.00 |
| 410 Supplies/Gen Class | 0 | 303 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 400 | 0 | 303 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |

Area 132 Music

| | | | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 Licensed Sal/Gen Class | 16,693 | 17,605 | 18,442 | 0.33 | 19,511 | 0.33 | 19,511 | 19,511 | 0.33 |
| 100 | 16,693 | 17,605 | 18,442 | 0.33 | 19,511 | 0.33 | 19,511 | 19,511 | 0.33 |
| 212 PERS Pickup/Gen Class | 1,002 | 1,056 | 1,107 | 0.00 | 1,171 | 0.00 | 1,171 | 1,171 | 0.00 |
| 213 PERS UAL/Gen Class | 2,545 | 3,269 | 2,980 | 0.00 | 3,153 | 0.00 | 3,153 | 3,153 | 0.00 |
| 216 Employer Contribution, Tier III | 72 | 76 | 524 | 0.00 | 554 | 0.00 | 554 | 554 | 0.00 |
| 220 Social Security Administration | 1,228 | 1,327 | 1,384 | 0.00 | 1,471 | 0.00 | 1,471 | 1,471 | 0.00 |
| 231 Workers Comp/Gen Class | 7 | 6 | 6 | 0.00 | 6 | 0.00 | 6 | 6 | 0.00 |
| 241 Insurance Benefit | 4,034 | 4,665 | 4,796 | 0.00 | 4,887 | 0.00 | 4,887 | 4,887 | 0.00 |
| 200 | 8,888 | 10,399 | 10,797 | 0.00 | 11,242 | 0.00 | 11,242 | 11,242 | 0.00 |
| 322 Rep & Maint/Gen Class | 253 | 0 | 165 | 0.00 | 170 | 0.00 | 170 | 170 | 0.00 |
| 340 Travel & Registration | 0 | 75 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 300 | 253 | 75 | 701 | 0.00 | 722 | 0.00 | 722 | 722 | 0.00 |
| 410 Supplies/Gen Class | 161 | 0 | 322 | 0.00 | 333 | 0.00 | 333 | 333 | 0.00 |
| 420 Textbooks/Gen Class | 151 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 460 Non-consumable Items | 0 | 0 | 161 | 0.00 | 166 | 0.00 | 166 | 166 | 0.00 |
| 400 | 312 | 0 | 483 | 0.00 | 499 | 0.00 | 499 | 499 | 0.00 |

Area 180 Mathematics

| | | | | | | | | | |
|----------------------------|----------------|----------------|----------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 Licensed Sal/Gen Class | 113,890 | 117,598 | 121,408 | 2.00 | 90,690 | 1.50 | 90,690 | 90,690 | 1.50 |
| 100 | 113,890 | 117,598 | 121,408 | 2.00 | 90,690 | 1.50 | 90,690 | 90,690 | 1.50 |

Requirements Report

| | | | | | | | | |
|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
| Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1121 Middle School Extreacurricular

Area 180 Mathematics

| | | | | | | | | | | |
|------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 211 | Employer Contribution, Tier I and Tier II | 3,414 | 3,482 | 5,773 | 0.00 | 2,973 | 0.00 | 2,973 | 2,973 | 0.00 |
| 212 | PERS Pickup/Gen Class | 6,833 | 7,056 | 7,284 | 0.00 | 5,441 | 0.00 | 5,441 | 5,441 | 0.00 |
| 213 | PERS UAL/Gen Class | 14,227 | 18,650 | 15,824 | 0.00 | 12,701 | 0.00 | 12,701 | 12,701 | 0.00 |
| 216 | Employer Contribution, Tier III | 202 | 212 | 1,470 | 0.00 | 1,557 | 0.00 | 1,557 | 1,557 | 0.00 |
| 220 | Social Security Administration | 8,236 | 8,546 | 8,838 | 0.00 | 5,953 | 0.00 | 5,953 | 5,953 | 0.00 |
| 231 | Workers Comp/Gen Class | 42 | 39 | 37 | 0.00 | 25 | 0.00 | 25 | 25 | 0.00 |
| 241 | Insurance Benefit | 29,990 | 30,720 | 31,440 | 0.00 | 32,160 | 0.00 | 32,160 | 32,160 | 0.00 |
| 200 | | 62,944 | 68,705 | 70,666 | 0.00 | 60,810 | 0.00 | 60,810 | 60,810 | 0.00 |
| 410 | Supplies/Gen Class | 731 | 729 | 857 | 0.00 | 883 | 0.00 | 883 | 883 | 0.00 |
| 420 | Textbooks/Gen Class | 1,474 | 1,042 | 1,100 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | | 2,205 | 1,771 | 1,957 | 0.00 | 883 | 0.00 | 883 | 883 | 0.00 |

Area 190 Health Education

| | | | | | | | | | | |
|------------|---|----------|----------|----------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 0 | 0 | 0 | 0.00 | 33,798 | 0.50 | 33,798 | 33,798 | 0.50 |
| 132 | Salary in lieu of medical | 0 | 0 | 0 | 0.00 | 3,938 | 0.00 | 3,938 | 3,938 | 0.00 |
| 100 | | 0 | 0 | 0 | 0.00 | 37,736 | 0.50 | 37,736 | 37,736 | 0.50 |
| 211 | Employer Contribution, Tier I and Tier II | 0 | 0 | 0 | 0.00 | 326 | 0.00 | 326 | 326 | 0.00 |
| 212 | PERS Pickup/Gen Class | 0 | 0 | 0 | 0.00 | 236 | 0.00 | 236 | 236 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 0 | 0 | 0.00 | 1,058 | 0.00 | 1,058 | 1,058 | 0.00 |
| 220 | Social Security Administration | 0 | 0 | 0 | 0.00 | 298 | 0.00 | 298 | 298 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 200 | | 0 | 0 | 0 | 0.00 | 1,919 | 0.00 | 1,919 | 1,919 | 0.00 |

Area 200 Physical Education

| | | | | | | | | | | |
|------------|---------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 37,496 | 39,677 | 41,928 | 1.00 | 44,688 | 1.00 | 44,688 | 44,688 | 1.00 |
| 132 | Salary in lieu of medical | 7,253 | 7,461 | 7,668 | 0.00 | 7,879 | 0.00 | 7,879 | 7,879 | 0.00 |
| 100 | | 44,749 | 47,138 | 49,596 | 1.00 | 52,567 | 1.00 | 52,567 | 52,567 | 1.00 |
| 212 | PERS Pickup/Gen Class | 2,685 | 2,828 | 2,963 | 0.00 | 3,154 | 0.00 | 3,154 | 3,154 | 0.00 |
| 213 | PERS UAL/Gen Class | 6,818 | 8,753 | 7,981 | 0.00 | 8,495 | 0.00 | 8,495 | 8,495 | 0.00 |
| 216 | Employer Contribution, Tier III | 192 | 203 | 1,403 | 0.00 | 1,493 | 0.00 | 1,493 | 1,493 | 0.00 |
| 220 | Social Security Administration | 3,423 | 3,606 | 3,778 | 0.00 | 4,021 | 0.00 | 4,021 | 4,021 | 0.00 |
| 231 | Workers Comp/Gen Class | 22 | 20 | 22 | 0.00 | 18 | 0.00 | 18 | 18 | 0.00 |
| 200 | | 13,140 | 15,410 | 16,147 | 0.00 | 17,181 | 0.00 | 17,181 | 17,181 | 0.00 |
| 410 | Supplies/Gen Class | 497 | 218 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |
| 400 | | 497 | 218 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1121 Middle School Extracurricular

Area 211 Spanish

| | | | | | | | | | | |
|------------|--------------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 410 | Supplies/Gen Class | 0 | 0 | 208 | 0.00 | 215 | 0.00 | 215 | 215 | 0.00 |
| 400 | | 0 | 0 | 208 | 0.00 | 215 | 0.00 | 215 | 215 | 0.00 |

Area 260 Technology

| | | | | | | | | | | |
|------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 73,891 | 75,369 | 76,876 | 1.14 | 80,694 | 1.17 | 80,694 | 80,694 | 1.17 |
| 132 | Salary in lieu of medical | 1,007 | 1,036 | 1,036 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 74,898 | 76,405 | 77,912 | 1.14 | 80,694 | 1.17 | 80,694 | 80,694 | 1.17 |
| 211 | Employer Contribution, Tier I and Tier II | 3,820 | 3,897 | 6,459 | 0.00 | 5,946 | 0.00 | 5,946 | 5,946 | 0.00 |
| 212 | PERS Pickup/Gen Class | 4,494 | 4,584 | 4,675 | 0.00 | 4,304 | 0.00 | 4,304 | 4,304 | 0.00 |
| 213 | PERS UAL/Gen Class | 7,914 | 10,620 | 8,344 | 0.00 | 7,682 | 0.00 | 7,682 | 7,682 | 0.00 |
| 220 | Social Security Administration | 5,456 | 5,564 | 5,679 | 0.00 | 5,193 | 0.00 | 5,193 | 5,193 | 0.00 |
| 231 | Workers Comp/Gen Class | 24 | 22 | 21 | 0.00 | 17 | 0.00 | 17 | 17 | 0.00 |
| 241 | Insurance Benefit | 15,000 | 15,360 | 15,720 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |
| 200 | | 36,708 | 40,047 | 40,898 | 0.00 | 39,222 | 0.00 | 39,222 | 39,222 | 0.00 |
| 340 | Travel & Registration | 0 | 0 | 114 | 0.00 | 118 | 0.00 | 118 | 118 | 0.00 |
| 300 | | 0 | 0 | 114 | 0.00 | 118 | 0.00 | 118 | 118 | 0.00 |
| 410 | Supplies/Gen Class | 88 | 701 | 482 | 0.00 | 497 | 0.00 | 497 | 497 | 0.00 |
| 470 | Computer Software | 0 | 647 | 803 | 0.00 | 828 | 0.00 | 828 | 828 | 0.00 |
| 400 | | 88 | 1,348 | 1,285 | 0.00 | 1,325 | 0.00 | 1,325 | 1,325 | 0.00 |

Area 550 Industrial and Engineering Systems

| | | | | | | | | | | |
|------------|---------------------------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 111 | Licensed Sal/Gen Class | 8,895 | 5,969 | 6,332 | 0.17 | 6,773 | 0.17 | 6,773 | 6,773 | 0.17 |
| 132 | Salary in lieu of medical | 0 | 1,246 | 1,281 | 0.00 | 1,315 | 0.00 | 1,315 | 1,315 | 0.00 |
| 100 | | 8,895 | 7,215 | 7,613 | 0.17 | 8,088 | 0.17 | 8,088 | 8,088 | 0.17 |
| 212 | PERS Pickup/Gen Class | 534 | 253 | 457 | 0.00 | 485 | 0.00 | 485 | 485 | 0.00 |
| 213 | PERS UAL/Gen Class | 1,355 | 782 | 1,230 | 0.00 | 1,307 | 0.00 | 1,307 | 1,307 | 0.00 |
| 216 | Employer Contribution, Tier III | 38 | 18 | 216 | 0.00 | 230 | 0.00 | 230 | 230 | 0.00 |
| 220 | Social Security Administration | 674 | 552 | 582 | 0.00 | 619 | 0.00 | 619 | 619 | 0.00 |
| 231 | Workers Comp/Gen Class | 3 | 3 | 3 | 0.00 | 3 | 0.00 | 3 | 3 | 0.00 |
| 241 | Insurance Benefit | 236 | 0 | 2,700 | 0.00 | 2,750 | 0.00 | 2,750 | 2,750 | 0.00 |
| 200 | | 2,840 | 1,608 | 5,188 | 0.00 | 5,394 | 0.00 | 5,394 | 5,394 | 0.00 |
| 410 | Supplies/Gen Class | 454 | 317 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |
| 400 | | 454 | 317 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1121 Middle School Extreacurricular

Area 560 Natural Resources

| | | | | | | | | | | |
|------------|---|--------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 9,656 | 10,088 | 10,533 | 0.17 | 11,100 | 0.17 | 11,100 | 11,100 | 0.17 |
| 100 | | 9,656 | 10,088 | 10,533 | 0.17 | 11,100 | 0.17 | 11,100 | 11,100 | 0.17 |
| 211 | Employer Contribution, Tier I and Tier II | 492 | 514 | 873 | 0.00 | 920 | 0.00 | 920 | 920 | 0.00 |
| 212 | PERS Pickup/Gen Class | 579 | 605 | 632 | 0.00 | 666 | 0.00 | 666 | 666 | 0.00 |
| 213 | PERS UAL/Gen Class | 1,020 | 1,402 | 1,128 | 0.00 | 1,189 | 0.00 | 1,189 | 1,189 | 0.00 |
| 220 | Social Security Administration | 739 | 772 | 806 | 0.00 | 849 | 0.00 | 849 | 849 | 0.00 |
| 231 | Workers Comp/Gen Class | 3 | 3 | 2 | 0.00 | 2 | 0.00 | 2 | 2 | 0.00 |
| 241 | Insurance Benefit | 0 | 0 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 3,000 | 0.00 |
| 200 | | 2,833 | 3,296 | 6,441 | 0.00 | 6,626 | 0.00 | 6,626 | 6,626 | 0.00 |

Total Function 1121 Middle School Extreacurricular 865,009 900,517 982,380 9.67 1,018,958 10.00 1,018,958 1,018,958 10.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1122 Middle School

Area 230 Athletics

| | | | | | | | | | |
|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 150 Coach/Ath/Athletics | 15,777 | 15,000 | 23,000 | 0.00 | 24,000 | 0.00 | 24,000 | 24,000 | 0.00 |
| 152 Games/Chap/Athletics | 1,017 | 1,177 | 1,600 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 100 | 16,794 | 16,177 | 24,600 | 0.00 | 26,000 | 0.00 | 26,000 | 26,000 | 0.00 |
| 211 Employer Contribution, Tier I and Tier II | 16 | 101 | 124 | 0.00 | 649 | 0.00 | 649 | 649 | 0.00 |
| 212 PERS Pickup/Gen Class | 132 | 461 | 530 | 0.00 | 315 | 0.00 | 315 | 315 | 0.00 |
| 213 PERS UAL/Gen Class | 283 | 1,333 | 1,607 | 0.00 | 1,785 | 0.00 | 1,785 | 1,785 | 0.00 |
| 216 Employer Contribution, Tier III | 16 | 24 | 114 | 0.00 | 164 | 0.00 | 164 | 164 | 0.00 |
| 220 Social Security Administration | 1,284 | 1,234 | 1,260 | 0.00 | 1,361 | 0.00 | 1,361 | 1,361 | 0.00 |
| 231 Workers Comp/Gen Class | 1,517 | 11 | 42 | 0.00 | 7 | 0.00 | 7 | 7 | 0.00 |
| 241 Insurance Benefit | 3 | 97 | 102 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | |
|----------------------------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 200 | 3,251 | 3,261 | 3,779 | 0.00 | 4,281 | 0.00 | 4,281 | 4,281 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 1,480 | 2,142 | 0.00 | 2,207 | 0.00 | 2,207 | 2,207 | 0.00 |
| 340 Travel & Registration | 100 | 50 | 241 | 0.00 | 249 | 0.00 | 249 | 249 | 0.00 |
| 390 Other Gen Prof/Tech Services | 4,988 | 4,446 | 6,365 | 0.00 | 6,556 | 0.00 | 6,556 | 6,556 | 0.00 |

| | | | | | | | | | |
|--------------------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 300 | 5,088 | 5,976 | 8,748 | 0.00 | 9,012 | 0.00 | 9,012 | 9,012 | 0.00 |
| 410 Supplies/Gen Class | 787 | 829 | 1,285 | 0.00 | 1,325 | 0.00 | 1,325 | 1,325 | 0.00 |
| 460 Non-consumable Items | 0 | 993 | 803 | 0.00 | 830 | 0.00 | 830 | 830 | 0.00 |

| | | | | | | | | | |
|-------------------|------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 400 | 787 | 1,822 | 2,088 | 0.00 | 2,155 | 0.00 | 2,155 | 2,155 | 0.00 |
| 640 Dues and Fees | 0 | 0 | 210 | 0.00 | 217 | 0.00 | 217 | 217 | 0.00 |

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 600 | 0 | 0 | 210 | 0.00 | 217 | 0.00 | 217 | 217 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

Area 250 Other Extracurricular Student Activities

| | | | | | | | | | |
|----------------------------|---|---|-------|------|-------|------|-------|-------|------|
| 151 Club/Activ/Other Extra | 0 | 0 | 1,000 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
|----------------------------|---|---|-------|------|-------|------|-------|-------|------|

| | | | | | | | | | |
|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 100 | 0 | 0 | 1,000 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

| | | | | | | | | | |
|---------------------------|---|---|-----|------|-----|------|-----|-----|------|
| 340 Travel & Registration | 0 | 0 | 428 | 0.00 | 442 | 0.00 | 442 | 442 | 0.00 |
|---------------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | 0 | 0 | 428 | 0.00 | 442 | 0.00 | 442 | 442 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | |
|------------------------|---|---|-----|------|-----|------|-----|-----|------|
| 410 Supplies/Gen Class | 0 | 0 | 589 | 0.00 | 607 | 0.00 | 607 | 607 | 0.00 |
|------------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 400 | 0 | 0 | 589 | 0.00 | 607 | 0.00 | 607 | 607 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | |
|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 1122 Middle School | 25,920 | 27,236 | 41,442 | 0.00 | 44,714 | 0.00 | 44,714 | 44,714 | 0.00 |
|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

| | | | | | | | | | | | |
|---|-------------|---|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| Function | 1210 | Programs for the Talented and Gifted | | | | | | | | | |
| Area | 050 | General Classroom Instruction | | | | | | | | | |
| 340 | | Travel & Registration | 0 | 0 | 333 | 0.00 | 343 | 0.00 | 343 | 343 | 0.00 |
| 300 | | | 0 | 0 | 333 | 0.00 | 343 | 0.00 | 343 | 343 | 0.00 |
| 410 | | Supplies/Gen Class | 0 | 0 | 432 | 0.00 | 445 | 0.00 | 445 | 445 | 0.00 |
| 400 | | | 0 | 0 | 432 | 0.00 | 445 | 0.00 | 445 | 445 | 0.00 |
| Total Function 1210 Programs for the Talented and Gifted | | | 0 | 0 | 765 | 0.00 | 788 | 0.00 | 788 | 788 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1220 Restrictive Programs

Area 320 Special Education

310 Ins. Prof. & Technica Services

| | | | | | | | | | |
|--|--------|---------|--------|------|--------|------|--------|--------|------|
| | 95,076 | 124,137 | 55,000 | 0.00 | 81,650 | 0.00 | 81,650 | 81,650 | 0.00 |
|--|--------|---------|--------|------|--------|------|--------|--------|------|

| | | | | | | | | | |
|------------|---------------|----------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 300 | 95,076 | 124,137 | 55,000 | 0.00 | 81,650 | 0.00 | 81,650 | 81,650 | 0.00 |
|------------|---------------|----------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|---|---------------|----------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 1220 Restrictive Programs | 95,076 | 124,137 | 55,000 | 0.00 | 81,650 | 0.00 | 81,650 | 81,650 | 0.00 |
|---|---------------|----------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|---|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 021 Middle School | | | | | | | | | |
| 400 | 2,634 | 2,222 | 3,790 | 0.00 | 4,096 | 0.00 | 4,096 | 4,096 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1250 Less Restrictive Programs for Students w/Disabilit | 106,754 | 104,556 | 111,544 | 1.82 | 114,282 | 1.82 | 114,282 | 114,282 | 1.82 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1271 Remediation

Area 050 General Classroom Instruction

| | | | | | | | | | | |
|--|---------------------------------|----------|------------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| 111 | Licensed Sal/Gen Class | 0 | 125 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 112 | Class Sal/Gen Class | 0 | 84 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 100 | | 0 | 209 | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 4,000 | 0.00 |
| 212 | PERS Pickup/Gen Class | 0 | 13 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 39 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 | Employer Contribution, Tier III | 0 | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 0 | 16 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 0 | 69 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 1271 Remediation | | 0 | 278 | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 4,000 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1281 Public Alternative Programs

Area 320 Special Education

310 Ins. Prof. & Technica Services

| | | | | | | | | | |
|--|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
| 300 | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1281 Public Alternative Programs | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1282 Private Alternative Programs

Area 000 District Wide

| | | | | | | | | | |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|
| 310 Ins. Prof. & Technica Services | 0 | 0 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | 0 | 0 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

Area 320 Special Education

| | | | | | | | | | |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|
| 310 Ins. Prof. & Technica Services | 0 | 0 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | 0 | 0 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | |
|---|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| Total Function 1282 Private Alternative Programs | 0 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
|---|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 1294 Youth Corrections Education

Area 000 District Wide

| | | | | | | | | | | |
|-----|--|---|---|-----|------|-----|------|-----|-----|------|
| 371 | Tuition Payments to Other Districts within State | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
|-----|--|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | | |
|------------|--|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
|------------|--|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

Area 320 Special Education

| | | | | | | | | | | |
|-----|--|---|---|-----|------|-----|------|-----|-----|------|
| 371 | Tuition Payments to Other Districts within State | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
|-----|--|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | | |
|------------|--|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
|------------|--|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | | |
|----------------------------|------------------------------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 1294 | Youth Corrections Education | 0 | 0 | 1,104 | 0.00 | 1,138 | 0.00 | 1,138 | 1,138 | 0.00 |
|----------------------------|------------------------------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2112 Attendance Services

Area 000 District Wide

| | | | | | | | | | |
|---|---------------|---------------|---------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 12,013 | 9,897 | 10,208 | 0.31 | 8,703 | 0.31 | 8,703 | 8,703 | 0.31 |
| 131 Additional Day | 0 | 67 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 132 Salary in lieu of medical | 907 | 619 | 639 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 12,920 | 10,583 | 10,847 | 0.31 | 8,703 | 0.31 | 8,703 | 8,703 | 0.31 |
| 211 Employer Contribution, Tier I and Tier II | 659 | 540 | 899 | 0.00 | 722 | 0.00 | 722 | 722 | 0.00 |
| 212 PERS Pickup/Gen Class | 775 | 635 | 651 | 0.00 | 522 | 0.00 | 522 | 522 | 0.00 |
| 213 PERS UAL/Gen Class | 1,294 | 1,471 | 1,162 | 0.00 | 932 | 0.00 | 932 | 932 | 0.00 |
| 220 Social Security Administration | 929 | 757 | 776 | 0.00 | 609 | 0.00 | 609 | 609 | 0.00 |
| 231 Workers Comp/Gen Class | 8 | 6 | 6 | 0.00 | 5 | 0.00 | 5 | 5 | 0.00 |
| 241 Insurance Benefit | 3,008 | 3,176 | 3,258 | 0.00 | 4,059 | 0.00 | 4,059 | 4,059 | 0.00 |
| 200 | 6,673 | 6,585 | 6,752 | 0.00 | 6,849 | 0.00 | 6,849 | 6,849 | 0.00 |

Total Function 2112 Attendance Services 19,593 17,168 17,599 0.31 15,552 0.31 15,552 15,552 0.31

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2114 Student Accounting Services

Area 000 District Wide

| | | | | | | | | | |
|--|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 Class Sal/Gen Class | 0 | 10,543 | 11,022 | 0.17 | 7,781 | 0.17 | 7,781 | 7,781 | 0.17 |
| 132 Salary in lieu of medical | 0 | 1,237 | 1,278 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 11,780 | 12,300 | 0.17 | 7,781 | 0.17 | 7,781 | 7,781 | 0.17 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 601 | 1,020 | 0.00 | 645 | 0.00 | 645 | 645 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 707 | 738 | 0.00 | 467 | 0.00 | 467 | 467 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 1,637 | 1,317 | 0.00 | 833 | 0.00 | 833 | 833 | 0.00 |
| 220 Social Security Administration | 0 | 901 | 941 | 0.00 | 577 | 0.00 | 577 | 577 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 4 | 4 | 0.00 | 4 | 0.00 | 4 | 4 | 0.00 |
| 241 Insurance Benefit | 0 | 0 | 1,250 | 0.00 | 1,625 | 0.00 | 1,625 | 1,625 | 0.00 |
| 200 | 0 | 3,850 | 5,270 | 0.00 | 4,151 | 0.00 | 4,151 | 4,151 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 104 | 0.00 | 108 | 0.00 | 108 | 108 | 0.00 |
| 359 Other Communication Services | 0 | 6,225 | 7,142 | 0.00 | 7,356 | 0.00 | 7,356 | 7,356 | 0.00 |
| 300 | 0 | 6,225 | 7,246 | 0.00 | 7,464 | 0.00 | 7,464 | 7,464 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2114 Student Accounting Services | 0 | 21,855 | 24,816 | 0.17 | 19,396 | 0.17 | 19,396 | 19,396 | 0.17 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2122 Counseling Services

Area 000 District Wide

| | | | | | | | | | | |
|------------|---------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 39,949 | 42,178 | 45,574 | 1.00 | 48,443 | 1.00 | 48,443 | 48,443 | 1.00 |
| 132 | Salary in lieu of medical | 7,253 | 6,217 | 7,668 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 47,202 | 48,395 | 53,242 | 1.00 | 48,443 | 1.00 | 48,443 | 48,443 | 1.00 |
| 212 | PERS Pickup/Gen Class | 2,832 | 2,904 | 3,129 | 0.00 | 2,907 | 0.00 | 2,907 | 2,907 | 0.00 |
| 213 | PERS UAL/Gen Class | 7,192 | 8,987 | 8,427 | 0.00 | 7,828 | 0.00 | 7,828 | 7,828 | 0.00 |
| 216 | Employer Contribution, Tier III | 203 | 208 | 1,481 | 0.00 | 1,376 | 0.00 | 1,376 | 1,376 | 0.00 |
| 220 | Social Security Administration | 3,575 | 3,667 | 3,954 | 0.00 | 3,670 | 0.00 | 3,670 | 3,670 | 0.00 |
| 231 | Workers Comp/Gen Class | 21 | 19 | 18 | 0.00 | 17 | 0.00 | 17 | 17 | 0.00 |
| 241 | Insurance Benefit | 0 | 2,560 | 0 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |
| 200 | | 13,823 | 18,345 | 17,009 | 0.00 | 31,878 | 0.00 | 31,878 | 31,878 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 0 | 80 | 0.00 | 83 | 0.00 | 83 | 83 | 0.00 |
| 340 | Travel & Registration | 65 | 238 | 275 | 0.00 | 284 | 0.00 | 284 | 284 | 0.00 |
| 300 | | 65 | 238 | 355 | 0.00 | 367 | 0.00 | 367 | 367 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 20 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |
| 400 | | 0 | 20 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |

Total Function 2122 Counseling Services 61,090 66,998 70,874 1.00 80,964 1.00 80,964 80,964 1.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2132 Medical Services Students

Area 000 District Wide

| | | | | | | | | | |
|------------------------------------|------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 310 Ins. Prof. & Technica Services | 513 | 1,425 | 1,103 | 0.00 | 1,137 | 0.00 | 1,137 | 1,137 | 0.00 |
| 340 Travel & Registration | 0 | 969 | 1,008 | 0.00 | 1,038 | 0.00 | 1,038 | 1,038 | 0.00 |
| 300 | 513 | 2,394 | 2,111 | 0.00 | 2,175 | 0.00 | 2,175 | 2,175 | 0.00 |
| 410 Supplies/Gen Class | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 400 | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |

Total Function 2132 Medical Services Students 513 2,394 2,218 0.00 2,286 0.00 2,286 2,286 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2140 Physchological Services-Students

Area 320 Special Education

310 Ins. Prof. & Technicla Services

| | | | | | | | | | | |
|---|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| | | 0 | 0 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |
| | 300 | 0 | 0 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |
| Total Function 2140 Physchological Services-Students | | 0 | 0 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2150 Speech Path. & Audiology

Area 320 Special Education

| | | | | | | | | | | |
|---|--------------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 410 | Supplies/Gen Class | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 411 | Testing Supplies | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 400 | | 0 | 0 | 214 | 0.00 | 222 | 0.00 | 222 | 222 | 0.00 |
| Total Function 2150 Speech Path. & Audiology | | 0 | 0 | 214 | 0.00 | 222 | 0.00 | 222 | 222 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2190 Service Direction, Student Support Services

Area 000 District Wide

| | | | | | | | | | |
|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 Licensed Sal/Gen Class | 23,174 | 23,567 | 24,039 | 0.33 | 24,760 | 0.33 | 24,760 | 24,760 | 0.33 |
| 130 Addl Salary/Gen Class | 0 | 2,386 | 2,433 | 0.00 | 2,544 | 0.33 | 2,544 | 2,544 | 0.33 |
| 100 | 23,174 | 25,953 | 26,472 | 0.33 | 27,304 | 0.67 | 27,304 | 27,304 | 0.67 |
| 211 Employer Contribution, Tier I and Tier II | 1,182 | 1,324 | 2,195 | 0.00 | 2,263 | 0.00 | 2,263 | 2,263 | 0.00 |
| 212 PERS Pickup/Gen Class | 1,390 | 1,557 | 1,588 | 0.00 | 1,638 | 0.00 | 1,638 | 1,638 | 0.00 |
| 213 PERS UAL/Gen Class | 2,449 | 3,607 | 2,835 | 0.00 | 2,924 | 0.00 | 2,924 | 2,924 | 0.00 |
| 220 Social Security Administration | 1,753 | 1,945 | 1,985 | 0.00 | 2,029 | 0.00 | 2,029 | 2,029 | 0.00 |
| 231 Workers Comp/Gen Class | 7 | 7 | 6 | 0.00 | 6 | 0.00 | 6 | 6 | 0.00 |
| 241 Insurance Benefit | 5,010 | 5,115 | 5,235 | 0.00 | 5,355 | 0.00 | 5,355 | 5,355 | 0.00 |

200 11,791 13,555 13,844 0.00 14,215 0.00 14,215 14,215 0.00

Area 320 Special Education

| | | | | | | | | | |
|-------------------------|---|---|-------|------|---|------|---|---|------|
| 112 Class Sal/Gen Class | 0 | 0 | 1,664 | 0.09 | 0 | 0.00 | 0 | 0 | 0.00 |
|-------------------------|---|---|-------|------|---|------|---|---|------|

100 0 0 1,664 0.09 0 0.00 0 0 0.00

Total Function 2190 Service Direction, Student Support Services 34,965 39,508 41,980 0.42 41,519 0.67 41,519 41,519 0.67

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2222 Library/Media Center

Area 000 District Wide

| | | | | | | | | | |
|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 Licensed Sal/Gen Class | 10,447 | 11,736 | 25,091 | 0.40 | 24,082 | 0.00 | 24,082 | 24,082 | 0.00 |
| 100 | 10,447 | 11,736 | 25,091 | 0.40 | 24,082 | 0.00 | 24,082 | 24,082 | 0.00 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 0 | 0 | 0.00 | 1,996 | 0.00 | 1,996 | 1,996 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 0 | 0 | 0.00 | 1,445 | 0.00 | 1,445 | 1,445 | 0.00 |
| 220 Social Security Administration | 799 | 898 | 1,920 | 0.00 | 1,842 | 0.00 | 1,842 | 1,842 | 0.00 |
| 231 Workers Comp/Gen Class | 4 | 4 | 10 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 803 | 902 | 1,930 | 0.00 | 5,283 | 0.00 | 5,283 | 5,283 | 0.00 |
| 310 Ins. Prof. & Technica Services | 0 | 0 | 145 | 0.00 | 149 | 0.00 | 149 | 149 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 340 Travel & Registration | 106 | 59 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 300 | 106 | 59 | 362 | 0.00 | 374 | 0.00 | 374 | 374 | 0.00 |
| 410 Supplies/Gen Class | 94 | 0 | 161 | 0.00 | 166 | 0.00 | 166 | 166 | 0.00 |
| 430 Library Books | 565 | 1,302 | 1,071 | 0.00 | 1,104 | 0.00 | 1,104 | 1,104 | 0.00 |
| 440 Periodicals | 181 | 75 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |
| 470 Computer Software | 728 | 728 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |
| 400 | 1,568 | 2,105 | 2,357 | 0.00 | 2,430 | 0.00 | 2,430 | 2,430 | 0.00 |
| 640 Dues and Fees | 0 | 0 | 53 | 0.00 | 55 | 0.00 | 55 | 55 | 0.00 |
| 600 | 0 | 0 | 53 | 0.00 | 55 | 0.00 | 55 | 55 | 0.00 |
| Total Function 2222 Library/Media Center | 12,924 | 14,802 | 29,793 | 0.40 | 32,224 | 0.00 | 32,224 | 32,224 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2230 Assessment & Testing

Area 000 District Wide

| | | | | | | | | | |
|---|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 0 | 2,632 | 2,752 | 0.04 | 1,864 | 0.04 | 1,864 | 1,864 | 0.04 |
| 132 Salary in lieu of medical | 0 | 309 | 319 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 2,941 | 3,071 | 0.04 | 1,864 | 0.04 | 1,864 | 1,864 | 0.04 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 150 | 255 | 0.00 | 155 | 0.00 | 155 | 155 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 176 | 184 | 0.00 | 112 | 0.00 | 112 | 112 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 409 | 329 | 0.00 | 200 | 0.00 | 200 | 200 | 0.00 |
| 220 Social Security Administration | 0 | 225 | 235 | 0.00 | 138 | 0.00 | 138 | 138 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 1 | 1 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 0 | 0 | 1,250 | 0.00 | 389 | 0.00 | 389 | 389 | 0.00 |
| 200 | 0 | 961 | 2,254 | 0.00 | 995 | 0.00 | 995 | 995 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 73 | 0.00 | 75 | 0.00 | 75 | 75 | 0.00 |
| 300 | 0 | 0 | 73 | 0.00 | 75 | 0.00 | 75 | 75 | 0.00 |
| 411 Testing Supplies | 0 | 0 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 400 | 0 | 0 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 640 Dues and Fees | 0 | 0 | 701 | 0.00 | 722 | 0.00 | 722 | 722 | 0.00 |
| 600 | 0 | 0 | 701 | 0.00 | 722 | 0.00 | 722 | 722 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2230 Assessment & Testing | 0 | 3,902 | 6,313 | 0.04 | 3,877 | 0.04 | 3,877 | 3,877 | 0.04 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2240 Instructional Staff Development

Area 000 District Wide

| | | | | | | | | | |
|-------------------------------------|--------------|------------|--------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 243 Tuition Benefit | 1,875 | 140 | 3,300 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
| 200 | 1,875 | 140 | 3,300 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
| 310 Ins. Prof. & Technicia Services | 0 | 0 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |
| 300 | 0 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |

Total Function 2240 Instructional Staff Development 1,875 140 3,836 0.00 15,552 0.00 15,552 15,552 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2410 Office of the Principal Services

Area 000 District Wide

| | | | | | | | | | |
|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 112 Class Sal/Gen Class | 41,520 | 40,335 | 41,407 | 1.76 | 42,507 | 1.76 | 42,507 | 42,507 | 1.76 |
| 113 Admin Sal/ | 99,879 | 103,404 | 105,472 | 1.00 | 105,472 | 1.00 | 105,472 | 105,472 | 1.00 |
| 130 Addl Salary/Gen Class | 0 | 1,310 | 0 | 0.00 | 750 | 0.00 | 750 | 750 | 0.00 |
| 131 Additional Day | 0 | 164 | 300 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
| 100 | 141,399 | 145,213 | 147,179 | 2.76 | 149,229 | 2.76 | 149,229 | 149,229 | 2.76 |
| 211 Employer Contribution, Tier I and Tier II | 5,937 | 6,206 | 10,190 | 0.00 | 10,272 | 0.00 | 10,272 | 10,272 | 0.00 |
| 212 PERS Pickup/Gen Class | 8,484 | 8,713 | 8,813 | 0.00 | 8,924 | 0.00 | 8,924 | 8,924 | 0.00 |
| 213 PERS UAL/Gen Class | 15,179 | 21,283 | 17,037 | 0.00 | 5,985 | 0.00 | 5,985 | 5,985 | 0.00 |
| 216 Employer Contribution, Tier III | 107 | 101 | 681 | 0.00 | 705 | 0.00 | 705 | 705 | 0.00 |
| 220 Social Security Administration | 10,503 | 10,745 | 10,877 | 0.00 | 11,120 | 0.00 | 11,120 | 11,120 | 0.00 |
| 231 Workers Comp/Gen Class | 62 | 58 | 54 | 0.00 | 29 | 0.00 | 29 | 29 | 0.00 |
| 241 Insurance Benefit | 46,244 | 41,945 | 43,307 | 0.00 | 28,498 | 0.00 | 28,498 | 28,498 | 0.00 |
| 200 | 86,516 | 89,051 | 90,959 | 0.00 | 65,533 | 0.00 | 65,533 | 65,533 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 340 Travel & Registration | 44 | 330 | 911 | 0.00 | 938 | 0.00 | 938 | 938 | 0.00 |
| 300 | 44 | 330 | 1,021 | 0.00 | 1,052 | 0.00 | 1,052 | 1,052 | 0.00 |
| 410 Supplies/Gen Class | 126 | 267 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |
| 400 | 126 | 267 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |
| 640 Dues and Fees | 595 | 595 | 919 | 0.00 | 947 | 0.00 | 947 | 947 | 0.00 |
| 600 | 595 | 595 | 919 | 0.00 | 947 | 0.00 | 947 | 947 | 0.00 |

Total Function 2410 Office of the Principal Services 228,680 235,456 240,828 2.76 217,534 2.76 217,534 217,534 2.76

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2542 Care & Upkeep of Building Services

Area 000 District Wide

| | | | | | | | | | | |
|-----------------------------------|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 | Class Sal/Gen Class | 29,897 | 30,542 | 31,006 | 1.00 | 27,397 | 1.00 | 27,397 | 27,397 | 1.00 |
| 130 | Addl Salary/Gen Class | 30 | 1,371 | 350 | 0.00 | 350 | 0.00 | 350 | 350 | 0.00 |
| 100 | | 29,927 | 31,913 | 31,356 | 1.00 | 27,747 | 1.00 | 27,747 | 27,747 | 1.00 |
| 211 | Employer Contribution, Tier I and Tier II | 1,526 | 1,628 | 2,570 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | 1,796 | 1,915 | 1,860 | 0.00 | 1,644 | 0.00 | 1,644 | 1,644 | 0.00 |
| 213 | PERS UAL/Gen Class | 2,913 | 4,436 | 3,321 | 0.00 | 4,427 | 0.00 | 4,427 | 4,427 | 0.00 |
| 216 | Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 778 | 0.00 | 778 | 778 | 0.00 |
| 220 | Social Security Administration | 2,119 | 2,279 | 2,195 | 0.00 | 2,096 | 0.00 | 2,096 | 2,096 | 0.00 |
| 231 | Workers Comp/Gen Class | 2,341 | 27 | 5,258 | 0.00 | 6,020 | 0.00 | 6,020 | 6,020 | 0.00 |
| 241 | Insurance Benefit | 20,096 | 14,617 | 15,360 | 0.00 | 15,720 | 0.00 | 15,720 | 15,720 | 0.00 |
| 200 | | 30,791 | 24,902 | 30,564 | 0.00 | 30,685 | 0.00 | 30,685 | 30,685 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 0 | 275 | 0.00 | 284 | 0.00 | 284 | 284 | 0.00 |
| 322 | Rep & Maint/Gen Class | 13,961 | 13,707 | 11,232 | 0.00 | 11,569 | 0.00 | 11,569 | 11,569 | 0.00 |
| 325 | Electricity/ | 13,763 | 13,060 | 17,680 | 0.00 | 18,211 | 0.00 | 18,211 | 18,211 | 0.00 |
| 326 | Fuel/ | 8,672 | 8,319 | 15,080 | 0.00 | 15,533 | 0.00 | 15,533 | 15,533 | 0.00 |
| 327 | Water-Sewer/ | 7,189 | 8,013 | 9,105 | 0.00 | 12,379 | 0.00 | 12,379 | 12,379 | 0.00 |
| 328 | Garbage/ | 5,429 | 5,944 | 7,498 | 0.00 | 9,724 | 0.00 | 9,724 | 9,724 | 0.00 |
| 351 | Telephone/Technology | 2,030 | 2,151 | 3,214 | 0.00 | 4,311 | 0.00 | 4,311 | 4,311 | 0.00 |
| 389 | Other Non-instructional Prof & Tech Services | 0 | 0 | 16,000 | 0.00 | 16,480 | 0.00 | 16,480 | 16,480 | 0.00 |
| 300 | | 51,044 | 51,194 | 80,084 | 0.00 | 88,491 | 0.00 | 88,491 | 88,491 | 0.00 |
| 410 | Supplies/Gen Class | 1,432 | 10,458 | 10,431 | 0.00 | 15,745 | 0.00 | 15,745 | 15,745 | 0.00 |
| 460 | Non-consumable Items | 0 | 0 | 2,142 | 0.00 | 2,207 | 0.00 | 2,207 | 2,207 | 0.00 |
| 400 | | 1,432 | 10,458 | 12,573 | 0.00 | 17,952 | 0.00 | 17,952 | 17,952 | 0.00 |
| 530 | Improvements other than Buildings | 0 | 1,840 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 542 | Replacement Equipment Purchase | 0 | 0 | 0 | 0.00 | 14,365 | 0.00 | 14,365 | 14,365 | 0.00 |
| 500 | | 0 | 1,840 | 0 | 0.00 | 14,365 | 0.00 | 14,365 | 14,365 | 0.00 |
| 640 | Dues and Fees | 197 | 0 | 263 | 0.00 | 271 | 0.00 | 271 | 271 | 0.00 |
| 600 | | 197 | 0 | 263 | 0.00 | 271 | 0.00 | 271 | 271 | 0.00 |
| Area 320 Special Education | | | | | | | | | | |
| 310 | Ins. Prof. & Technica Services | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 300 | | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |

| | | | | | | | | | | |
|----------------------------|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function 2542 | Care & Upkeep of Building Services | 113,391 | 120,307 | 154,950 | 1.00 | 179,625 | 1.00 | 179,625 | 179,625 | 1.00 |
|----------------------------|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2543 Care & Upkeep of Grounds Services

Area 000 District Wide

| | | | | | | | | | |
|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 114 Mgr Class/ | 0 | 2,757 | 4,873 | 0.08 | 2,001 | 0.04 | 2,001 | 2,001 | 0.04 |
| 132 Salary in lieu of medical | 0 | 259 | 272 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 3,016 | 5,145 | 0.08 | 2,001 | 0.04 | 2,001 | 2,001 | 0.04 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 154 | 261 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 181 | 189 | 0.00 | 120 | 0.00 | 120 | 120 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 419 | 338 | 0.00 | 323 | 0.00 | 323 | 323 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 57 | 0.00 | 57 | 57 | 0.00 |
| 220 Social Security Administration | 0 | 231 | 481 | 0.00 | 153 | 0.00 | 153 | 153 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 1 | 3 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 0 | 106 | 754 | 0.00 | 378 | 0.00 | 378 | 378 | 0.00 |
| 200 | 0 | 1,092 | 2,026 | 0.00 | 1,032 | 0.00 | 1,032 | 1,032 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 4,371 | 14,707 | 0.00 | 15,149 | 0.00 | 15,149 | 15,149 | 0.00 |
| 300 | 0 | 4,371 | 14,707 | 0.00 | 15,149 | 0.00 | 15,149 | 15,149 | 0.00 |
| 410 Supplies/Gen Class | 0 | 116 | 312 | 0.00 | 2,322 | 0.00 | 2,322 | 2,322 | 0.00 |
| 400 | 0 | 116 | 312 | 0.00 | 2,322 | 0.00 | 2,322 | 2,322 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2543 Care & Upkeep of Grounds Services | 0 | 8,595 | 22,190 | 0.08 | 20,504 | 0.04 | 20,504 | 20,504 | 0.04 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2544 Maintenance

Area 000 District Wide

| | | | | | | | | | |
|---|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 114 Mgr Class/ | 0 | 16,567 | 29,280 | 0.50 | 12,504 | 0.25 | 12,504 | 12,504 | 0.25 |
| 132 Salary in lieu of medical | 0 | 1,554 | 1,632 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 18,121 | 30,912 | 0.50 | 12,504 | 0.25 | 12,504 | 12,504 | 0.25 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 924 | 1,571 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 1,087 | 1,137 | 0.00 | 750 | 0.00 | 750 | 750 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 2,519 | 2,030 | 0.00 | 2,021 | 0.00 | 2,021 | 2,021 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 355 | 0.00 | 355 | 355 | 0.00 |
| 220 Social Security Administration | 0 | 1,386 | 2,950 | 0.00 | 955 | 0.00 | 955 | 955 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 7 | 12 | 0.00 | 6 | 0.00 | 6 | 6 | 0.00 |
| 241 Insurance Benefit | 0 | 640 | 4,128 | 0.00 | 2,363 | 0.00 | 2,363 | 2,363 | 0.00 |
| 200 | 0 | 6,563 | 11,828 | 0.00 | 6,450 | 0.00 | 6,450 | 6,450 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 26 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 253 | 0.00 | 261 | 0.00 | 261 | 261 | 0.00 |
| 351 Telephone/Technology | 0 | 352 | 805 | 0.00 | 829 | 0.00 | 829 | 829 | 0.00 |
| 300 | 0 | 378 | 1,058 | 0.00 | 1,090 | 0.00 | 1,090 | 1,090 | 0.00 |
| 410 Supplies/Gen Class | 0 | 461 | 1,356 | 0.00 | 1,397 | 0.00 | 1,397 | 1,397 | 0.00 |
| 400 | 0 | 461 | 1,356 | 0.00 | 1,397 | 0.00 | 1,397 | 1,397 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2544 Maintenance | 0 | 25,523 | 45,154 | 0.50 | 21,441 | 0.25 | 21,441 | 21,441 | 0.25 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2546 Security Services

Area 000 District Wide

| | | | | | | | | | |
|----------------------------------|---|-------|-------|------|-------|------|-------|-------|------|
| 322 Rep & Maint/Gen Class | 0 | 0 | 130 | 0.00 | 134 | 0.00 | 134 | 134 | 0.00 |
| 359 Other Communication Services | 0 | 1,470 | 3,120 | 0.00 | 3,214 | 0.00 | 3,214 | 3,214 | 0.00 |

| | | | | | | | | | |
|------------|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 300 | 0 | 1,470 | 3,250 | 0.00 | 3,348 | 0.00 | 3,348 | 3,348 | 0.00 |
|------------|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

| | | | | | | | | | |
|--------------------------|---|---|-----|------|-----|------|-----|-----|------|
| 460 Non-consumable Items | 0 | 0 | 520 | 0.00 | 536 | 0.00 | 536 | 536 | 0.00 |
|--------------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 400 | 0 | 0 | 520 | 0.00 | 536 | 0.00 | 536 | 536 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2546 Security Services | 0 | 1,470 | 3,770 | 0.00 | 3,884 | 0.00 | 3,884 | 3,884 | 0.00 |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2558 Speical Education Transportation Services

Area 000 District Wide

| | | | | | | | | | |
|-----------------|---------------|---------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 331 Reim Trans/ | 43,327 | 28,007 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 43,327 | 28,007 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Area 320 Special Education

| | | | | | | | | | |
|-----------------|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 331 Reim Trans/ | 0 | 21,099 | 52,000 | 0.00 | 65,500 | 0.00 | 65,500 | 65,500 | 0.00 |
| 300 | 0 | 21,099 | 52,000 | 0.00 | 65,500 | 0.00 | 65,500 | 65,500 | 0.00 |

| | | | | | | | | | | | |
|-----------------------|-------------|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function | 2558 | Speical Education Transportation Services | 43,327 | 49,106 | 52,000 | 0.00 | 65,500 | 0.00 | 65,500 | 65,500 | 0.00 |
|-----------------------|-------------|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2559 Other Student Transportation Services

Area 000 District Wide

| | | | | | | | | | |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 114 Mgr Class/ | 0 | 2,757 | 4,872 | 0.08 | 2,001 | 0.04 | 2,001 | 2,001 | 0.04 |
| 100 | 0 | 2,757 | 4,872 | 0.08 | 2,001 | 0.04 | 2,001 | 2,001 | 0.04 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 141 | 239 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 165 | 173 | 0.00 | 120 | 0.00 | 120 | 120 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 383 | 309 | 0.00 | 323 | 0.00 | 323 | 323 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 57 | 0.00 | 57 | 57 | 0.00 |
| 220 Social Security Administration | 0 | 211 | 220 | 0.00 | 153 | 0.00 | 153 | 153 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 1 | 3 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 0 | 106 | 55 | 0.00 | 378 | 0.00 | 378 | 378 | 0.00 |
| 200 | 0 | 1,007 | 999 | 0.00 | 1,032 | 0.00 | 1,032 | 1,032 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2559 Other Student Transportation Services | 0 | 3,764 | 5,871 | 0.08 | 3,033 | 0.04 | 3,033 | 3,033 | 0.04 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 100 GENERAL FUND

Function 2660 Technology Services

Area 000 District Wide

| | | | | | | | | | | |
|--|---|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 | Class Sal/Gen Class | 0 | 24,987 | 26,123 | 0.33 | 27,312 | 0.33 | 27,312 | 27,312 | 0.33 |
| 124 | Temporary - Classified | 0 | 2,413 | 2,600 | 0.00 | 3,000 | 0.00 | 3,000 | 3,000 | 0.00 |
| 131 | Additional Day | 0 | 69 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 0 | 27,469 | 28,723 | 0.33 | 30,312 | 0.33 | 30,312 | 30,312 | 0.33 |
| 211 | Employer Contribution, Tier I and Tier II | 0 | 1,278 | 2,166 | 0.00 | 2,264 | 0.00 | 2,264 | 2,264 | 0.00 |
| 212 | PERS Pickup/Gen Class | 0 | 1,503 | 1,567 | 0.00 | 1,639 | 0.00 | 1,639 | 1,639 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 3,483 | 2,798 | 0.00 | 2,925 | 0.00 | 2,925 | 2,925 | 0.00 |
| 220 | Social Security Administration | 0 | 2,051 | 1,948 | 0.00 | 2,039 | 0.00 | 2,039 | 2,039 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 12 | 8 | 0.00 | 7 | 0.00 | 7 | 7 | 0.00 |
| 241 | Insurance Benefit | 0 | 5,438 | 5,580 | 0.00 | 5,266 | 0.00 | 5,266 | 5,266 | 0.00 |
| 200 | | 0 | 13,765 | 14,067 | 0.00 | 14,140 | 0.00 | 14,140 | 14,140 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 153 | 882 | 0.00 | 909 | 0.00 | 909 | 909 | 0.00 |
| 322 | Rep & Maint/Gen Class | 0 | 0 | 231 | 0.00 | 238 | 0.00 | 238 | 238 | 0.00 |
| 340 | Travel & Registration | 0 | 0 | 312 | 0.00 | 322 | 0.00 | 322 | 322 | 0.00 |
| 351 | Telephone/Technology | 0 | 17,349 | 20,800 | 0.00 | 23,424 | 0.00 | 23,424 | 23,424 | 0.00 |
| 300 | | 0 | 17,502 | 22,225 | 0.00 | 24,893 | 0.00 | 24,893 | 24,893 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 1,319 | 1,314 | 0.00 | 1,353 | 0.00 | 1,353 | 1,353 | 0.00 |
| 460 | Non-consumable Items | 0 | 0 | 2,499 | 0.00 | 2,575 | 0.00 | 2,575 | 2,575 | 0.00 |
| 470 | Computer Software | 0 | 1,865 | 1,786 | 0.00 | 1,840 | 0.00 | 1,840 | 1,840 | 0.00 |
| 480 | Computer Hardware | 0 | 270 | 14,951 | 0.00 | 15,400 | 0.00 | 15,400 | 15,400 | 0.00 |
| 400 | | 0 | 3,454 | 20,550 | 0.00 | 21,168 | 0.00 | 21,168 | 21,168 | 0.00 |
| Total Function 2660 Technology Services | | 0 | 62,190 | 85,565 | 0.33 | 90,513 | 0.33 | 90,513 | 90,513 | 0.33 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
|--|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|

Center 021 Middle School

| | | | | | | | | | | |
|-----------------------|---------------------|-----------|-----------|-----------|-------|-----------|-------|-----------|-----------|-------|
| Total Fund 100 | GENERAL FUND | 1,627,267 | 1,849,156 | 2,024,258 | 18.75 | 2,104,250 | 18.58 | 2,104,250 | 2,104,250 | 18.58 |
|-----------------------|---------------------|-----------|-----------|-----------|-------|-----------|-------|-----------|-----------|-------|

Fund 200 SPECIAL REVENUE FUNDS

Function 1111 Elementary Programs

Area 320 Special Education

470 Computer Software

| | | | | | | | | | |
|--|---|-----|-----|------|---|------|---|---|------|
| | 0 | 280 | 300 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|--|---|-----|-----|------|---|------|---|---|------|

| | | | | | | | | | |
|------------|----------|------------|------------|-------------|----------|-------------|----------|----------|-------------|
| 400 | 0 | 280 | 300 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|----------|------------|------------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | | |
|----------------------------|----------------------------|----------|------------|------------|-------------|----------|-------------|----------|----------|-------------|
| Total Function 1111 | Elementary Programs | 0 | 280 | 300 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|----------------------------|----------------------------|----------|------------|------------|-------------|----------|-------------|----------|----------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 200 SPECIAL REVENUE FUNDS

Function 1255 Less Restrictive Programs

Area 320 Special Education

| | | | | | | | | | | |
|--|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 | Class Sal/Gen Class | 0 | 19,165 | 22,430 | 0.88 | 24,733 | 0.88 | 24,733 | 24,733 | 0.88 |
| 121 | Licensed Sub/Gen Class | 0 | 132 | 1,200 | 0.00 | 2,500 | 0.00 | 2,500 | 2,500 | 0.00 |
| 122 | Class Sub/Gen Class | 0 | 0 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 10,000 | 0.00 |
| 124 | Temporary - Classified | 9,218 | 9,883 | 15,000 | 0.00 | 13,084 | 0.00 | 13,084 | 13,084 | 0.00 |
| 130 | Addl Salary/Gen Class | 0 | 871 | 0 | 0.00 | 2,750 | 0.00 | 2,750 | 2,750 | 0.00 |
| 100 | | 9,218 | 30,051 | 48,630 | 0.88 | 53,067 | 0.88 | 53,067 | 53,067 | 0.88 |
| 211 | Employer Contribution, Tier I and Tier II | 0 | 1,022 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 212 | PERS Pickup/Gen Class | 144 | 1,563 | 3,226 | 0.00 | 1,336 | 0.00 | 1,336 | 1,336 | 0.00 |
| 213 | PERS UAL/Gen Class | 446 | 3,809 | 4,200 | 0.00 | 2,301 | 0.00 | 2,301 | 2,301 | 0.00 |
| 216 | Employer Contribution, Tier III | 10 | 23 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 705 | 1,982 | 3,950 | 0.00 | 2,270 | 0.00 | 2,270 | 2,270 | 0.00 |
| 231 | Workers Comp/Gen Class | 11 | 27 | 50 | 0.00 | 14 | 0.00 | 14 | 14 | 0.00 |
| 241 | Insurance Benefit | 0 | 13,125 | 14,560 | 0.00 | 13,755 | 0.00 | 13,755 | 13,755 | 0.00 |
| 200 | | 1,316 | 21,551 | 27,986 | 0.00 | 21,676 | 0.00 | 21,676 | 21,676 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 74 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 0 | 74 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 1255 Less Restrictive Programs | | 10,534 | 51,676 | 76,616 | 0.88 | 74,743 | 0.88 | 74,743 | 74,743 | 0.88 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 200 SPECIAL REVENUE FUNDS

Function 1256 IDEA Sub Grant

Area 320 Special Education

121 Licensed Sub/Gen Class

| | | | | | | | | | |
|---|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|
| | 0 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr style="border-top: 1px dashed black;"/> | | | | | | | | | |
| Total Function 1256 IDEA Sub Grant | 0 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 200 SPECIAL REVENUE FUNDS

Function 2210 Improvement of Instruction

Area 320 Special Education

| | | | | | | | | | | |
|---|--------------------------------|----------|------------|--------------|-------------|----------|-------------|----------|----------|-------------|
| 111 | Licensed Sal/Gen Class | 0 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 121 | Licensed Sub/Gen Class | 0 | 405 | 600 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 0 | 405 | 1,600 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 0 | 31 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 0 | 31 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 | Travel & Registration | 0 | 0 | 70 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 0 | 0 | 70 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2210 Improvement of Instruction | | 0 | 436 | 1,670 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

| Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|

Center 021 Middle School

Fund 200 SPECIAL REVENUE FUNDS

Function 2240 Instructional Staff Development

Area 320 Special Education

| | | | | | | | | | |
|----------------------------|---|---|-------|------|---|------|---|---|------|
| 111 Licensed Sal/Gen Class | 0 | 0 | 4,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|----------------------------|---|---|-------|------|---|------|---|---|------|

| | | | | | | | | | |
|------------|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|
| 100 | 0 | 0 | 4,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | |
|--|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|
| Total Function 2240 Instructional Staff Development | 0 | 0 | 4,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|--|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Total Fund 200 SPECIAL REVENUE FUNDS 10,534 52,392 83,586 0.88 74,743 0.88 74,743 74,743 0.88

Fund 204 FEDERAL GRANTS

Function 1121 Middle School Extreacurricular

Area 908 Title IIA

| | | | | | | | | | |
|---------------------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 130 Addl Salary/Gen Class | 0 | 0 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| 100 | 0 | 0 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |

Area 909 ESSEER

| | | | | | | | | | |
|----------------------------|----------|----------|----------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 Licensed Sal/Gen Class | 0 | 0 | 0 | 0.00 | 12,660 | 0.00 | 12,660 | 12,660 | 0.00 |
| 100 | 0 | 0 | 0 | 0.00 | 12,660 | 0.00 | 12,660 | 12,660 | 0.00 |
| 410 Supplies/Gen Class | 0 | 0 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| 400 | 0 | 0 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |

Area 959 Title IV Drug Free Schools

| | | | | | | | | | |
|---------------------------|--------------|------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 340 Travel & Registration | 750 | 0 | 1,040 | 0.00 | 950 | 0.00 | 950 | 950 | 0.00 |
| 300 | 750 | 0 | 1,040 | 0.00 | 950 | 0.00 | 950 | 950 | 0.00 |
| 410 Supplies/Gen Class | 289 | 597 | 1,040 | 0.00 | 950 | 0.00 | 950 | 950 | 0.00 |
| 420 Textbooks/Gen Class | 4,694 | 0 | 6,240 | 0.00 | 2,222 | 0.00 | 2,222 | 2,222 | 0.00 |
| 400 | 4,983 | 597 | 7,280 | 0.00 | 3,172 | 0.00 | 3,172 | 3,172 | 0.00 |

Total Function 1121 Middle School Extreacurricular 5,733 597 13,320 0.00 26,782 0.00 26,782 26,782 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 204 FEDERAL GRANTS

Function 1291 English Second Language Progrmas

Area 973 Title IIIA

| | | | | | | | | | |
|---|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 0 | 0 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| 100 | 0 | 0 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| 410 Supplies/Gen Class | 0 | 0 | 1,040 | 0.00 | 1,142 | 0.00 | 1,142 | 1,142 | 0.00 |
| 400 | 0 | 0 | 1,040 | 0.00 | 1,142 | 0.00 | 1,142 | 1,142 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1291 English Second Language Progrmas | 0 | 0 | 6,040 | 0.00 | 6,142 | 0.00 | 6,142 | 6,142 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 204 FEDERAL GRANTS

Function 2110 Attendance and Social Work Services

Area 000 District Wide

410 Supplies/Gen Class

| | | | | | | | | | | |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| | 0 | 0 | 3,120 | 0.00 | 3,120 | 0.00 | 3,120 | 3,120 | 0.00 | |
| 400 | 0 | 0 | 3,120 | 0.00 | 3,120 | 0.00 | 3,120 | 3,120 | 0.00 | |
| <hr/> | | | | | | | | | | |
| Total Function 2110 | | 0 | 0 | 3,120 | 0.00 | 3,120 | 0.00 | 3,120 | 3,120 | 0.00 |

Attendance and Social Work Services

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 204 FEDERAL GRANTS

Function 2210 Improvement of Instruction

Area 908 Title IIA

| | | | | | | | | | |
|---|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 130 Addl Salary/Gen Class | 0 | 0 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 100 | 0 | 0 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 0 | 0 | 0.00 | 39 | 0.00 | 39 | 39 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 0 | 0 | 0.00 | 105 | 0.00 | 105 | 105 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 18 | 0.00 | 18 | 18 | 0.00 |
| 220 Social Security Administration | 0 | 0 | 0 | 0.00 | 49 | 0.00 | 49 | 49 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 0 | 0 | 0 | 0.00 | 211 | 0.00 | 211 | 211 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2210 Improvement of Instruction | 0 | 0 | 2,000 | 0.00 | 2,211 | 0.00 | 2,211 | 2,211 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 204 FEDERAL GRANTS

Function 2240 Instructional Staff Development

Area 908 Title IIA

| | | | | | | | | | |
|---------------------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 340 Travel & Registration | 0 | 0 | 7,800 | 0.00 | 7,790 | 0.00 | 7,790 | 7,790 | 0.00 |
| 300 | 0 | 0 | 7,800 | 0.00 | 7,790 | 0.00 | 7,790 | 7,790 | 0.00 |

Area 959 Title IV Drug Free Schools

| | | | | | | | | | |
|------------------------------------|----------|----------|----------|-------------|------------|-------------|------------|------------|-------------|
| 310 Ins. Prof. & Technica Services | 0 | 0 | 0 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
| 300 | 0 | 0 | 0 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |

| | | | | | | | | | |
|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2240 Instructional Staff Development | 0 | 0 | 7,800 | 0.00 | 8,290 | 0.00 | 8,290 | 8,290 | 0.00 |
|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 204 FEDERAL GRANTS

Function 2542 Care & Upkeep of Building Services

Area 909 ESSEER

410 Supplies/Gen Class

| | | | | | | | | | | |
|---|--|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| | | 0 | 0 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 8,000 | 0.00 |
| 400 | | 0 | 0 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 8,000 | 0.00 |
| Total Function 2542 Care & Upkeep of Building Services | | 0 | 0 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 8,000 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 204 FEDERAL GRANTS

Function 2558 Speical Education Transportation Services

Area 958 Foster Care Transportation Grant

331 Reim Trans/

0 7,815 20,000 0.00 15,000 0.00 15,000 15,000 0.00

300 0 7,815 20,000 0.00 15,000 0.00 15,000 15,000 0.00

Total Function 2558 Speical Education Transportation Services 0 7,815 20,000 0.00 15,000 0.00 15,000 15,000 0.00

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
|--|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|

Center 021 Middle School

| | | | | | | | | | |
|--------------------------------------|-------|-------|--------|------|--------|------|--------|--------|------|
| Total Fund 204 FEDERAL GRANTS | 5,733 | 8,412 | 52,280 | 0.00 | 69,545 | 0.00 | 69,545 | 69,545 | 0.00 |
|--------------------------------------|-------|-------|--------|------|--------|------|--------|--------|------|

Fund 205 STATE GRANTS

Function 1111 Elementary Programs

Area 000 District Wide

| | | | | | | | | | |
|-------------------------|---|---|--------|------|--------|------|--------|--------|------|
| 420 Textbooks/Gen Class | 0 | 0 | 50,000 | 0.00 | 51,500 | 0.00 | 51,500 | 51,500 | 0.00 |
|-------------------------|---|---|--------|------|--------|------|--------|--------|------|

| | | | | | | | | | |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 400 | 0 | 0 | 50,000 | 0.00 | 51,500 | 0.00 | 51,500 | 51,500 | 0.00 |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|--|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 1111 Elementary Programs | 0 | 0 | 50,000 | 0.00 | 51,500 | 0.00 | 51,500 | 51,500 | 0.00 |
|--|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 205 STATE GRANTS

Function 1121 Middle School Extreacurricular

Area 380 OSU - Project Lead the Way

460 Non-consumable Items

| | | | | | | | | | | |
|---|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| | | 0 | 0 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 26,000 | 0.00 |
| | 400 | 0 | 0 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 26,000 | 0.00 |
| Total Function 1121 Middle School Extreacurricular | | 0 | 0 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 26,000 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 205 STATE GRANTS

Function 2113 Social Work Services

Area 000 District Wide

123 Licensed Tmp/Gen Class

| | | | | | | | | | |
|---|----------|----------|---------------|-------------|--------------|-------------|--------------|--------------|-------------|
| | 0 | 0 | 12,008 | 0.00 | 5,335 | 0.00 | 5,335 | 5,335 | 0.00 |
| 100 | 0 | 0 | 12,008 | 0.00 | 5,335 | 0.00 | 5,335 | 5,335 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2113 Social Work Services | 0 | 0 | 12,008 | 0.00 | 5,335 | 0.00 | 5,335 | 5,335 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 205 STATE GRANTS

Function 2210 Improvement of Instruction

Area 380 OSU - Project Lead the Way

340 Travel & Registration

| | | | | | | | | | |
|--|---|---|--------|------|--------|------|--------|--------|------|
| | 0 | 0 | 20,800 | 0.00 | 20,800 | 0.00 | 20,800 | 20,800 | 0.00 |
|--|---|---|--------|------|--------|------|--------|--------|------|

| | | | | | | | | | |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 300 | 0 | 0 | 20,800 | 0.00 | 20,800 | 0.00 | 20,800 | 20,800 | 0.00 |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|---|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 2210 Improvement of Instruction | 0 | 0 | 20,800 | 0.00 | 20,800 | 0.00 | 20,800 | 20,800 | 0.00 |
|---|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|---|-----------------|-----------------|-----------------|-------------|------------------|--------------|------------------|-----------------|-------------|
| Center 021 Middle School | | | | | | | | | |
| Total Fund 205 STATE GRANTS | 0 | 0 | 108,808 | 0.00 | 103,635 | 0.00 | 103,635 | 103,635 | 0.00 |
| Fund 251 STUDENT INVENSTMENT ACCOUNT | | | | | | | | | |
| Function 1121 Middle School Extreacurricular | | | | | | | | | |
| Area 050 General Classroom Instruction | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 0 | 0 | 0 | 0.00 | 8,166 | 0.00 | 8,166 | 8,166 | 0.00 |
| 113 Admin Sal/ | 0 | 0 | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 20,000 | 0.00 |
| 130 Addl Salary/Gen Class | 0 | 0 | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 4,000 | 0.00 |
| 100 | 0 | 0 | 0 | 0.00 | 32,166 | 0.00 | 32,166 | 32,166 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 0 | 0 | 0.00 | 6,200 | 0.00 | 6,200 | 6,200 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 0 | 0 | 0.00 | 7,354 | 0.00 | 7,354 | 7,354 | 0.00 |
| 220 Social Security Administration | 0 | 0 | 0 | 0.00 | 2,461 | 0.00 | 2,461 | 2,461 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 10 | 0.00 | 10 | 10 | 0.00 |
| 200 | 0 | 0 | 0 | 0.00 | 16,025 | 0.00 | 16,025 | 16,025 | 0.00 |
| 410 Supplies/Gen Class | 0 | 0 | 0 | 0.00 | 5,750 | 0.00 | 5,750 | 5,750 | 0.00 |
| 400 | 0 | 0 | 0 | 0.00 | 5,750 | 0.00 | 5,750 | 5,750 | 0.00 |
| Total Function 1121 Middle School Extreacurricular | 0 | 0 | 0 | 0.00 | 53,941 | 0.00 | 53,941 | 53,941 | 0.00 |

Requirements Report

| Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|

Center 021 Middle School

Fund 251 STUDENT INVESTMENT ACCOUNT

Function 2660 Technology Services

Area 050 General Classroom Instruction

480 Computer Hardware

| | | | | | | | | | |
|--|---|---|---|------|-------|------|-------|-------|------|
| | 0 | 0 | 0 | 0.00 | 6,666 | 0.00 | 6,666 | 6,666 | 0.00 |
|--|---|---|---|------|-------|------|-------|-------|------|

| | | | | | | | | | |
|------------|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| 400 | 0 | 0 | 0 | 0.00 | 6,666 | 0.00 | 6,666 | 6,666 | 0.00 |
|------------|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|

| | | | | | | | | | |
|--|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2660 Technology Services | 0 | 0 | 0 | 0.00 | 6,666 | 0.00 | 6,666 | 6,666 | 0.00 |
|--|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

| | | | | | | | | | | |
|-----------------------|-----------------------------------|----------|----------|----------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Fund 251 | STUDENT INVESTMENT ACCOUNT | 0 | 0 | 0 | 0.00 | 60,607 | 0.00 | 60,607 | 60,607 | 0.00 |
|-----------------------|-----------------------------------|----------|----------|----------|-------------|---------------|-------------|---------------|---------------|-------------|

Fund 270 STUDENT BODY FUNDS

Function 1122 Middle School

Area 000 District Wide

410 Supplies/Gen Class

| | | | | | | | | | |
|--|--------|--------|--------|------|--------|------|--------|--------|------|
| | 31,259 | 35,399 | 87,200 | 0.00 | 94,275 | 0.00 | 94,275 | 94,275 | 0.00 |
|--|--------|--------|--------|------|--------|------|--------|--------|------|

| | | | | | | | | | |
|------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 400 | 31,259 | 35,399 | 87,200 | 0.00 | 94,275 | 0.00 | 94,275 | 94,275 | 0.00 |
|------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 1122 Middle School | 31,259 | 35,399 | 87,200 | 0.00 | 94,275 | 0.00 | 94,275 | 94,275 | 0.00 |
|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 021 Middle School | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total Fund 280 FOOD SERVICE | 240 | 82,052 | 119,327 | 1.00 | 105,533 | 1.00 | 105,533 | 105,533 | 1.00 |
| <hr/> | | | | | | | | | |
| Fund 292 VEHICLE REPLACEMENT | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Function 2543 Care & Upkeep of Grounds Services | | | | | | | | | |
| Area 000 District Wide | | | | | | | | | |
| 540 Depreciable Equipment/M98 | 0 | 3,459 | 11,670 | 0.00 | 14,794 | 0.00 | 14,794 | 14,794 | 0.00 |
| 500 | 0 | 3,459 | 11,670 | 0.00 | 14,794 | 0.00 | 14,794 | 14,794 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2543 Care & Upkeep of Grounds Services | 0 | 3,459 | 11,670 | 0.00 | 14,794 | 0.00 | 14,794 | 14,794 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Total Fund 292 VEHICLE REPLACEMENT 0 3,459 11,670 0.00 14,794 0.00 14,794 14,794 0.00

Fund 293 TECHNOLOGY REPLACEMENT

Function 1121 Middle School Extreacurricular

Area 050 General Classroom Instruction

480 Computer Hardware 0 0 54,000 0.00 55,000 0.00 55,000 55,000 0.00

400 0 0 54,000 0.00 55,000 0.00 55,000 55,000 0.00

Total Function 1121 Middle School Extreacurricular 0 0 54,000 0.00 55,000 0.00 55,000 55,000 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 293 TECHNOLOGY REPLACEMENT

Function 2660 Technology Services

Area 000 District Wide

| | | | | | | | | | |
|-------------------------------------|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 310 Ins. Prof. & Technicia Services | 0 | 1,416 | 1,820 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 300 | 0 | 1,416 | 1,820 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 460 Non-consumable Items | 0 | 0 | 9,943 | 0.00 | 12,000 | 0.00 | 12,000 | 12,000 | 0.00 |
| 470 Computer Software | 0 | 0 | 20,800 | 0.00 | 21,424 | 0.00 | 21,424 | 21,424 | 0.00 |
| 480 Computer Hardware | 0 | 0 | 24,339 | 0.00 | 28,366 | 0.00 | 28,366 | 28,366 | 0.00 |

| | | | | | | | | | |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 400 | 0 | 0 | 55,082 | 0.00 | 61,790 | 0.00 | 61,790 | 61,790 | 0.00 |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 2660 Technology Services | 0 | 1,416 | 56,902 | 0.00 | 63,790 | 0.00 | 63,790 | 63,790 | 0.00 |
|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Total Fund 293 TECHNOLOGY REPLACEMENT 0 1,416 110,902 0.00 118,790 0.00 118,790 118,790 0.00

Fund 430 CAPITAL IMPROVEMENT FUND

Function 2542 Care & Upkeep of Building Services

Area 000 District Wide

322 Rep & Maint/Gen Class 0 0 70,000 0.00 80,000 0.00 80,000 80,000 0.00

300 0 0 70,000 0.00 80,000 0.00 80,000 80,000 0.00

Total Function 2542 Care & Upkeep of Building Services 0 0 70,000 0.00 80,000 0.00 80,000 80,000 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 021 Middle School

Fund 430 CAPITAL IMPROVEMENT FUND

Function 4150 Building Acquisitions, Construction & Improvements

Area 296 QZAB 2016

530 Improvements other than Buildings

| | | | | | | | | | | |
|---|------------|----------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| | | 0 | 7,810 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| | 500 | 0 | 7,810 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 4150 Building Acquisitions, Construction & Improvements | | 0 | 7,810 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

| | | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-------------------------|---------------------------------|------------------|------------------|------------------|--------------|---------------------|--------------|------------------|------------------|--------------|
| <hr/> | | | | | | | | | | |
| Center 021 | Middle School | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| Total Fund 430 | CAPITAL IMPROVEMENT FUND | 0 | 7,810 | 70,000 | 0.00 | 80,000 | 0.00 | 80,000 | 80,000 | 0.00 |
| <hr/> | | | | | | | | | | |
| Total Center 021 | Middle School | 1,675,033 | 2,040,096 | 2,668,031 | 20.63 | 2,826,172 | 20.47 | 2,826,172 | 2,826,172 | 20.47 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1131 High School

Area 050 General Classroom Instruction

Area 100 Language Arts

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1131 High School

Area 100 Language Arts

| | | | | | | | | | |
|-------------------------------------|--------|--------|--------|------|--------|------|--------|--------|------|
| 213 PERS UAL/Gen Class | 17,928 | 23,734 | 20,583 | 0.00 | 21,636 | 0.00 | 21,636 | 21,636 | 0.00 |
| 216 Employer Contribution, Tier III | 99 | 102 | 948 | 0.00 | 1,003 | 0.00 | 1,003 | 1,003 | 0.00 |
| 220 Social Security Administration | 11,420 | 11,644 | 12,588 | 0.00 | 13,090 | 0.00 | 13,090 | 13,090 | 0.00 |
| 231 Workers Comp/Gen Class | 53 | 48 | 65 | 0.00 | 44 | 0.00 | 44 | 44 | 0.00 |
| 241 Insurance Benefit | 37,500 | 38,400 | 43,125 | 0.00 | 42,762 | 0.00 | 42,762 | 42,762 | 0.00 |

200 83,519 90,785 99,578 0.00 101,905 0.00 101,905 101,905 0.00

| | | | | | | | | | |
|----------------------------|-------|---|-------|------|-------|------|-------|-------|------|
| 324 Rentals/Gen Class | 504 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 355 Print & Bind/Gen Class | 8,213 | 0 | 3,640 | 0.00 | 3,750 | 0.00 | 3,750 | 3,750 | 0.00 |

300 8,717 0 3,640 0.00 3,750 0.00 3,750 3,750 0.00

| | | | | | | | | | |
|-------------------------|-------|-----|-------|------|-----|------|-----|-----|------|
| 410 Supplies/Gen Class | 160 | 398 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |
| 420 Textbooks/Gen Class | 1,215 | 977 | 1,071 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

400 1,375 1,375 1,446 0.00 387 0.00 387 387 0.00

Area 110 Social Studies

| | | | | | | | | | |
|----------------------------|---------|---------|---------|------|---------|------|---------|---------|------|
| 111 Licensed Sal/Gen Class | 106,901 | 116,726 | 113,165 | 1.67 | 117,564 | 1.67 | 117,564 | 117,564 | 1.67 |
|----------------------------|---------|---------|---------|------|---------|------|---------|---------|------|

100 106,901 116,726 113,165 1.67 117,564 1.67 117,564 117,564 1.67

| | | | | | | | | | |
|---|--------|--------|--------|------|--------|------|--------|--------|------|
| 211 Employer Contribution, Tier I and Tier II | 3,414 | 3,482 | 5,773 | 0.00 | 5,946 | 0.00 | 5,946 | 5,946 | 0.00 |
| 212 PERS Pickup/Gen Class | 6,414 | 7,004 | 6,790 | 0.00 | 7,054 | 0.00 | 7,054 | 7,054 | 0.00 |
| 213 PERS UAL/Gen Class | 13,162 | 18,488 | 14,492 | 0.00 | 15,089 | 0.00 | 15,089 | 15,089 | 0.00 |
| 216 Employer Contribution, Tier III | 172 | 208 | 1,236 | 0.00 | 1,302 | 0.00 | 1,302 | 1,302 | 0.00 |
| 220 Social Security Administration | 7,855 | 8,595 | 8,761 | 0.00 | 8,715 | 0.00 | 8,715 | 8,715 | 0.00 |
| 231 Workers Comp/Gen Class | 35 | 38 | 42 | 0.00 | 29 | 0.00 | 29 | 29 | 0.00 |
| 241 Insurance Benefit | 25,005 | 28,080 | 28,206 | 0.00 | 26,564 | 0.00 | 26,564 | 26,564 | 0.00 |

200 56,057 65,895 65,300 0.00 64,699 0.00 64,699 64,699 0.00

| | | | | | | | | | |
|---------------------------|-----|---|---|------|---|------|---|---|------|
| 340 Travel & Registration | 100 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|---------------------------|-----|---|---|------|---|------|---|---|------|

300 100 0 0 0.00 0 0.00 0 0 0.00

| | | | | | | | | | |
|------------------------|-----|-----|-----|------|-----|------|-----|-----|------|
| 410 Supplies/Gen Class | 352 | 212 | 321 | 0.00 | 332 | 0.00 | 332 | 332 | 0.00 |
| 440 Periodicals | 0 | 289 | 321 | 0.00 | 332 | 0.00 | 332 | 332 | 0.00 |

400 352 501 642 0.00 664 0.00 664 664 0.00

Area 120 Science

| | | | | | | | | | |
|-------------------------------|---------|--------|--------|------|---------|------|---------|---------|------|
| 111 Licensed Sal/Gen Class | 106,530 | 94,629 | 99,533 | 2.00 | 105,524 | 2.00 | 105,524 | 105,524 | 2.00 |
| 130 Addl Salary/Gen Class | 78 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 132 Salary in lieu of medical | 0 | 7,461 | 7,668 | 0.00 | 7,875 | 0.00 | 7,875 | 7,875 | 0.00 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-------------------------------------|-----------------|-----------------|-----------------|-------------|------------------|--------------|------------------|-----------------|-------------|
| Center 031 High School | | | | | | | | | |
| 100 | 106,608 | 102,090 | 107,201 | 2.00 | 113,399 | 2.00 | 113,399 | 113,399 | 2.00 |
| 212 PERS Pickup/Gen Class | 6,396 | 4,694 | 6,932 | 0.00 | 6,804 | 0.00 | 6,804 | 6,804 | 0.00 |
| 213 PERS UAL/Gen Class | 16,243 | 14,527 | 17,324 | 0.00 | 18,325 | 0.00 | 18,325 | 18,325 | 0.00 |
| 216 Employer Contribution, Tier III | 458 | 336 | 3,045 | 0.00 | 3,221 | 0.00 | 3,221 | 3,221 | 0.00 |
| 220 Social Security Administration | 7,915 | 7,745 | 8,185 | 0.00 | 8,659 | 0.00 | 8,659 | 8,659 | 0.00 |
| 231 Workers Comp/Gen Class | 40 | 35 | 35 | 0.00 | 31 | 0.00 | 31 | 31 | 0.00 |
| 241 Insurance Benefit | 29,656 | 15,252 | 23,772 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |
| 200 | 60,708 | 42,589 | 59,293 | 0.00 | 53,120 | 0.00 | 53,120 | 53,120 | 0.00 |
| 322 Rep & Maint/Gen Class | 500 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 340 Travel & Registration | 295 | 403 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 300 | 795 | 403 | 1,072 | 0.00 | 1,104 | 0.00 | 1,104 | 1,104 | 0.00 |
| 410 Supplies/Gen Class | 1,986 | 1,086 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |
| 420 Textbooks/Gen Class | 0 | 0 | 2,142 | 0.00 | 2,207 | 0.00 | 2,207 | 2,207 | 0.00 |
| 460 Non-consumable Items | 322 | 776 | 1,071 | 0.00 | 1,104 | 0.00 | 1,104 | 1,104 | 0.00 |
| 470 Computer Software | 50 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | 2,358 | 1,862 | 4,820 | 0.00 | 4,967 | 0.00 | 4,967 | 4,967 | 0.00 |
| Area 130 The Arts | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 14,120 | 13,850 | 23,516 | 0.50 | 24,973 | 0.50 | 24,973 | 24,973 | 0.50 |
| 132 Salary in lieu of medical | 3,271 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 17,391 | 13,850 | 23,516 | 0.50 | 24,973 | 0.50 | 24,973 | 24,973 | 0.50 |
| 212 PERS Pickup/Gen Class | 1,044 | 831 | 1,411 | 0.00 | 1,498 | 0.00 | 1,498 | 1,498 | 0.00 |
| 213 PERS UAL/Gen Class | 2,650 | 2,572 | 3,800 | 0.00 | 4,036 | 0.00 | 4,036 | 4,036 | 0.00 |
| 216 Employer Contribution, Tier III | 75 | 60 | 668 | 0.00 | 709 | 0.00 | 709 | 709 | 0.00 |
| 220 Social Security Administration | 1,309 | 1,047 | 1,779 | 0.00 | 1,659 | 0.00 | 1,659 | 1,659 | 0.00 |
| 231 Workers Comp/Gen Class | 8 | 6 | 10 | 0.00 | 8 | 0.00 | 8 | 8 | 0.00 |
| 241 Insurance Benefit | 5,082 | 4,946 | 7,860 | 0.00 | 8,040 | 0.00 | 8,040 | 8,040 | 0.00 |
| 200 | 10,168 | 9,462 | 15,528 | 0.00 | 15,950 | 0.00 | 15,950 | 15,950 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 640 | 964 | 0.00 | 994 | 0.00 | 994 | 994 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 300 | 0 | 640 | 1,500 | 0.00 | 1,546 | 0.00 | 1,546 | 1,546 | 0.00 |
| 410 Supplies/Gen Class | 1,291 | 1,545 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |
| 460 Non-consumable Items | 600 | 963 | 964 | 0.00 | 994 | 0.00 | 994 | 994 | 0.00 |
| 400 | 1,891 | 2,508 | 2,571 | 0.00 | 2,650 | 0.00 | 2,650 | 2,650 | 0.00 |
| 640 Dues and Fees | 0 | 0 | 147 | 0.00 | 152 | 0.00 | 152 | 152 | 0.00 |
| 600 | 0 | 0 | 147 | 0.00 | 152 | 0.00 | 152 | 152 | 0.00 |
| Area 132 Music | | | | | | | | | |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1131 High School

Area 132 Music

| | | | | | | | | | | |
|------------|---------------------------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 111 | Licensed Sal/Gen Class | 8,389 | 8,795 | 9,213 | 0.17 | 9,756 | 0.17 | 9,756 | 9,756 | 0.17 |
| 100 | | 8,389 | 8,795 | 9,213 | 0.17 | 9,756 | 0.17 | 9,756 | 9,756 | 0.17 |
| 212 | PERS Pickup/Gen Class | 503 | 528 | 553 | 0.00 | 585 | 0.00 | 585 | 585 | 0.00 |
| 213 | PERS UAL/Gen Class | 1,278 | 1,633 | 1,489 | 0.00 | 1,577 | 0.00 | 1,577 | 1,577 | 0.00 |
| 216 | Employer Contribution, Tier III | 36 | 38 | 262 | 0.00 | 277 | 0.00 | 277 | 277 | 0.00 |
| 220 | Social Security Administration | 617 | 663 | 691 | 0.00 | 736 | 0.00 | 736 | 736 | 0.00 |
| 231 | Workers Comp/Gen Class | 3 | 3 | 3 | 0.00 | 3 | 0.00 | 3 | 3 | 0.00 |
| 241 | Insurance Benefit | 2,027 | 2,330 | 2,396 | 0.00 | 2,444 | 0.00 | 2,444 | 2,444 | 0.00 |

200 4,464 5,195 5,394 0.00 5,622 0.00 5,622 5,622 0.00

| | | | | | | | | | | |
|-----|---------------------------------|-----|-----|-------|------|-------|------|-------|-------|------|
| 310 | Ins. Prof. & Technicia Services | 0 | 0 | 161 | 0.00 | 167 | 0.00 | 167 | 167 | 0.00 |
| 322 | Rep & Maint/Gen Class | 488 | 662 | 728 | 0.00 | 750 | 0.00 | 750 | 750 | 0.00 |
| 340 | Travel & Registration | 836 | 992 | 1,500 | 0.00 | 1,545 | 0.00 | 1,545 | 1,545 | 0.00 |

300 1,324 1,654 2,389 0.00 2,462 0.00 2,462 2,462 0.00

| | | | | | | | | | | |
|-----|----------------------|-------|-------|-------|------|-------|------|-------|-------|------|
| 410 | Supplies/Gen Class | 1,217 | 1,453 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |
| 460 | Non-consumable Items | 633 | 108 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |

400 1,850 1,561 2,143 0.00 2,208 0.00 2,208 2,208 0.00

| | | | | | | | | | | |
|-----|---------------|---|---|-----|------|-----|------|-----|-----|------|
| 640 | Dues and Fees | 0 | 0 | 137 | 0.00 | 141 | 0.00 | 141 | 141 | 0.00 |
|-----|---------------|---|---|-----|------|-----|------|-----|-----|------|

600 0 0 137 0.00 141 0.00 141 141 0.00

Area 134 Drama

| | | | | | | | | | | |
|------------|----------------------|------------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 324 | Rentals/Gen Class | 382 | 0 | 509 | 0.00 | 525 | 0.00 | 525 | 525 | 0.00 |
| 300 | | 382 | 0 | 509 | 0.00 | 525 | 0.00 | 525 | 525 | 0.00 |
| 410 | Supplies/Gen Class | 1,346 | 1,586 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |
| 460 | Non-consumable Items | 604 | 0 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |

400 1,950 1,586 2,357 0.00 2,429 0.00 2,429 2,429 0.00

| | | | | | | | | | | |
|-----|---------------|---|-----|-----|------|-----|------|-----|-----|------|
| 640 | Dues and Fees | 0 | 300 | 578 | 0.00 | 596 | 0.00 | 596 | 596 | 0.00 |
|-----|---------------|---|-----|-----|------|-----|------|-----|-----|------|

600 0 300 578 0.00 596 0.00 596 596 0.00

Area 180 Mathematics

| | | | | | | | | | | |
|------------|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 111 | Licensed Sal/Gen Class | 139,914 | 143,189 | 146,538 | 2.17 | 151,492 | 2.17 | 151,492 | 151,492 | 2.17 |
| 100 | | 139,914 | 143,189 | 146,538 | 2.17 | 151,492 | 2.17 | 151,492 | 151,492 | 2.17 |
| 211 | Employer Contribution, Tier I and Tier II | 6,279 | 6,405 | 10,619 | 0.00 | 10,941 | 0.00 | 10,941 | 10,941 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1131 High School

Area 200 Physical Education

| | | | | | | | | | | |
|------------|-----------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 241 | Insurance Benefit | 0 | 0 | 15,720 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |
| 200 | | 15,812 | 16,335 | 35,030 | 0.00 | 36,447 | 0.00 | 36,447 | 36,447 | 0.00 |
| 322 | Rep & Maint/Gen Class | 0 | 0 | 220 | 0.00 | 228 | 0.00 | 228 | 228 | 0.00 |
| 340 | Travel & Registration | 0 | 105 | 109 | 0.00 | 113 | 0.00 | 113 | 113 | 0.00 |
| 300 | | 0 | 105 | 329 | 0.00 | 341 | 0.00 | 341 | 341 | 0.00 |
| 410 | Supplies/Gen Class | 1,736 | 983 | 964 | 0.00 | 994 | 0.00 | 994 | 994 | 0.00 |
| 460 | Non-consumable Items | 44 | 670 | 321 | 0.00 | 332 | 0.00 | 332 | 332 | 0.00 |
| 400 | | 1,780 | 1,653 | 1,285 | 0.00 | 1,326 | 0.00 | 1,326 | 1,326 | 0.00 |

Area 211 Spanish

| | | | | | | | | | | |
|------------|---------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 27,708 | 29,489 | 30,808 | 0.50 | 32,483 | 0.50 | 32,483 | 32,483 | 0.50 |
| 121 | Licensed Sub/Gen Class | 178 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 27,886 | 29,489 | 30,808 | 0.50 | 32,483 | 0.50 | 32,483 | 32,483 | 0.50 |
| 212 | PERS Pickup/Gen Class | 1,663 | 1,769 | 1,848 | 0.00 | 1,949 | 0.00 | 1,949 | 1,949 | 0.00 |
| 213 | PERS UAL/Gen Class | 4,205 | 5,476 | 4,979 | 0.00 | 5,249 | 0.00 | 5,249 | 5,249 | 0.00 |
| 216 | Employer Contribution, Tier III | 119 | 127 | 875 | 0.00 | 923 | 0.00 | 923 | 923 | 0.00 |
| 220 | Social Security Administration | 2,105 | 2,217 | 2,318 | 0.00 | 2,435 | 0.00 | 2,435 | 2,435 | 0.00 |
| 231 | Workers Comp/Gen Class | 9 | 9 | 9 | 0.00 | 7 | 0.00 | 7 | 7 | 0.00 |
| 241 | Insurance Benefit | 7,425 | 7,680 | 7,860 | 0.00 | 7,731 | 0.00 | 7,731 | 7,731 | 0.00 |
| 200 | | 15,526 | 17,278 | 17,889 | 0.00 | 18,294 | 0.00 | 18,294 | 18,294 | 0.00 |
| 340 | Travel & Registration | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 300 | | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 410 | Supplies/Gen Class | 145 | 79 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 420 | Textbooks/Gen Class | 25 | 0 | 1,071 | 0.00 | 1,104 | 0.00 | 1,104 | 1,104 | 0.00 |
| 400 | | 170 | 79 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |

Area 213 American Sign Language

| | | | | | | | | | | |
|------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 23,829 | 32,473 | 33,122 | 0.67 | 34,116 | 0.67 | 34,116 | 34,116 | 0.67 |
| 132 | Salary in lieu of medical | 3,627 | 4,984 | 5,122 | 0.00 | 5,261 | 0.00 | 5,261 | 5,261 | 0.00 |
| 100 | | 27,456 | 37,457 | 38,244 | 0.67 | 39,377 | 0.67 | 39,377 | 39,377 | 0.67 |
| 211 | Employer Contribution, Tier I and Tier II | 1,400 | 1,910 | 3,170 | 0.00 | 3,264 | 0.00 | 3,264 | 3,264 | 0.00 |
| 212 | PERS Pickup/Gen Class | 1,647 | 2,247 | 2,295 | 0.00 | 2,363 | 0.00 | 2,363 | 2,363 | 0.00 |
| 213 | PERS UAL/Gen Class | 2,901 | 5,206 | 4,096 | 0.00 | 4,217 | 0.00 | 4,217 | 4,217 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1131 High School

Area 213 American Sign Language

| | | | | | | | | | | |
|------------|--------------------------------|--------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 220 | Social Security Administration | 2,100 | 2,865 | 2,926 | 0.00 | 3,012 | 0.00 | 3,012 | 3,012 | 0.00 |
| 231 | Workers Comp/Gen Class | 11 | 13 | 12 | 0.00 | 11 | 0.00 | 11 | 11 | 0.00 |
| 200 | | 8,059 | 12,241 | 12,499 | 0.00 | 12,867 | 0.00 | 12,867 | 12,867 | 0.00 |
| 410 | Supplies/Gen Class | 51 | 5 | 214 | 0.00 | 221 | 0.00 | 221 | 221 | 0.00 |
| 420 | Textbooks/Gen Class | 476 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 400 | | 527 | 5 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |

Area 260 Technology

| | | | | | | | | | | |
|------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 10,742 | 10,957 | 11,176 | 0.17 | 11,470 | 0.17 | 11,470 | 11,470 | 0.17 |
| 130 | Addl Salary/Gen Class | 1,850 | 1,850 | 1,850 | 0.00 | 1,850 | 0.00 | 1,850 | 1,850 | 0.00 |
| 132 | Salary in lieu of medical | 816 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 13,408 | 12,807 | 13,026 | 0.17 | 13,320 | 0.17 | 13,320 | 13,320 | 0.17 |
| 211 | Employer Contribution, Tier I and Tier II | 548 | 559 | 927 | 0.00 | 951 | 0.00 | 951 | 951 | 0.00 |
| 212 | PERS Pickup/Gen Class | 804 | 722 | 782 | 0.00 | 799 | 0.00 | 799 | 799 | 0.00 |
| 213 | PERS UAL/Gen Class | 1,541 | 1,723 | 1,496 | 0.00 | 1,527 | 0.00 | 1,527 | 1,527 | 0.00 |
| 216 | Employer Contribution, Tier III | 11 | 5 | 53 | 0.00 | 53 | 0.00 | 53 | 53 | 0.00 |
| 220 | Social Security Administration | 998 | 954 | 971 | 0.00 | 993 | 0.00 | 993 | 993 | 0.00 |
| 231 | Workers Comp/Gen Class | 5 | 4 | 5 | 0.00 | 3 | 0.00 | 3 | 3 | 0.00 |
| 241 | Insurance Benefit | 2,499 | 2,545 | 2,819 | 0.00 | 2,630 | 0.00 | 2,630 | 2,630 | 0.00 |
| 200 | | 6,406 | 6,512 | 7,053 | 0.00 | 6,956 | 0.00 | 6,956 | 6,956 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 20 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 460 | Non-consumable Items | 145 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 470 | Computer Software | 0 | 1,000 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |
| 400 | | 145 | 1,020 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |

Area 273 Family & Consumer Education

| | | | | | | | | | | |
|------------|---------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 19,954 | 20,830 | 21,732 | 0.33 | 22,884 | 0.33 | 22,884 | 22,884 | 0.33 |
| 100 | | 19,954 | 20,830 | 21,732 | 0.33 | 22,884 | 0.33 | 22,884 | 22,884 | 0.33 |
| 212 | PERS Pickup/Gen Class | 1,197 | 1,250 | 1,304 | 0.00 | 1,373 | 0.00 | 1,373 | 1,373 | 0.00 |
| 213 | PERS UAL/Gen Class | 3,040 | 3,868 | 3,512 | 0.00 | 3,698 | 0.00 | 3,698 | 3,698 | 0.00 |
| 216 | Employer Contribution, Tier III | 86 | 90 | 617 | 0.00 | 650 | 0.00 | 650 | 650 | 0.00 |
| 220 | Social Security Administration | 1,485 | 1,550 | 1,618 | 0.00 | 1,709 | 0.00 | 1,709 | 1,709 | 0.00 |
| 231 | Workers Comp/Gen Class | 7 | 6 | 8 | 0.00 | 6 | 0.00 | 6 | 6 | 0.00 |
| 241 | Insurance Benefit | 4,995 | 5,102 | 5,634 | 0.00 | 5,334 | 0.00 | 5,334 | 5,334 | 0.00 |
| 200 | | 10,810 | 11,866 | 12,693 | 0.00 | 12,770 | 0.00 | 12,770 | 12,770 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1131 High School

Area 273 Family & Consumer Education

| | | | | | | | | | |
|---------------------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 322 Rep & Maint/Gen Class | 0 | 0 | 454 | 0.00 | 468 | 0.00 | 468 | 468 | 0.00 |
| 300 | 0 | 0 | 454 | 0.00 | 468 | 0.00 | 468 | 468 | 0.00 |
| 410 Supplies/Gen Class | 1,814 | 1,475 | 536 | 0.00 | 600 | 0.00 | 600 | 600 | 0.00 |
| 460 Non-consumable Items | 0 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 400 | 1,814 | 1,475 | 1,072 | 0.00 | 1,152 | 0.00 | 1,152 | 1,152 | 0.00 |

Area 274 Vocational Agriculture

| | | | | | | | | | |
|---|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 111 Licensed Sal/Gen Class | 6,581 | 6,581 | 7,179 | 0.00 | 7,565 | 0.00 | 7,565 | 7,565 | 0.00 |
| 100 | 6,581 | 6,581 | 7,179 | 0.00 | 7,565 | 0.00 | 7,565 | 7,565 | 0.00 |
| 211 Employer Contribution, Tier I and Tier II | 336 | 336 | 595 | 0.00 | 627 | 0.00 | 627 | 627 | 0.00 |
| 212 PERS Pickup/Gen Class | 395 | 395 | 431 | 0.00 | 454 | 0.00 | 454 | 454 | 0.00 |
| 213 PERS UAL/Gen Class | 695 | 915 | 769 | 0.00 | 810 | 0.00 | 810 | 810 | 0.00 |
| 220 Social Security Administration | 503 | 503 | 549 | 0.00 | 579 | 0.00 | 579 | 579 | 0.00 |
| 231 Workers Comp/Gen Class | 2 | 2 | 2 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 200 | 1,931 | 2,151 | 2,346 | 0.00 | 2,471 | 0.00 | 2,471 | 2,471 | 0.00 |

Area 510 Arts & Communication

| | | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 111 Licensed Sal/Gen Class | 7,039 | 6,800 | 7,807 | 0.17 | 8,341 | 0.17 | 8,341 | 8,341 | 0.17 |
| 100 | 7,039 | 6,800 | 7,807 | 0.17 | 8,341 | 0.17 | 8,341 | 8,341 | 0.17 |
| 212 PERS Pickup/Gen Class | 422 | 408 | 468 | 0.00 | 501 | 0.00 | 501 | 501 | 0.00 |
| 213 PERS UAL/Gen Class | 1,072 | 1,263 | 1,262 | 0.00 | 1,348 | 0.00 | 1,348 | 1,348 | 0.00 |
| 216 Employer Contribution, Tier III | 30 | 29 | 222 | 0.00 | 237 | 0.00 | 237 | 237 | 0.00 |
| 220 Social Security Administration | 529 | 514 | 591 | 0.00 | 554 | 0.00 | 554 | 554 | 0.00 |
| 231 Workers Comp/Gen Class | 4 | 3 | 3 | 0.00 | 3 | 0.00 | 3 | 3 | 0.00 |
| 241 Insurance Benefit | 2,490 | 2,338 | 2,610 | 0.00 | 2,685 | 0.00 | 2,685 | 2,685 | 0.00 |
| 200 | 4,547 | 4,555 | 5,156 | 0.00 | 5,328 | 0.00 | 5,328 | 5,328 | 0.00 |

Area 550 Industrial and Engineering Systems

| | | | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 Licensed Sal/Gen Class | 43,897 | 26,223 | 31,585 | 0.83 | 33,784 | 0.83 | 33,784 | 33,784 | 0.83 |
| 130 Addl Salary/Gen Class | 0 | 0 | 18,501 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
| 132 Salary in lieu of medical | 818 | 6,215 | 6,387 | 0.00 | 6,500 | 0.00 | 6,500 | 6,500 | 0.00 |
| 100 | 44,715 | 32,438 | 56,473 | 0.83 | 55,284 | 0.83 | 55,284 | 55,284 | 0.83 |
| 212 PERS Pickup/Gen Class | 2,683 | 1,047 | 2,278 | 0.00 | 2,027 | 0.00 | 2,027 | 2,027 | 0.00 |
| 213 PERS UAL/Gen Class | 6,805 | 3,239 | 6,136 | 0.00 | 5,460 | 0.00 | 5,460 | 5,460 | 0.00 |
| 216 Employer Contribution, Tier III | 192 | 75 | 1,078 | 0.00 | 959 | 0.00 | 959 | 959 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1131 High School

Area 550 Industrial and Engineering Systems

| | | | | | | | | | | |
|------------|--------------------------------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 220 | Social Security Administration | 3,387 | 2,482 | 2,905 | 0.00 | 2,584 | 0.00 | 2,584 | 2,584 | 0.00 |
| 231 | Workers Comp/Gen Class | 16 | 797 | 15 | 0.00 | 11 | 0.00 | 11 | 11 | 0.00 |
| 241 | Insurance Benefit | 1,185 | 0 | 13,000 | 0.00 | 9,580 | 0.00 | 9,580 | 9,580 | 0.00 |
| 200 | | 14,268 | 7,640 | 25,412 | 0.00 | 20,621 | 0.00 | 20,621 | 20,621 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 273 | 0 | 161 | 0.00 | 167 | 0.00 | 167 | 167 | 0.00 |
| 322 | Rep & Maint/Gen Class | 0 | 651 | 1,103 | 0.00 | 1,137 | 0.00 | 1,137 | 1,137 | 0.00 |
| 340 | Travel & Registration | 11 | 0 | 643 | 0.00 | 663 | 0.00 | 663 | 663 | 0.00 |
| 300 | | 284 | 651 | 1,907 | 0.00 | 1,967 | 0.00 | 1,967 | 1,967 | 0.00 |
| 410 | Supplies/Gen Class | 2,462 | 2,858 | 2,999 | 0.00 | 3,090 | 0.00 | 3,090 | 3,090 | 0.00 |
| 460 | Non-consumable Items | 745 | 335 | 643 | 0.00 | 663 | 0.00 | 663 | 663 | 0.00 |
| 480 | Computer Hardware | 0 | 0 | 289 | 0.00 | 298 | 0.00 | 298 | 298 | 0.00 |
| 400 | | 3,207 | 3,193 | 3,931 | 0.00 | 4,051 | 0.00 | 4,051 | 4,051 | 0.00 |
| 640 | Dues and Fees | 0 | 250 | 0 | 0.00 | 250 | 0.00 | 250 | 250 | 0.00 |
| 600 | | 0 | 250 | 0 | 0.00 | 250 | 0.00 | 250 | 250 | 0.00 |

Area 560 Natural Resources

| | | | | | | | | | | |
|------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 48,166 | 50,320 | 52,541 | 0.83 | 55,368 | 0.83 | 55,368 | 55,368 | 0.83 |
| 132 | Salary in lieu of medical | 7,253 | 7,461 | 7,668 | 0.00 | 7,875 | 0.00 | 7,875 | 7,875 | 0.00 |
| 100 | | 55,419 | 57,781 | 60,209 | 0.83 | 63,243 | 0.83 | 63,243 | 63,243 | 0.83 |
| 211 | Employer Contribution, Tier I and Tier II | 2,826 | 2,947 | 4,991 | 0.00 | 5,243 | 0.00 | 5,243 | 5,243 | 0.00 |
| 212 | PERS Pickup/Gen Class | 3,325 | 3,467 | 3,613 | 0.00 | 3,795 | 0.00 | 3,795 | 3,795 | 0.00 |
| 213 | PERS UAL/Gen Class | 5,856 | 8,031 | 6,448 | 0.00 | 6,773 | 0.00 | 6,773 | 6,773 | 0.00 |
| 220 | Social Security Administration | 4,240 | 4,420 | 4,606 | 0.00 | 4,838 | 0.00 | 4,838 | 4,838 | 0.00 |
| 231 | Workers Comp/Gen Class | 16 | 14 | 14 | 0.00 | 12 | 0.00 | 12 | 12 | 0.00 |
| 241 | Insurance Benefit | 0 | 0 | 0 | 0.00 | 4,876 | 0.00 | 4,876 | 4,876 | 0.00 |
| 200 | | 16,263 | 18,879 | 19,672 | 0.00 | 25,537 | 0.00 | 25,537 | 25,537 | 0.00 |
| 322 | Rep & Maint/Gen Class | 0 | 1,223 | 1,607 | 0.00 | 1,656 | 0.00 | 1,656 | 1,656 | 0.00 |
| 340 | Travel & Registration | 2,488 | 2,789 | 3,214 | 0.00 | 3,311 | 0.00 | 3,311 | 3,311 | 0.00 |
| 300 | | 2,488 | 4,012 | 4,821 | 0.00 | 4,967 | 0.00 | 4,967 | 4,967 | 0.00 |
| 410 | Supplies/Gen Class | 9,350 | 6,169 | 6,427 | 0.00 | 6,621 | 0.00 | 6,621 | 6,621 | 0.00 |
| 460 | Non-consumable Items | 514 | 600 | 482 | 0.00 | 497 | 0.00 | 497 | 497 | 0.00 |
| 470 | Computer Software | 0 | 30 | 289 | 0.00 | 298 | 0.00 | 298 | 298 | 0.00 |
| 400 | | 9,864 | 6,799 | 7,198 | 0.00 | 7,416 | 0.00 | 7,416 | 7,416 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1131 High School

Area 560 Natural Resources

640 Dues and Fees

50 0 158 0.00 163 0.00 163 163 0.00

600 50 0 158 0.00 163 0.00 163 163 0.00

Total Function 1131 High School 1,340,287 1,369,993 1,523,568 14.17 1,622,115 14.17 1,622,115 1,622,115 14.17

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1132 High School Extracurricular

Area 250 Other Extracurricular Student Activities

| | | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 213 PERS UAL/Gen Class | 984 | 1,321 | 1,965 | 0.00 | 714 | 0.00 | 714 | 714 | 0.00 |
| 216 Employer Contribution, Tier III | 16 | 16 | 103 | 0.00 | 49 | 0.00 | 49 | 49 | 0.00 |
| 220 Social Security Administration | 624 | 628 | 627 | 0.00 | 440 | 0.00 | 440 | 440 | 0.00 |
| 231 Workers Comp/Gen Class | 3 | 3 | 3 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 0 | 0 | 0 | 0.00 | 561 | 0.00 | 561 | 561 | 0.00 |
| 200 | 2,360 | 2,702 | 3,579 | 0.00 | 2,452 | 0.00 | 2,452 | 2,452 | 0.00 |
| 310 Ins. Prof. & Technicia Services | 0 | 0 | 54 | 0.00 | 56 | 0.00 | 56 | 56 | 0.00 |
| 340 Travel & Registration | 2,101 | 2,303 | 3,198 | 0.00 | 3,294 | 0.00 | 3,294 | 3,294 | 0.00 |
| 300 | 2,101 | 2,303 | 3,252 | 0.00 | 3,350 | 0.00 | 3,350 | 3,350 | 0.00 |
| 410 Supplies/Gen Class | 0 | 1,044 | 0 | 0.00 | 950 | 0.00 | 950 | 950 | 0.00 |
| 400 | 0 | 1,044 | 0 | 0.00 | 950 | 0.00 | 950 | 950 | 0.00 |
| 640 Dues and Fees | 468 | 0 | 788 | 0.00 | 812 | 0.00 | 812 | 812 | 0.00 |
| 600 | 468 | 0 | 788 | 0.00 | 812 | 0.00 | 812 | 812 | 0.00 |

| | | | | | | | | | |
|--|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function 1132 High School Extracurricular | 246,099 | 254,806 | 287,512 | 0.75 | 304,489 | 0.75 | 304,489 | 304,489 | 0.75 |
|--|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1210 Programs for the Talented and Gifted

Area 000 District Wide

| | | | | | | | | | | |
|------------|-----------------------|------------|------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 340 | Travel & Registration | 116 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 116 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 186 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | | 0 | 186 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Area 050 General Classroom Instruction

| | | | | | | | | | | |
|------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 340 | Travel & Registration | 0 | 0 | 333 | 0.00 | 343 | 0.00 | 343 | 343 | 0.00 |
| 371 | Tuition Payments to Other Districts within State | 0 | 0 | 1,102 | 0.00 | 1,136 | 0.00 | 1,136 | 1,136 | 0.00 |
| 300 | | 0 | 0 | 1,435 | 0.00 | 1,479 | 0.00 | 1,479 | 1,479 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 0 | 432 | 0.00 | 445 | 0.00 | 445 | 445 | 0.00 |
| 400 | | 0 | 0 | 432 | 0.00 | 445 | 0.00 | 445 | 445 | 0.00 |

| | | | | | | | | | | |
|-----------------------|--|------------|------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function | 1210 Programs for the Talented and Gifted | 116 | 186 | 1,867 | 0.00 | 1,924 | 0.00 | 1,924 | 1,924 | 0.00 |
|-----------------------|--|------------|------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1220 Restrictive Programs

Area 320 Special Education

| | | | | | | | | | |
|--|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 310 Ins. Prof. & Technica Services | 0 | 0 | 62,000 | 0.00 | 83,860 | 0.00 | 83,860 | 83,860 | 0.00 |
| 371 Tuition Payments to Other Districts within State | 0 | 0 | 321 | 0.00 | 332 | 0.00 | 332 | 332 | 0.00 |
| 300 | 0 | 0 | 62,321 | 0.00 | 84,192 | 0.00 | 84,192 | 84,192 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1220 Restrictive Programs | 0 | 0 | 62,321 | 0.00 | 84,192 | 0.00 | 84,192 | 84,192 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1250 Less Restrictive Programs for Students w/Disabilit

Area 000 District Wide

| | | | | | | | | | | |
|------------|--------------------------------|------------|-----------|----------|-------------|----------|-------------|----------|----------|-------------|
| 121 | Licensed Sub/Gen Class | 624 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 624 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 48 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 48 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 | Travel & Registration | 33 | 23 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 33 | 23 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Area 320 Special Education

| | | | | | | | | | | |
|------------|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 111 | Licensed Sal/Gen Class | 105,129 | 101,928 | 112,292 | 2.00 | 130,684 | 2.00 | 130,684 | 130,684 | 2.00 |
| 112 | Class Sal/Gen Class | 58,448 | 60,049 | 63,101 | 2.82 | 64,045 | 2.82 | 64,045 | 64,045 | 2.82 |
| 121 | Licensed Sub/Gen Class | 1,980 | 2,612 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 2,500 | 0.00 |
| 122 | Class Sub/Gen Class | 0 | 0 | 75 | 0.00 | 75 | 0.00 | 75 | 75 | 0.00 |
| 130 | Addl Salary/Gen Class | 1,603 | 651 | 2,700 | 0.00 | 750 | 0.00 | 750 | 750 | 0.00 |
| 100 | | 167,160 | 165,240 | 180,668 | 4.82 | 198,054 | 4.82 | 198,054 | 198,054 | 4.82 |
| 211 | Employer Contribution, Tier I and Tier II | 1,963 | 2,018 | 3,422 | 0.00 | 3,535 | 0.00 | 3,535 | 3,535 | 0.00 |
| 212 | PERS Pickup/Gen Class | 8,383 | 9,758 | 11,524 | 0.00 | 11,729 | 0.00 | 11,729 | 11,729 | 0.00 |
| 213 | PERS UAL/Gen Class | 19,918 | 28,352 | 26,094 | 0.00 | 29,266 | 0.00 | 29,266 | 29,266 | 0.00 |
| 216 | Employer Contribution, Tier III | 435 | 529 | 3,809 | 0.00 | 4,341 | 0.00 | 4,341 | 4,341 | 0.00 |
| 220 | Social Security Administration | 11,859 | 11,553 | 12,885 | 0.00 | 13,837 | 0.00 | 13,837 | 13,837 | 0.00 |
| 231 | Workers Comp/Gen Class | 100 | 88 | 115 | 0.00 | 75 | 0.00 | 75 | 75 | 0.00 |
| 241 | Insurance Benefit | 63,454 | 69,410 | 77,520 | 0.00 | 76,361 | 0.00 | 76,361 | 76,361 | 0.00 |
| 200 | | 106,112 | 121,708 | 135,369 | 0.00 | 139,144 | 0.00 | 139,144 | 139,144 | 0.00 |
| 310 | Ins. Prof. & Technia Services | 0 | 0 | 1,387 | 0.00 | 1,429 | 0.00 | 1,429 | 1,429 | 0.00 |
| 340 | Travel & Registration | 391 | 258 | 483 | 0.00 | 498 | 0.00 | 498 | 498 | 0.00 |
| 359 | Other Communication Services | 0 | 0 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 300 | | 391 | 258 | 2,406 | 0.00 | 2,479 | 0.00 | 2,479 | 2,479 | 0.00 |
| 410 | Supplies/Gen Class | 590 | 296 | 536 | 0.00 | 552 | 0.00 | 552 | 552 | 0.00 |
| 411 | Testing Supplies | 0 | 0 | 321 | 0.00 | 332 | 0.00 | 332 | 332 | 0.00 |
| 420 | Textbooks/Gen Class | 0 | 20 | 0 | 0.00 | 355 | 0.00 | 355 | 355 | 0.00 |
| 460 | Non-consumable Items | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 470 | Computer Software | 1,152 | 1,117 | 1,323 | 0.00 | 1,364 | 0.00 | 1,364 | 1,364 | 0.00 |
| 400 | | 1,742 | 1,433 | 2,287 | 0.00 | 2,714 | 0.00 | 2,714 | 2,714 | 0.00 |

| | | | | | | | | | | |
|--|--|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function 1250 Less Restrictive Programs for | | 276.110 | 288.662 | 320.730 | 4.82 | 342.391 | 4.82 | 342.391 | 342.391 | 4.82 |
|--|--|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Students w/Disabilit

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1281 Public Alternative Programs

Area 000 District Wide

| | | | | | | | | | | |
|------------|--|---------------|------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 310 | Ins. Prof. & Technica Services | 11,380 | 180 | 16,068 | 0.00 | 8,551 | 0.00 | 8,551 | 8,551 | 0.00 |
| 370 | Tuition/TAG | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
| 371 | Tuition Payments to Other Districts within State | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
| 374 | Other Tuition | 190 | 0 | 3,091 | 0.00 | 13,184 | 0.00 | 13,184 | 13,184 | 0.00 |
| 300 | | 11,570 | 180 | 20,263 | 0.00 | 22,873 | 0.00 | 22,873 | 22,873 | 0.00 |

Area 320 Special Education

| | | | | | | | | | | |
|------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 310 | Ins. Prof. & Technica Services | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
| 371 | Tuition Payments to Other Districts within State | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
| 300 | | 0 | 0 | 1,104 | 0.00 | 1,138 | 0.00 | 1,138 | 1,138 | 0.00 |

Total Function 1281 Public Alternative Programs **11,570** **180** **21,367** **0.00** **24,011** **0.00** **24,011** **24,011** **0.00**

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1282 Private Alternative Programs

Area 000 District Wide

| | | | | | | | | | |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|
| 310 Ins. Prof. & Technica Services | 0 | 0 | 551 | 0.00 | 568 | 0.00 | 568 | 568 | 0.00 |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | 0 | 0 | 551 | 0.00 | 568 | 0.00 | 568 | 568 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

Area 320 Special Education

| | | | | | | | | | |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|
| 310 Ins. Prof. & Technica Services | 0 | 0 | 551 | 0.00 | 568 | 0.00 | 568 | 568 | 0.00 |
|------------------------------------|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | 0 | 0 | 551 | 0.00 | 568 | 0.00 | 568 | 568 | 0.00 |
|------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | |
|---|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 1282 Private Alternative Programs | 0 | 0 | 1,102 | 0.00 | 1,136 | 0.00 | 1,136 | 1,136 | 0.00 |
|---|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1291 English Second Language Progrmas

Area 000 District Wide

| | | | | | | | | | | |
|------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 12,090 | 12,570 | 13,203 | 0.17 | 10,784 | 0.17 | 10,784 | 10,784 | 0.17 |
| 121 | Licensed Sub/Gen Class | 446 | 811 | 800 | 0.00 | 850 | 0.00 | 850 | 850 | 0.00 |
| 124 | Temporary - Classified | 9,688 | 11,966 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 | Addl Salary/Gen Class | 0 | 1,773 | 0 | 0.00 | 3,100 | 0.00 | 3,100 | 3,100 | 0.00 |
| 131 | Additional Day | 0 | 0 | 210 | 0.00 | 210 | 0.00 | 210 | 210 | 0.00 |
| 100 | | 22,224 | 27,120 | 14,213 | 0.17 | 14,944 | 0.17 | 14,944 | 14,944 | 0.17 |
| 211 | Employer Contribution, Tier I and Tier II | 0 | 10 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | 731 | 1,585 | 792 | 0.00 | 833 | 0.00 | 833 | 833 | 0.00 |
| 213 | PERS UAL/Gen Class | 1,859 | 4,900 | 2,134 | 0.00 | 2,244 | 0.00 | 2,244 | 2,244 | 0.00 |
| 216 | Employer Contribution, Tier III | 52 | 113 | 375 | 0.00 | 394 | 0.00 | 394 | 394 | 0.00 |
| 220 | Social Security Administration | 1,688 | 2,044 | 994 | 0.00 | 1,041 | 0.00 | 1,041 | 1,041 | 0.00 |
| 231 | Workers Comp/Gen Class | 15 | 19 | 4 | 0.00 | 3 | 0.00 | 3 | 3 | 0.00 |
| 241 | Insurance Benefit | 2,525 | 2,560 | 2,620 | 0.00 | 2,567 | 0.00 | 2,567 | 2,567 | 0.00 |
| 200 | | 6,870 | 11,231 | 6,919 | 0.00 | 7,082 | 0.00 | 7,082 | 7,082 | 0.00 |
| 340 | Travel & Registration | 0 | 284 | 218 | 0.00 | 225 | 0.00 | 225 | 225 | 0.00 |
| 300 | | 0 | 284 | 218 | 0.00 | 225 | 0.00 | 225 | 225 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 176 | 321 | 0.00 | 332 | 0.00 | 332 | 332 | 0.00 |
| 411 | Testing Supplies | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 420 | Textbooks/Gen Class | 0 | 223 | 428 | 0.00 | 442 | 0.00 | 442 | 442 | 0.00 |
| 470 | Computer Software | 0 | 168 | 200 | 0.00 | 206 | 0.00 | 206 | 206 | 0.00 |
| 400 | | 0 | 567 | 1,056 | 0.00 | 1,091 | 0.00 | 1,091 | 1,091 | 0.00 |

| | | | | | | | | | | |
|-----------------------|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function | 1291 English Second Language Progrmas | 29,094 | 39,202 | 22,406 | 0.17 | 23,342 | 0.17 | 23,342 | 23,342 | 0.17 |
|-----------------------|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1292 Teen Parent Program

Area 000 District Wide

| | | | | | | | | | | |
|--|-----------------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 340 | Travel & Registration | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 300 | | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 400 | | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| Total Function 1292 Teen Parent Program | | 0 | 0 | 217 | 0.00 | 225 | 0.00 | 225 | 225 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 1294 Youth Corrections Education

Area 000 District Wide

| | | | | | | | | | | |
|-----|--|---|---|-----|------|-----|------|-----|-----|------|
| 371 | Tuition Payments to Other Districts within State | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
|-----|--|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | | |
|------------|--|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
|------------|--|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

Area 320 Special Education

| | | | | | | | | | | |
|-----|--|---|---|-----|------|-----|------|-----|-----|------|
| 371 | Tuition Payments to Other Districts within State | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
|-----|--|---|---|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | | |
|------------|--|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 300 | | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
|------------|--|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | | |
|----------------------------|------------------------------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 1294 | Youth Corrections Education | 0 | 0 | 1,104 | 0.00 | 1,138 | 0.00 | 1,138 | 1,138 | 0.00 |
|----------------------------|------------------------------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2112 Attendance Services

Area 000 District Wide

| | | | | | | | | | |
|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 Class Sal/Gen Class | 22,910 | 21,171 | 21,967 | 0.83 | 20,949 | 0.83 | 20,949 | 20,949 | 0.83 |
| 131 Additional Day | 190 | 0 | 210 | 0.00 | 210 | 0.00 | 210 | 210 | 0.00 |
| 132 Salary in lieu of medical | 907 | 619 | 639 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 24,007 | 21,790 | 22,816 | 0.83 | 21,159 | 0.83 | 21,159 | 21,159 | 0.83 |
| 211 Employer Contribution, Tier I and Tier II | 432 | 300 | 510 | 0.00 | 324 | 0.00 | 324 | 324 | 0.00 |
| 212 PERS Pickup/Gen Class | 1,440 | 1,307 | 1,356 | 0.00 | 1,257 | 0.00 | 1,257 | 1,257 | 0.00 |
| 213 PERS UAL/Gen Class | 3,198 | 3,771 | 3,318 | 0.00 | 3,172 | 0.00 | 3,172 | 3,172 | 0.00 |
| 216 Employer Contribution, Tier III | 67 | 68 | 467 | 0.00 | 484 | 0.00 | 484 | 484 | 0.00 |
| 220 Social Security Administration | 1,807 | 1,667 | 1,729 | 0.00 | 1,580 | 0.00 | 1,580 | 1,580 | 0.00 |
| 231 Workers Comp/Gen Class | 19 | 16 | 15 | 0.00 | 13 | 0.00 | 13 | 13 | 0.00 |
| 241 Insurance Benefit | 10,475 | 11,232 | 15,000 | 0.00 | 12,607 | 0.00 | 12,607 | 12,607 | 0.00 |
| 200 | 17,438 | 18,361 | 22,395 | 0.00 | 19,437 | 0.00 | 19,437 | 19,437 | 0.00 |
| Total Function 2112 Attendance Services | 41,445 | 40,151 | 45,211 | 0.83 | 40,596 | 0.83 | 40,596 | 40,596 | 0.83 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2114 Student Accounting Services

Area 000 District Wide

| | | | | | | | | | |
|--|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 Class Sal/Gen Class | 0 | 10,549 | 11,029 | 0.17 | 7,781 | 0.17 | 7,781 | 7,781 | 0.17 |
| 132 Salary in lieu of medical | 0 | 1,238 | 1,278 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 11,787 | 12,307 | 0.17 | 7,781 | 0.17 | 7,781 | 7,781 | 0.17 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 601 | 1,020 | 0.00 | 645 | 0.00 | 645 | 645 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 707 | 738 | 0.00 | 467 | 0.00 | 467 | 467 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 1,638 | 1,318 | 0.00 | 833 | 0.00 | 833 | 833 | 0.00 |
| 220 Social Security Administration | 0 | 902 | 941 | 0.00 | 577 | 0.00 | 577 | 577 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 4 | 4 | 0.00 | 4 | 0.00 | 4 | 4 | 0.00 |
| 241 Insurance Benefit | 0 | 0 | 1,250 | 0.00 | 1,625 | 0.00 | 1,625 | 1,625 | 0.00 |
| 200 | 0 | 3,852 | 5,271 | 0.00 | 4,151 | 0.00 | 4,151 | 4,151 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 104 | 0.00 | 108 | 0.00 | 108 | 108 | 0.00 |
| 359 Other Communication Services | 0 | 6,225 | 7,142 | 0.00 | 7,356 | 0.00 | 7,356 | 7,356 | 0.00 |
| 300 | 0 | 6,225 | 7,246 | 0.00 | 7,464 | 0.00 | 7,464 | 7,464 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2114 Student Accounting Services | 0 | 21,864 | 24,824 | 0.17 | 19,396 | 0.17 | 19,396 | 19,396 | 0.17 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2122 Counseling Services

Area 000 District Wide

| | | | | | | | | | | |
|------------|---------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 66,582 | 69,343 | 72,188 | 1.00 | 74,354 | 1.00 | 74,354 | 74,354 | 1.00 |
| 112 | Class Sal/Gen Class | 10,372 | 10,266 | 10,632 | 0.55 | 11,006 | 0.55 | 11,006 | 11,006 | 0.55 |
| 130 | Addl Salary/Gen Class | 4,112 | 5,164 | 3,900 | 0.00 | 3,900 | 0.00 | 3,900 | 3,900 | 0.00 |
| 131 | Additional Day | 0 | 210 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 132 | Salary in lieu of medical | 0 | 3,109 | 3,109 | 0.00 | 3,368 | 0.00 | 3,368 | 3,368 | 0.00 |
| 100 | | 81,066 | 88,092 | 89,829 | 1.55 | 92,628 | 1.55 | 92,628 | 92,628 | 1.55 |
| 212 | PERS Pickup/Gen Class | 4,385 | 5,285 | 5,271 | 0.00 | 5,307 | 0.00 | 5,307 | 5,307 | 0.00 |
| 213 | PERS UAL/Gen Class | 11,029 | 16,359 | 14,247 | 0.00 | 14,293 | 0.00 | 14,293 | 14,293 | 0.00 |
| 216 | Employer Contribution, Tier III | 314 | 379 | 2,440 | 0.00 | 2,512 | 0.00 | 2,512 | 2,512 | 0.00 |
| 220 | Social Security Administration | 6,065 | 6,666 | 6,646 | 0.00 | 6,671 | 0.00 | 6,671 | 6,671 | 0.00 |
| 231 | Workers Comp/Gen Class | 34 | 31 | 27 | 0.00 | 24 | 0.00 | 24 | 24 | 0.00 |
| 241 | Insurance Benefit | 17,540 | 15,360 | 15,720 | 0.00 | 15,802 | 0.00 | 15,802 | 15,802 | 0.00 |
| 200 | | 39,367 | 44,080 | 44,351 | 0.00 | 44,609 | 0.00 | 44,609 | 44,609 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 0 | 268 | 0.00 | 276 | 0.00 | 276 | 276 | 0.00 |
| 324 | Rentals/Gen Class | 0 | 0 | 321 | 0.00 | 332 | 0.00 | 332 | 332 | 0.00 |
| 340 | Travel & Registration | 0 | 162 | 441 | 0.00 | 455 | 0.00 | 455 | 455 | 0.00 |
| 355 | Print & Bind/Gen Class | 28 | 0 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |
| 300 | | 28 | 162 | 1,405 | 0.00 | 1,450 | 0.00 | 1,450 | 1,450 | 0.00 |
| 410 | Supplies/Gen Class | 590 | 0 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |
| 411 | Testing Supplies | 158 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | | 748 | 0 | 375 | 0.00 | 387 | 0.00 | 387 | 387 | 0.00 |

Total Function 2122 Counseling Services 121,209 132,334 135,960 1.55 139,074 1.55 139,074 139,074 1.55

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2132 Medical Services Students

Area 000 District Wide

310 Ins. Prof. & Technica Services

1,311 4,857 2,785 0.00 2,869 0.00 2,869 2,869 0.00

300 **1,311** **4,857** **2,785** **0.00** **2,869** **0.00** **2,869** **2,869** **0.00**

Total Function 2132 Medical Services Students **1,311** **4,857** **2,785** **0.00** **2,869** **0.00** **2,869** **2,869** **0.00**

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2140 Physchological Services-Students

Area 320 Special Education

310 Ins. Prof. & Technia Services

| | | | | | | | | | | |
|---|------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| | | 0 | 0 | 1,071 | 0.00 | 1,104 | 0.00 | 1,104 | 1,104 | 0.00 |
| | 300 | 0 | 0 | 1,071 | 0.00 | 1,104 | 0.00 | 1,104 | 1,104 | 0.00 |
| Total Function 2140 Physchological Services-Students | | 0 | 0 | 1,071 | 0.00 | 1,104 | 0.00 | 1,104 | 1,104 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2190 Service Direction, Student Support Services

Area 000 District Wide

| | | | | | | | | | | |
|------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 111 | Licensed Sal/Gen Class | 23,105 | 23,567 | 24,039 | 0.33 | 24,760 | 0.33 | 24,760 | 24,760 | 0.33 |
| 130 | Addl Salary/Gen Class | 0 | 2,386 | 2,434 | 0.00 | 2,544 | 0.33 | 2,544 | 2,544 | 0.33 |
| 100 | | 23,105 | 25,953 | 26,473 | 0.33 | 27,304 | 0.67 | 27,304 | 27,304 | 0.67 |
| 211 | Employer Contribution, Tier I and Tier II | 1,178 | 1,324 | 2,195 | 0.00 | 2,264 | 0.00 | 2,264 | 2,264 | 0.00 |
| 212 | PERS Pickup/Gen Class | 1,386 | 1,557 | 1,589 | 0.00 | 1,638 | 0.00 | 1,638 | 1,638 | 0.00 |
| 213 | PERS UAL/Gen Class | 2,441 | 3,608 | 2,835 | 0.00 | 2,924 | 0.00 | 2,924 | 2,924 | 0.00 |
| 220 | Social Security Administration | 1,747 | 1,945 | 1,985 | 0.00 | 2,029 | 0.00 | 2,029 | 2,029 | 0.00 |
| 231 | Workers Comp/Gen Class | 7 | 7 | 6 | 0.00 | 6 | 0.00 | 6 | 6 | 0.00 |
| 241 | Insurance Benefit | 4,995 | 5,115 | 5,235 | 0.00 | 5,355 | 0.00 | 5,355 | 5,355 | 0.00 |

| | | | | | | | | | | |
|------------|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 200 | | 11,754 | 13,556 | 13,845 | 0.00 | 14,216 | 0.00 | 14,216 | 14,216 | 0.00 |
|------------|--|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Area 320 Special Education

| | | | | | | | | | | |
|------------|---------------------|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|
| 112 | Class Sal/Gen Class | 0 | 0 | 1,664 | 0.09 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 0 | 0 | 1,664 | 0.09 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | |
|-----------------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function | 2190 Service Direction, Student Support Services | 34,859 | 39,509 | 41,982 | 0.42 | 41,520 | 0.67 | 41,520 | 41,520 | 0.67 |
|-----------------------|---|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2222 Library/Media Center

Area 000 District Wide

| | | | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 Class Sal/Gen Class | 13,365 | 14,025 | 14,522 | 0.77 | 15,032 | 0.77 | 15,032 | 15,032 | 0.77 |
| 122 Class Sub/Gen Class | 264 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 Addl Salary/Gen Class | 127 | 152 | 200 | 0.00 | 200 | 0.00 | 200 | 200 | 0.00 |
| 132 Salary in lieu of medical | 0 | 4,352 | 4,352 | 0.00 | 4,715 | 0.00 | 4,715 | 4,715 | 0.00 |
| 100 | 13,756 | 18,529 | 19,074 | 0.77 | 19,947 | 0.77 | 19,947 | 19,947 | 0.77 |
| 212 PERS Pickup/Gen Class | 843 | 1,112 | 1,132 | 0.00 | 1,185 | 0.00 | 1,185 | 1,185 | 0.00 |
| 213 PERS UAL/Gen Class | 2,147 | 3,441 | 3,050 | 0.00 | 3,191 | 0.00 | 3,191 | 3,191 | 0.00 |
| 216 Employer Contribution, Tier III | 60 | 80 | 536 | 0.00 | 561 | 0.00 | 561 | 561 | 0.00 |
| 220 Social Security Administration | 1,057 | 1,418 | 1,444 | 0.00 | 1,511 | 0.00 | 1,511 | 1,511 | 0.00 |
| 231 Workers Comp/Gen Class | 15 | 14 | 13 | 0.00 | 11 | 0.00 | 11 | 11 | 0.00 |
| 241 Insurance Benefit | 468 | 0 | 15,360 | 0.00 | 11,006 | 0.00 | 11,006 | 11,006 | 0.00 |
| 200 | 4,590 | 6,065 | 21,535 | 0.00 | 17,465 | 0.00 | 17,465 | 17,465 | 0.00 |
| 310 Ins. Prof. & Technica Services | 0 | 0 | 145 | 0.00 | 149 | 0.00 | 149 | 149 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 0 | 114 | 0.00 | 117 | 0.00 | 117 | 117 | 0.00 |
| 340 Travel & Registration | 43 | 0 | 441 | 0.00 | 455 | 0.00 | 455 | 455 | 0.00 |
| 300 | 43 | 0 | 700 | 0.00 | 721 | 0.00 | 721 | 721 | 0.00 |
| 410 Supplies/Gen Class | 80 | 1,226 | 1,071 | 0.00 | 1,104 | 0.00 | 1,104 | 1,104 | 0.00 |
| 430 Library Books | 1,360 | 1,816 | 1,821 | 0.00 | 1,876 | 0.00 | 1,876 | 1,876 | 0.00 |
| 440 Periodicals | 207 | 258 | 777 | 0.00 | 800 | 0.00 | 800 | 800 | 0.00 |
| 470 Computer Software | 728 | 900 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |
| 400 | 2,375 | 4,200 | 4,419 | 0.00 | 4,553 | 0.00 | 4,553 | 4,553 | 0.00 |
| 640 Dues and Fees | 0 | 0 | 79 | 0.00 | 82 | 0.00 | 82 | 82 | 0.00 |
| 600 | 0 | 0 | 79 | 0.00 | 82 | 0.00 | 82 | 82 | 0.00 |

Total Function 2222 Library/Media Center **20,764** **28,794** **45,807** **0.77** **42,768** **0.77** **42,768** **42,768** **0.77**

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2230 Assessment & Testing

Area 000 District Wide

| | | | | | | | | | | |
|---|---|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 | Class Sal/Gen Class | 0 | 2,639 | 2,759 | 0.04 | 1,864 | 0.04 | 1,864 | 1,864 | 0.04 |
| 132 | Salary in lieu of medical | 0 | 310 | 320 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 0 | 2,949 | 3,079 | 0.04 | 1,864 | 0.04 | 1,864 | 1,864 | 0.04 |
| 211 | Employer Contribution, Tier I and Tier II | 0 | 150 | 255 | 0.00 | 155 | 0.00 | 155 | 155 | 0.00 |
| 212 | PERS Pickup/Gen Class | 0 | 177 | 185 | 0.00 | 112 | 0.00 | 112 | 112 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 410 | 330 | 0.00 | 200 | 0.00 | 200 | 200 | 0.00 |
| 220 | Social Security Administration | 0 | 226 | 235 | 0.00 | 138 | 0.00 | 138 | 138 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 1 | 1 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 | Insurance Benefit | 0 | 0 | 1,250 | 0.00 | 389 | 0.00 | 389 | 389 | 0.00 |
| 200 | | 0 | 964 | 2,256 | 0.00 | 995 | 0.00 | 995 | 995 | 0.00 |
| 340 | Travel & Registration | 0 | 0 | 73 | 0.00 | 75 | 0.00 | 75 | 75 | 0.00 |
| 300 | | 0 | 0 | 73 | 0.00 | 75 | 0.00 | 75 | 75 | 0.00 |
| 411 | Testing Supplies | 1,239 | 1,455 | 1,285 | 0.00 | 1,325 | 0.00 | 1,325 | 1,325 | 0.00 |
| 400 | | 1,239 | 1,455 | 1,285 | 0.00 | 1,325 | 0.00 | 1,325 | 1,325 | 0.00 |
| 640 | Dues and Fees | 0 | 0 | 701 | 0.00 | 722 | 0.00 | 722 | 722 | 0.00 |
| 600 | | 0 | 0 | 701 | 0.00 | 722 | 0.00 | 722 | 722 | 0.00 |
| Total Function 2230 Assessment & Testing | | 1,239 | 5,368 | 7,394 | 0.04 | 4,981 | 0.04 | 4,981 | 4,981 | 0.04 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2240 Instructional Staff Development

Area 000 District Wide

| | | | | | | | | | |
|------------------------------------|--------------|--------------|--------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 243 Tuition Benefit | 2,699 | 2,978 | 4,125 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
| 200 | 2,699 | 2,978 | 4,125 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
| 310 Ins. Prof. & Technica Services | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 428 | 0.00 | 442 | 0.00 | 442 | 442 | 0.00 |
| 300 | 0 | 0 | 535 | 0.00 | 553 | 0.00 | 553 | 553 | 0.00 |

Area 320 Special Education

| | | | | | | | | | |
|---------------------------|----------|----------|------------|-------------|------------|-------------|------------|------------|-------------|
| 340 Travel & Registration | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 300 | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |

| | | | | | | | | | |
|--|--------------|--------------|--------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 2240 Instructional Staff Development | 2,699 | 2,978 | 4,770 | 0.00 | 15,667 | 0.00 | 15,667 | 15,667 | 0.00 |
|--|--------------|--------------|--------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2410 Office of the Principal Services

Area 000 District Wide

| | | | | | | | | | | |
|---|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 112 | Class Sal/Gen Class | 27,624 | 28,258 | 28,680 | 1.00 | 26,893 | 1.00 | 26,893 | 26,893 | 1.00 |
| 113 | Admin Sal/ | 102,808 | 106,437 | 108,566 | 1.00 | 114,646 | 1.00 | 114,646 | 114,646 | 1.00 |
| 130 | Addl Salary/Gen Class | 285 | 350 | 300 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 131 | Additional Day | 85 | 85 | 300 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
| 132 | Salary in lieu of medical | 0 | 0 | 0 | 0.00 | 7,668 | 0.00 | 7,668 | 7,668 | 0.00 |
| 100 | | 130,802 | 135,130 | 137,846 | 2.00 | 149,707 | 2.00 | 149,707 | 149,707 | 2.00 |
| 211 | Employer Contribution, Tier I and Tier II | 6,671 | 6,890 | 11,378 | 0.00 | 9,504 | 0.00 | 9,504 | 9,504 | 0.00 |
| 212 | PERS Pickup/Gen Class | 7,848 | 8,108 | 8,235 | 0.00 | 8,952 | 0.00 | 8,952 | 8,952 | 0.00 |
| 213 | PERS UAL/Gen Class | 12,848 | 18,785 | 14,699 | 0.00 | 17,864 | 0.00 | 17,864 | 17,864 | 0.00 |
| 216 | Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 982 | 0.00 | 982 | 982 | 0.00 |
| 220 | Social Security Administration | 9,870 | 10,198 | 10,359 | 0.00 | 11,366 | 0.00 | 11,366 | 11,366 | 0.00 |
| 231 | Workers Comp/Gen Class | 48 | 44 | 41 | 0.00 | 34 | 0.00 | 34 | 34 | 0.00 |
| 241 | Insurance Benefit | 29,023 | 30,232 | 31,080 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |
| 200 | | 66,308 | 74,257 | 75,792 | 0.00 | 64,782 | 0.00 | 64,782 | 64,782 | 0.00 |
| 322 | Rep & Maint/Gen Class | 55 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 324 | Rentals/Gen Class | 0 | 0 | 6,427 | 0.00 | 6,621 | 0.00 | 6,621 | 6,621 | 0.00 |
| 340 | Travel & Registration | 62 | 330 | 911 | 0.00 | 938 | 0.00 | 938 | 938 | 0.00 |
| 355 | Print & Bind/Gen Class | 0 | 0 | 552 | 0.00 | 569 | 0.00 | 569 | 569 | 0.00 |
| 300 | | 117 | 330 | 8,000 | 0.00 | 8,242 | 0.00 | 8,242 | 8,242 | 0.00 |
| 410 | Supplies/Gen Class | 1,686 | 1,345 | 750 | 0.00 | 773 | 0.00 | 773 | 773 | 0.00 |
| 460 | Non-consumable Items | 0 | 0 | 107 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| 400 | | 1,686 | 1,345 | 857 | 0.00 | 884 | 0.00 | 884 | 884 | 0.00 |
| 640 | Dues and Fees | 1,495 | 1,495 | 1,051 | 0.00 | 1,083 | 0.00 | 1,083 | 1,083 | 0.00 |
| 600 | | 1,495 | 1,495 | 1,051 | 0.00 | 1,083 | 0.00 | 1,083 | 1,083 | 0.00 |
| Total Function 2410 Office of the Principal Services | | 200,408 | 212,557 | 223,546 | 2.00 | 224,698 | 2.00 | 224,698 | 224,698 | 2.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2542 Care & Upkeep of Building Services

Area 000 District Wide

| | | | | | | | | | |
|---|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 112 Class Sal/Gen Class | 87,325 | 80,459 | 83,805 | 3.00 | 88,442 | 3.00 | 88,442 | 88,442 | 3.00 |
| 124 Temporary - Classified | 1,737 | 1,750 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 130 Addl Salary/Gen Class | 110 | 1,563 | 3,600 | 0.00 | 3,600 | 0.00 | 3,600 | 3,600 | 0.00 |
| 131 Additional Day | 178 | 152 | 250 | 0.00 | 250 | 0.00 | 250 | 250 | 0.00 |
| 132 Salary in lieu of medical | 6,735 | 6,217 | 7,500 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 96,085 | 90,141 | 95,155 | 3.00 | 92,292 | 3.00 | 92,292 | 92,292 | 3.00 |
| 211 Employer Contribution, Tier I and Tier II | 3 | 68 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 4,767 | 4,503 | 5,401 | 0.00 | 5,306 | 0.00 | 5,306 | 5,306 | 0.00 |
| 213 PERS UAL/Gen Class | 11,548 | 13,875 | 14,547 | 0.00 | 14,292 | 0.00 | 14,292 | 14,292 | 0.00 |
| 216 Employer Contribution, Tier III | 289 | 193 | 1,710 | 0.00 | 2,512 | 0.00 | 2,512 | 2,512 | 0.00 |
| 220 Social Security Administration | 7,161 | 6,761 | 6,741 | 0.00 | 6,671 | 0.00 | 6,671 | 6,671 | 0.00 |
| 231 Workers Comp/Gen Class | 2,399 | 84 | 5,288 | 0.00 | 6,059 | 0.00 | 6,059 | 6,059 | 0.00 |
| 241 Insurance Benefit | 39,020 | 43,977 | 46,080 | 0.00 | 47,160 | 0.00 | 47,160 | 47,160 | 0.00 |
| 200 | 65,187 | 69,461 | 79,767 | 0.00 | 82,000 | 0.00 | 82,000 | 82,000 | 0.00 |
| 310 Ins. Prof. & Technicia Services | 0 | 0 | 386 | 0.00 | 398 | 0.00 | 398 | 398 | 0.00 |
| 322 Rep & Maint/Gen Class | 26,585 | 40,140 | 21,424 | 0.00 | 22,067 | 0.00 | 22,067 | 22,067 | 0.00 |
| 325 Electricity/ | 48,620 | 47,255 | 50,440 | 0.00 | 51,954 | 0.00 | 51,954 | 51,954 | 0.00 |
| 326 Fuel/ | 26,501 | 27,673 | 35,307 | 0.00 | 36,366 | 0.00 | 36,366 | 36,366 | 0.00 |
| 327 Water-Sewer/ | 9,667 | 15,226 | 14,560 | 0.00 | 18,997 | 0.00 | 18,997 | 18,997 | 0.00 |
| 328 Garbage/ | 5,429 | 6,179 | 8,570 | 0.00 | 10,827 | 0.00 | 10,827 | 10,827 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 110 | 0.00 | 114 | 0.00 | 114 | 114 | 0.00 |
| 351 Telephone/Technology | 2,650 | 2,572 | 4,285 | 0.00 | 5,414 | 0.00 | 5,414 | 5,414 | 0.00 |
| 389 Other Non-instructional Prof & Tech Services | 0 | 0 | 17,000 | 0.00 | 17,510 | 0.00 | 17,510 | 17,510 | 0.00 |
| 300 | 119,452 | 139,045 | 152,082 | 0.00 | 163,647 | 0.00 | 163,647 | 163,647 | 0.00 |
| 410 Supplies/Gen Class | 2,006 | 12,360 | 12,605 | 0.00 | 20,983 | 0.00 | 20,983 | 20,983 | 0.00 |
| 460 Non-consumable Items | 1,500 | 4,144 | 6,214 | 0.00 | 6,401 | 0.00 | 6,401 | 6,401 | 0.00 |
| 400 | 3,506 | 16,504 | 18,819 | 0.00 | 27,384 | 0.00 | 27,384 | 27,384 | 0.00 |
| 530 Improvements other than Buildings | 0 | 13,036 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 542 Replacement Equipment Purchase | 0 | 137,700 | 0 | 0.00 | 14,365 | 0.00 | 14,365 | 14,365 | 0.00 |
| 500 | 0 | 150,736 | 0 | 0.00 | 14,365 | 0.00 | 14,365 | 14,365 | 0.00 |
| 640 Dues and Fees | 572 | 188 | 587 | 0.00 | 605 | 0.00 | 605 | 605 | 0.00 |
| 600 | 572 | 188 | 587 | 0.00 | 605 | 0.00 | 605 | 605 | 0.00 |
| Total Function 2542 Care & Upkeep of Building Services | 284,802 | 466,075 | 346,410 | 3.00 | 380,293 | 3.00 | 380,293 | 380,293 | 3.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2543 Care & Upkeep of Grounds Services

Area 000 District Wide

| | | | | | | | | | |
|--|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 114 Mgr Class/ | 0 | 2,763 | 4,884 | 0.08 | 2,251 | 0.05 | 2,251 | 2,251 | 0.05 |
| 132 Salary in lieu of medical | 0 | 259 | 272 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 3,022 | 5,156 | 0.08 | 2,251 | 0.05 | 2,251 | 2,251 | 0.05 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 154 | 262 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 181 | 190 | 0.00 | 135 | 0.00 | 135 | 135 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 420 | 339 | 0.00 | 364 | 0.00 | 364 | 364 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 64 | 0.00 | 64 | 64 | 0.00 |
| 220 Social Security Administration | 0 | 231 | 482 | 0.00 | 172 | 0.00 | 172 | 172 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 1 | 2 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 0 | 107 | 755 | 0.00 | 425 | 0.00 | 425 | 425 | 0.00 |
| 200 | 0 | 1,094 | 2,030 | 0.00 | 1,161 | 0.00 | 1,161 | 1,161 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 31,544 | 19,854 | 0.00 | 20,451 | 0.00 | 20,451 | 20,451 | 0.00 |
| 300 | 0 | 31,544 | 19,854 | 0.00 | 20,451 | 0.00 | 20,451 | 20,451 | 0.00 |
| 410 Supplies/Gen Class | 0 | 3,906 | 4,680 | 0.00 | 6,821 | 0.00 | 6,821 | 6,821 | 0.00 |
| 400 | 0 | 3,906 | 4,680 | 0.00 | 6,821 | 0.00 | 6,821 | 6,821 | 0.00 |
| Total Function 2543 Care & Upkeep of Grounds Services | 0 | 39,566 | 31,720 | 0.08 | 30,684 | 0.05 | 30,684 | 30,684 | 0.05 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2544 Maintenance

Area 000 District Wide

| | | | | | | | | | |
|---|----------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 114 Mgr Class/ | 0 | 16,567 | 29,280 | 0.50 | 12,504 | 0.25 | 12,504 | 12,504 | 0.25 |
| 132 Salary in lieu of medical | 0 | 1,554 | 1,632 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 18,121 | 30,912 | 0.50 | 12,504 | 0.25 | 12,504 | 12,504 | 0.25 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 924 | 1,571 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 1,087 | 1,137 | 0.00 | 750 | 0.00 | 750 | 750 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 2,519 | 2,030 | 0.00 | 2,021 | 0.00 | 2,021 | 2,021 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 355 | 0.00 | 355 | 355 | 0.00 |
| 220 Social Security Administration | 0 | 1,386 | 2,850 | 0.00 | 955 | 0.00 | 955 | 955 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 7 | 13 | 0.00 | 6 | 0.00 | 6 | 6 | 0.00 |
| 241 Insurance Benefit | 0 | 640 | 4,128 | 0.00 | 2,363 | 0.00 | 2,363 | 2,363 | 0.00 |
| 200 | 0 | 6,563 | 11,729 | 0.00 | 6,450 | 0.00 | 6,450 | 6,450 | 0.00 |
| 322 Rep & Maint/Gen Class | 0 | 26 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 Travel & Registration | 0 | 0 | 254 | 0.00 | 262 | 0.00 | 262 | 262 | 0.00 |
| 351 Telephone/Technology | 0 | 352 | 805 | 0.00 | 829 | 0.00 | 829 | 829 | 0.00 |
| 300 | 0 | 378 | 1,059 | 0.00 | 1,091 | 0.00 | 1,091 | 1,091 | 0.00 |
| 410 Supplies/Gen Class | 0 | 575 | 1,358 | 0.00 | 1,399 | 0.00 | 1,399 | 1,399 | 0.00 |
| 400 | 0 | 575 | 1,358 | 0.00 | 1,399 | 0.00 | 1,399 | 1,399 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2544 Maintenance | 0 | 25,637 | 45,058 | 0.50 | 21,444 | 0.25 | 21,444 | 21,444 | 0.25 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2546 Security Services

Area 000 District Wide

| | | | | | | | | | |
|----------------------------------|---|-------|-------|------|-------|------|-------|-------|------|
| 322 Rep & Maint/Gen Class | 0 | 0 | 130 | 0.00 | 134 | 0.00 | 134 | 134 | 0.00 |
| 359 Other Communication Services | 0 | 2,435 | 3,120 | 0.00 | 3,214 | 0.00 | 3,214 | 3,214 | 0.00 |

| | | | | | | | | | |
|------------|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 300 | 0 | 2,435 | 3,250 | 0.00 | 3,348 | 0.00 | 3,348 | 3,348 | 0.00 |
|------------|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

| | | | | | | | | | |
|--------------------------|---|-------|-----|------|-----|------|-----|-----|------|
| 460 Non-consumable Items | 0 | 1,753 | 520 | 0.00 | 536 | 0.00 | 536 | 536 | 0.00 |
|--------------------------|---|-------|-----|------|-----|------|-----|-----|------|

| | | | | | | | | | |
|------------|----------|--------------|------------|-------------|------------|-------------|------------|------------|-------------|
| 400 | 0 | 1,753 | 520 | 0.00 | 536 | 0.00 | 536 | 536 | 0.00 |
|------------|----------|--------------|------------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2546 Security Services | 0 | 4,188 | 3,770 | 0.00 | 3,884 | 0.00 | 3,884 | 3,884 | 0.00 |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2552 Vehicle Operation Services

Area 000 District Wide

331 Reim Trans/

| | | | | | | | | | |
|---|----------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| | 0 | 5,730 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 0 | 5,730 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2552 Vehicle Operation Services | 0 | 5,730 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2558 Speical Education Transportation Services

Area 000 District Wide

| | | | | | | | | | |
|-----------------|---------------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 331 Reim Trans/ | 14,318 | 4,750 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 14,318 | 4,750 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Area 320 Special Education

| | | | | | | | | | |
|-----------------|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 331 Reim Trans/ | 0 | 5,194 | 36,421 | 0.00 | 50,000 | 0.00 | 50,000 | 50,000 | 0.00 |
| 300 | 0 | 5,194 | 36,421 | 0.00 | 50,000 | 0.00 | 50,000 | 50,000 | 0.00 |

| | | | | | | | | | | | |
|-----------------------|-------------|--|---------------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function | 2558 | Speical Education Transportation Services | 14,318 | 9,944 | 36,421 | 0.00 | 50,000 | 0.00 | 50,000 | 50,000 | 0.00 |
|-----------------------|-------------|--|---------------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2559 Other Student Transportation Services

Area 000 District Wide

| | | | | | | | | | |
|---|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 114 Mgr Class/ | 0 | 2,763 | 4,884 | 0.08 | 2,001 | 0.04 | 2,001 | 2,001 | 0.04 |
| 132 Salary in lieu of medical | 0 | 518 | 544 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 3,281 | 5,428 | 0.08 | 2,001 | 0.04 | 2,001 | 2,001 | 0.04 |
| 211 Employer Contribution, Tier I and Tier II | 0 | 167 | 285 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 0 | 197 | 206 | 0.00 | 120 | 0.00 | 120 | 120 | 0.00 |
| 213 PERS UAL/Gen Class | 0 | 456 | 367 | 0.00 | 323 | 0.00 | 323 | 323 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 57 | 0.00 | 57 | 57 | 0.00 |
| 220 Social Security Administration | 0 | 251 | 263 | 0.00 | 153 | 0.00 | 153 | 153 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 1 | 3 | 0.00 | 1 | 0.00 | 1 | 1 | 0.00 |
| 241 Insurance Benefit | 0 | 107 | 55 | 0.00 | 378 | 0.00 | 378 | 378 | 0.00 |
| 200 | 0 | 1,179 | 1,179 | 0.00 | 1,032 | 0.00 | 1,032 | 1,032 | 0.00 |

| | | | | | | | | | |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2559 Other Student Transportation Services | 0 | 4,460 | 6,607 | 0.08 | 3,033 | 0.04 | 3,033 | 3,033 | 0.04 |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 100 GENERAL FUND

Function 2660 Technology Services

Area 000 District Wide

| | | | | | | | | | | |
|--|---|------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 112 | Class Sal/Gen Class | 0 | 24,987 | 26,124 | 0.33 | 27,312 | 0.33 | 27,312 | 27,312 | 0.33 |
| 124 | Temporary - Classified | 0 | 2,799 | 2,600 | 0.00 | 3,000 | 0.00 | 3,000 | 3,000 | 0.00 |
| 131 | Additional Day | 0 | 71 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 0 | 27,857 | 28,724 | 0.33 | 30,312 | 0.33 | 30,312 | 30,312 | 0.33 |
| 211 | Employer Contribution, Tier I and Tier II | 0 | 1,278 | 2,166 | 0.00 | 2,264 | 0.00 | 2,264 | 2,264 | 0.00 |
| 212 | PERS Pickup/Gen Class | 0 | 1,504 | 1,567 | 0.00 | 1,639 | 0.00 | 1,639 | 1,639 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 3,483 | 2,798 | 0.00 | 2,925 | 0.00 | 2,925 | 2,925 | 0.00 |
| 220 | Social Security Administration | 0 | 2,081 | 1,948 | 0.00 | 2,039 | 0.00 | 2,039 | 2,039 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 13 | 8 | 0.00 | 7 | 0.00 | 7 | 7 | 0.00 |
| 241 | Insurance Benefit | 0 | 5,438 | 5,580 | 0.00 | 5,266 | 0.00 | 5,266 | 5,266 | 0.00 |
| 200 | | 0 | 13,797 | 14,067 | 0.00 | 14,140 | 0.00 | 14,140 | 14,140 | 0.00 |
| 310 | Ins. Prof. & Technica Services | 0 | 153 | 883 | 0.00 | 910 | 0.00 | 910 | 910 | 0.00 |
| 322 | Rep & Maint/Gen Class | 0 | 0 | 232 | 0.00 | 239 | 0.00 | 239 | 239 | 0.00 |
| 340 | Travel & Registration | 0 | 24 | 312 | 0.00 | 322 | 0.00 | 322 | 322 | 0.00 |
| 351 | Telephone/Technology | 0 | 17,349 | 20,800 | 0.00 | 23,424 | 0.00 | 23,424 | 23,424 | 0.00 |
| 300 | | 0 | 17,526 | 22,227 | 0.00 | 24,895 | 0.00 | 24,895 | 24,895 | 0.00 |
| 410 | Supplies/Gen Class | 0 | 1,268 | 1,314 | 0.00 | 1,353 | 0.00 | 1,353 | 1,353 | 0.00 |
| 460 | Non-consumable Items | 0 | 0 | 2,500 | 0.00 | 2,576 | 0.00 | 2,576 | 2,576 | 0.00 |
| 470 | Computer Software | 0 | 346 | 1,946 | 0.00 | 2,005 | 0.00 | 2,005 | 2,005 | 0.00 |
| 480 | Computer Hardware | 797 | 5,642 | 14,951 | 0.00 | 15,400 | 0.00 | 15,400 | 15,400 | 0.00 |
| 400 | | 797 | 7,256 | 20,711 | 0.00 | 21,334 | 0.00 | 21,334 | 21,334 | 0.00 |
| Total Function 2660 Technology Services | | 797 | 66,436 | 85,729 | 0.33 | 90,681 | 0.33 | 90,681 | 90,681 | 0.33 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|------------------|------------------|------------------|--------------|---------------------|--------------|------------------|------------------|--------------|
| <hr/> | | | | | | | | | |
| Center 031 High School | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total Fund 100 GENERAL FUND | 2,628,899 | 3,065,634 | 3,334,744 | 29.69 | 3,521,655 | 29.60 | 3,521,655 | 3,521,655 | 29.60 |
| Fund 200 SPECIAL REVENUE FUNDS | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Function 1131 High School | | | | | | | | | |
| Area 320 Special Education | | | | | | | | | |
| 111 Licensed Sal/Gen Class | 57 | 0 | 0 | 0.00 | 389 | 0.00 | 389 | 389 | 0.00 |
| 100 | 57 | 0 | 0 | 0.00 | 389 | 0.00 | 389 | 389 | 0.00 |
| 212 PERS Pickup/Gen Class | 3 | 0 | 0 | 0.00 | 20 | 0.00 | 20 | 20 | 0.00 |
| 213 PERS UAL/Gen Class | 11 | 0 | 0 | 0.00 | 51 | 0.00 | 51 | 51 | 0.00 |
| 216 Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 9 | 0.00 | 9 | 9 | 0.00 |
| 220 Social Security Administration | 4 | 0 | 0 | 0.00 | 25 | 0.00 | 25 | 25 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 6 | 0.00 | 6 | 6 | 0.00 |
| 200 | 18 | 0 | 0 | 0.00 | 111 | 0.00 | 111 | 111 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1131 High School | 75 | 0 | 0 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 200 SPECIAL REVENUE FUNDS

Function 1255 Less Restrictive Programs

Area 320 Special Education

| | | | | | | | | | | |
|------------|---------------------------------|------------|------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 121 | Licensed Sub/Gen Class | 0 | 0 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 124 | Temporary - Classified | 161 | 115 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
| 130 | Addl Salary/Gen Class | 0 | 0 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 100 | | 161 | 115 | 17,000 | 0.00 | 19,000 | 0.00 | 19,000 | 19,000 | 0.00 |
| 212 | PERS Pickup/Gen Class | 0 | 7 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 21 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 | Employer Contribution, Tier III | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 12 | 9 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | |
|------------|--|-----------|-----------|----------|-------------|----------|-------------|----------|----------|-------------|
| 200 | | 12 | 37 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--|-----------|-----------|----------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | | |
|--|--|------------|------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 1255 Less Restrictive Programs | | 173 | 152 | 17,000 | 0.00 | 19,000 | 0.00 | 19,000 | 19,000 | 0.00 |
|--|--|------------|------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 200 SPECIAL REVENUE FUNDS

Function 1256 IDEA Sub Grant

Area 320 Special Education

| | | | | | | | | | |
|---|------------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|
| 121 Licensed Sub/Gen Class | 793 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 793 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 PERS Pickup/Gen Class | 26 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 PERS UAL/Gen Class | 63 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 Employer Contribution, Tier III | 2 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 Social Security Administration | 61 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 Workers Comp/Gen Class | 1 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 153 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1256 IDEA Sub Grant | 946 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 200 SPECIAL REVENUE FUNDS

Function 2210 Improvement of Instruction

Area 320 Special Education

| | | | | | | | | | | |
|------------|--------------------------------|------------|------------|--------------|-------------|----------|-------------|----------|----------|-------------|
| 111 | Licensed Sal/Gen Class | 0 | 0 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 121 | Licensed Sub/Gen Class | 429 | 741 | 700 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | | 429 | 741 | 1,700 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 33 | 51 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 33 | 51 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 | Travel & Registration | 0 | 813 | 70 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | | 0 | 813 | 70 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Total Function 2210 Improvement of Instruction **462** **1,605** **1,770** **0.00** **0** **0.00** **0** **0** **0.00**

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 200 SPECIAL REVENUE FUNDS

Function 2240 Instructional Staff Development

Area 320 Special Education

| | | | | | | | | | |
|----------------------------|---|---|-------|------|---|------|---|---|------|
| 111 Licensed Sal/Gen Class | 0 | 0 | 4,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|----------------------------|---|---|-------|------|---|------|---|---|------|

| | | | | | | | | | |
|------------|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|
| 100 | 0 | 0 | 4,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | |
|--|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|
| Total Function 2240 Instructional Staff Development | 0 | 0 | 4,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|--|----------|----------|--------------|-------------|----------|-------------|----------|----------|-------------|

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|---|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 031 High School | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total Fund 200 SPECIAL REVENUE FUNDS | 1,656 | 1,757 | 23,770 | 0.00 | 19,500 | 0.00 | 19,500 | 19,500 | 0.00 |
| Fund 201 TITLE I | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Function 1272 Title I | | | | | | | | | |
| Area 000 District Wide | | | | | | | | | |
| 340 Travel & Registration | 0 | 24 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 0 | 24 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 Supplies/Gen Class | 125 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 400 | 125 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 640 Dues and Fees | 180 | 787 | 5,020 | 0.00 | 5,171 | 0.00 | 5,171 | 5,171 | 0.00 |
| 600 | 180 | 787 | 5,020 | 0.00 | 5,171 | 0.00 | 5,171 | 5,171 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1272 Title I | 305 | 811 | 5,020 | 0.00 | 5,171 | 0.00 | 5,171 | 5,171 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Total Fund 201 TITLE I **305** **811** **5,020** **0.00** **5,171** **0.00** **5,171** **5,171** **0.00**

Fund 204 FEDERAL GRANTS

Function 1131 High School

Area 906 Title VI

420 Textbooks/Gen Class 0 0 23,920 0.00 24,638 0.00 24,638 24,638 0.00

400 **0** **0** **23,920** **0.00** **24,638** **0.00** **24,638** **24,638** **0.00**

Area 908 Title IIA

130 Addl Salary/Gen Class 0 0 5,000 0.00 5,000 0.00 5,000 5,000 0.00

100 **0** **0** **5,000** **0.00** **5,000** **0.00** **5,000** **5,000** **0.00**

Area 909 ESSEER

111 Licensed Sal/Gen Class 0 0 0 0.00 12,670 0.00 12,670 12,670 0.00

100 **0** **0** **0** **0.00** **12,670** **0.00** **12,670** **12,670** **0.00**

410 Supplies/Gen Class 0 0 0 0.00 10,000 0.00 10,000 10,000 0.00

400 **0** **0** **0** **0.00** **10,000** **0.00** **10,000** **10,000** **0.00**

Area 975 TNT Grant

460 Non-consumable Items 0 0 1,200 0.00 3,000 0.00 3,000 3,000 0.00

400 **0** **0** **1,200** **0.00** **3,000** **0.00** **3,000** **3,000** **0.00**

Total Function 1131 High School **0** **0** **30,120** **0.00** **55,308** **0.00** **55,308** **55,308** **0.00**

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 204 FEDERAL GRANTS

Function 1291 English Second Language Progrmas

Area 973 Title IIIA

| | | | | | | | | | |
|---|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 112 Class Sal/Gen Class | 0 | 0 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| 100 | 0 | 0 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| 410 Supplies/Gen Class | 0 | 0 | 1,560 | 0.00 | 1,679 | 0.00 | 1,679 | 1,679 | 0.00 |
| 400 | 0 | 0 | 1,560 | 0.00 | 1,679 | 0.00 | 1,679 | 1,679 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1291 English Second Language Progrmas | 0 | 0 | 6,560 | 0.00 | 6,679 | 0.00 | 6,679 | 6,679 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 204 FEDERAL GRANTS

Function 2110 Attendance and Social Work Services

Area 000 District Wide

| | | | | | | | | | |
|------------------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 410 Supplies/Gen Class | 0 | 0 | 3,140 | 0.00 | 3,140 | 0.00 | 3,140 | 3,140 | 0.00 |
| 400 | 0 | 0 | 3,140 | 0.00 | 3,140 | 0.00 | 3,140 | 3,140 | 0.00 |

| | | | | | | | | | | |
|----------------------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2110 | Attendance and Social Work Services | 0 | 0 | 3,140 | 0.00 | 3,140 | 0.00 | 3,140 | 3,140 | 0.00 |
|----------------------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 204 FEDERAL GRANTS

Function 2210 Improvement of Instruction

Area 908 Title IIA

| | | | | | | | | | | |
|------------|---------------------------------|----------|--------------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| 130 | Addl Salary/Gen Class | 0 | 1,300 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 100 | | 0 | 1,300 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 212 | PERS Pickup/Gen Class | 0 | 117 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 0 | 362 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 216 | Employer Contribution, Tier III | 0 | 8 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 0 | 148 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 0 | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 241 | Insurance Benefit | 0 | 54 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | |
|------------|--|----------|------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 200 | | 0 | 690 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|--|----------|------------|----------|-------------|----------|-------------|----------|----------|-------------|

| | | | | | | | | | | |
|----------------------------|-----------------------------------|----------|--------------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2210 | Improvement of Instruction | 0 | 1,990 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
|----------------------------|-----------------------------------|----------|--------------|----------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 204 FEDERAL GRANTS

Function 2240 Instructional Staff Development

Area 908 Title IIA

| | | | | | | | | | | |
|-----|-----------------------|---|---|-------|------|-------|------|-------|-------|------|
| 340 | Travel & Registration | 0 | 0 | 7,800 | 0.00 | 7,800 | 0.00 | 7,800 | 7,800 | 0.00 |
|-----|-----------------------|---|---|-------|------|-------|------|-------|-------|------|

| | | | | | | | | | | |
|------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 300 | | 0 | 0 | 7,800 | 0.00 | 7,800 | 0.00 | 7,800 | 7,800 | 0.00 |
|------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Area 959 Title IV Drug Free Schools

| | | | | | | | | | | |
|-----|--------------------------------|---|---|---|------|-----|------|-----|-----|------|
| 310 | Ins. Prof. & Technica Services | 0 | 0 | 0 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
|-----|--------------------------------|---|---|---|------|-----|------|-----|-----|------|

| | | | | | | | | | | |
|------------|--|----------|----------|----------|-------------|------------|-------------|------------|------------|-------------|
| 300 | | 0 | 0 | 0 | 0.00 | 500 | 0.00 | 500 | 500 | 0.00 |
|------------|--|----------|----------|----------|-------------|------------|-------------|------------|------------|-------------|

| | | | | | | | | | | |
|----------------------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| Total Function 2240 | Instructional Staff Development | 0 | 0 | 7,800 | 0.00 | 8,300 | 0.00 | 8,300 | 8,300 | 0.00 |
|----------------------------|--|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 204 FEDERAL GRANTS

Function 2241 UNDESIGNATED

Area 975 TNT Grant

| | | | | | | | | | | |
|---|---|------------|------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 121 | Licensed Sub/Gen Class | 892 | 507 | 2,205 | 0.00 | 3,000 | 0.00 | 3,000 | 3,000 | 0.00 |
| 100 | | 892 | 507 | 2,205 | 0.00 | 3,000 | 0.00 | 3,000 | 3,000 | 0.00 |
| 211 | Employer Contribution, Tier I and Tier II | 9 | 10 | 100 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 212 | PERS Pickup/Gen Class | 11 | 0 | 200 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 213 | PERS UAL/Gen Class | 16 | 0 | 150 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 | Social Security Administration | 68 | 39 | 300 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 | Workers Comp/Gen Class | 1 | 0 | 5 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | | 105 | 49 | 755 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| Total Function 2241 UNDESIGNATED | | 997 | 556 | 2,960 | 0.00 | 3,000 | 0.00 | 3,000 | 3,000 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 204 FEDERAL GRANTS

Function 2542 Care & Upkeep of Building Services

Area 909 ESSEER

410 Supplies/Gen Class

| | | | | | | | | | | |
|---|------------|----------|----------|----------|-------------|--------------|-------------|--------------|--------------|-------------|
| | | 0 | 0 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 8,000 | 0.00 |
| | 400 | 0 | 0 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 8,000 | 0.00 |
| Total Function 2542 Care & Upkeep of Building Services | | 0 | 0 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 8,000 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 205 STATE GRANTS

Function 1131 High School

Area 000 District Wide

| | | | | | | | | | |
|---------------------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 340 Travel & Registration | 0 | 0 | 20,800 | 0.00 | 21,424 | 0.00 | 21,424 | 21,424 | 0.00 |
| 300 | 0 | 0 | 20,800 | 0.00 | 21,424 | 0.00 | 21,424 | 21,424 | 0.00 |
| 410 Supplies/Gen Class | 2,001 | 0 | 10,000 | 0.00 | 10,300 | 0.00 | 10,300 | 10,300 | 0.00 |
| 460 Non-consumable Items | 0 | 0 | 25,600 | 0.00 | 26,368 | 0.00 | 26,368 | 26,368 | 0.00 |
| 480 Computer Hardware | 0 | 0 | 60,000 | 0.00 | 61,800 | 0.00 | 61,800 | 61,800 | 0.00 |

| | | | | | | | | | |
|------------|--------------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 400 | 2,001 | 0 | 95,600 | 0.00 | 98,468 | 0.00 | 98,468 | 98,468 | 0.00 |
|------------|--------------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Area 360 Measure 98

| | | | | | | | | | |
|-------------------------------|--------|--------|--------|------|--------|------|--------|--------|------|
| 111 Licensed Sal/Gen Class | 0 | 0 | 23,516 | 0.00 | 61,587 | 1.00 | 61,587 | 61,587 | 1.00 |
| 112 Class Sal/Gen Class | 19,778 | 33,367 | 49,481 | 2.41 | 54,069 | 2.67 | 54,069 | 54,069 | 2.67 |
| 130 Addl Salary/Gen Class | 0 | 0 | 6,300 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 132 Salary in lieu of medical | 0 | 0 | 0 | 0.00 | 5,052 | 0.00 | 5,052 | 5,052 | 0.00 |

| | | | | | | | | | |
|------------|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 100 | 19,778 | 33,367 | 79,297 | 2.41 | 120,708 | 3.67 | 120,708 | 120,708 | 3.67 |
|------------|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|

| | | | | | | | | | |
|-------------------------------------|-------|-------|--------|------|--------|------|--------|--------|------|
| 212 PERS Pickup/Gen Class | 1,187 | 1,585 | 2,969 | 0.00 | 7,243 | 0.00 | 7,243 | 7,243 | 0.00 |
| 213 PERS UAL/Gen Class | 2,929 | 4,906 | 13,370 | 0.00 | 19,506 | 0.00 | 19,506 | 19,506 | 0.00 |
| 216 Employer Contribution, Tier III | 85 | 114 | 2,816 | 0.00 | 3,428 | 0.00 | 3,428 | 3,428 | 0.00 |
| 220 Social Security Administration | 1,513 | 2,553 | 5,554 | 0.00 | 9,190 | 0.00 | 9,190 | 9,190 | 0.00 |
| 231 Workers Comp/Gen Class | 16 | 29 | 0 | 0.00 | 55 | 0.00 | 55 | 55 | 0.00 |
| 241 Insurance Benefit | 0 | 0 | 36,020 | 0.00 | 16,080 | 0.00 | 16,080 | 16,080 | 0.00 |

| | | | | | | | | | |
|------------|--------------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 200 | 5,730 | 9,187 | 60,729 | 0.00 | 55,502 | 0.00 | 55,502 | 55,502 | 0.00 |
|------------|--------------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|------------------------------------|-------|--------|--------|------|--------|------|--------|--------|------|
| 310 Ins. Prof. & Technica Services | 1,197 | 11,380 | 10,000 | 0.00 | 10,300 | 0.00 | 10,300 | 10,300 | 0.00 |
| 340 Travel & Registration | 3,617 | 4,060 | 1,040 | 0.00 | 1,072 | 0.00 | 1,072 | 1,072 | 0.00 |

| | | | | | | | | | |
|------------|--------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 300 | 4,814 | 15,440 | 11,040 | 0.00 | 11,372 | 0.00 | 11,372 | 11,372 | 0.00 |
|------------|--------------|---------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|--------------------------|--------|--------|--------|------|--------|------|--------|--------|------|
| 410 Supplies/Gen Class | 3,409 | 1,692 | 20,804 | 0.00 | 21,429 | 0.00 | 21,429 | 21,429 | 0.00 |
| 460 Non-consumable Items | 38,492 | 14,675 | 56,629 | 0.00 | 58,329 | 0.00 | 58,329 | 58,329 | 0.00 |
| 470 Computer Software | 8,406 | 7,238 | 13,000 | 0.00 | 13,390 | 0.00 | 13,390 | 13,390 | 0.00 |
| 480 Computer Hardware | 0 | 11,466 | 8,500 | 0.00 | 8,755 | 0.00 | 8,755 | 8,755 | 0.00 |

| | | | | | | | | | |
|------------|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 400 | 50,307 | 35,071 | 98,933 | 0.00 | 101,903 | 0.00 | 101,903 | 101,903 | 0.00 |
|------------|---------------|---------------|---------------|-------------|----------------|-------------|----------------|----------------|-------------|

| | | | | | | | | | |
|-------------------------------|--------|---|---|------|---|------|---|---|------|
| 540 Depreciable Equipment/M98 | 43,495 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|-------------------------------|--------|---|---|------|---|------|---|---|------|

| | | | | | | | | | |
|------------|---------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|
| 500 | 43,495 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
|------------|---------------|----------|----------|-------------|----------|-------------|----------|----------|-------------|

Area 370 TechStart Education

| | | | | | | | | | |
|------------------------|---|---|-------|------|-------|------|-------|-------|------|
| 410 Supplies/Gen Class | 0 | 0 | 1,750 | 0.00 | 1,803 | 0.00 | 1,803 | 1,803 | 0.00 |
| 470 Computer Software | 0 | 0 | 1,625 | 0.00 | 1,523 | 0.00 | 1,523 | 1,523 | 0.00 |
| 480 Computer Hardware | 0 | 0 | 1,625 | 0.00 | 1,674 | 0.00 | 1,674 | 1,674 | 0.00 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| Center 031 High School | | | | | | | | | |
| 400 | 0 | 0 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| Area 371 STEM - SK | | | | | | | | | |
| 121 Licensed Sub/Gen Class | 0 | 405 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 100 | 0 | 405 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 220 Social Security Administration | 0 | 31 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 231 Workers Comp/Gen Class | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 200 | 0 | 31 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 340 Travel & Registration | 0 | 563 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 0 | 563 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 410 Supplies/Gen Class | 0 | 0 | 5,408 | 0.00 | 5,571 | 0.00 | 5,571 | 5,571 | 0.00 |
| 400 | 0 | 0 | 5,408 | 0.00 | 5,571 | 0.00 | 5,571 | 5,571 | 0.00 |
| Area 380 OSU - Project Lead the Way | | | | | | | | | |
| 410 Supplies/Gen Class | 0 | 0 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 26,000 | 0.00 |
| 400 | 0 | 0 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 26,000 | 0.00 |
| Area 391 OR Community Education | | | | | | | | | |
| 410 Supplies/Gen Class | 1,431 | 569 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 2,500 | 0.00 |
| 460 Non-consumable Items | 0 | 0 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 2,500 | 0.00 |
| 400 | 1,431 | 569 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 5,000 | 0.00 |
| Area 976 CTE Career Pathway Program Grant | | | | | | | | | |
| 410 Supplies/Gen Class | 0 | 0 | 0 | 0.00 | 2,433 | 0.00 | 2,433 | 2,433 | 0.00 |
| 400 | 0 | 0 | 0 | 0.00 | 2,433 | 0.00 | 2,433 | 2,433 | 0.00 |
| Area 978 Program Grant | | | | | | | | | |
| 410 Supplies/Gen Class | 0 | 3,006 | 2,000 | 0.00 | 2,060 | 0.00 | 2,060 | 2,060 | 0.00 |
| 460 Non-consumable Items | 4,270 | 0 | 4,000 | 0.00 | 2,595 | 0.00 | 2,595 | 2,595 | 0.00 |
| 400 | 4,270 | 3,006 | 6,000 | 0.00 | 4,655 | 0.00 | 4,655 | 4,655 | 0.00 |
| Total Function 1131 High School | 131,826 | 97,639 | 413,807 | 2.41 | 458,036 | 3.67 | 458,036 | 458,036 | 3.67 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 205 STATE GRANTS

Function 1281 Public Alternative Programs

Area 360 Measure 98

374 Other Tuition

| | | | | | | | | | |
|--|----------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| | 0 | 4,091 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 0 | 4,091 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1281 Public Alternative Programs | 0 | 4,091 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 205 STATE GRANTS

Function 2113 Social Work Services

Area 000 District Wide

123 Licensed Tmp/Gen Class

| | | | | | | | | | |
|---|----------|----------|---------------|-------------|--------------|-------------|--------------|--------------|-------------|
| | 0 | 0 | 12,008 | 0.00 | 5,335 | 0.00 | 5,335 | 5,335 | 0.00 |
| 100 | 0 | 0 | 12,008 | 0.00 | 5,335 | 0.00 | 5,335 | 5,335 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2113 Social Work Services | 0 | 0 | 12,008 | 0.00 | 5,335 | 0.00 | 5,335 | 5,335 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 205 STATE GRANTS

Function 2210 Improvement of Instruction

Area 371 STEM - SK

111 Licensed Sal/Gen Class

| | | | | | | | | | |
|---|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| | 0 | 0 | 4,292 | 0.00 | 4,429 | 0.00 | 4,429 | 4,429 | 0.00 |
| 100 | 0 | 0 | 4,292 | 0.00 | 4,429 | 0.00 | 4,429 | 4,429 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2210 Improvement of Instruction | 0 | 0 | 4,292 | 0.00 | 4,429 | 0.00 | 4,429 | 4,429 | 0.00 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 031 High School | | | | | | | | | |
| 400 | 0 | 0 | 0 | 0.00 | 35,000 | 0.00 | 35,000 | 35,000 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1131 High School | 0 | 0 | 0 | 0.00 | 276,972 | 0.00 | 276,972 | 276,972 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 251 STUDENT INVESTMENT ACCOUNT

Function 2660 Technology Services

Area 050 General Classroom Instruction

480 Computer Hardware

0 0 0 0.00 6,667 0.00 6,667 6,667 0.00

400 0 0 0 0.00 6,667 0.00 6,667 6,667 0.00

Total Function 2660 Technology Services 0 0 0 0.00 6,667 0.00 6,667 6,667 0.00

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|-------------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 031 High School | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total Fund 251 STUDENT INVESTMENT ACCOUNT | 0 | 0 | 0 | 0.00 | 303,639 | 0.00 | 303,639 | 303,639 | 0.00 |
| <hr/> | | | | | | | | | |
| Fund 270 STUDENT BODY FUNDS | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Function 1132 High School Extracurricular | | | | | | | | | |
| Area 000 District Wide | | | | | | | | | |
| 410 Supplies/Gen Class | 124,567 | 118,550 | 327,800 | 0.00 | 358,246 | 0.00 | 358,246 | 358,246 | 0.00 |
| 400 | 124,567 | 118,550 | 327,800 | 0.00 | 358,246 | 0.00 | 358,246 | 358,246 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 1132 High School Extracurricular | 124,567 | 118,550 | 327,800 | 0.00 | 358,246 | 0.00 | 358,246 | 358,246 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 293 TECHNOLOGY REPLACEMENT

Function 2660 Technology Services

Area 000 District Wide

| | | | | | | | | | |
|-------------------------------------|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| 310 Ins. Prof. & Technicia Services | 0 | 1,416 | 1,820 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 300 | 0 | 1,416 | 1,820 | 0.00 | 2,000 | 0.00 | 2,000 | 2,000 | 0.00 |
| 460 Non-consumable Items | 0 | 0 | 10,400 | 0.00 | 12,000 | 0.00 | 12,000 | 12,000 | 0.00 |
| 470 Computer Software | 0 | 0 | 20,800 | 0.00 | 21,424 | 0.00 | 21,424 | 21,424 | 0.00 |
| 480 Computer Hardware | 0 | 0 | 24,339 | 0.00 | 28,578 | 0.00 | 28,578 | 28,578 | 0.00 |

| | | | | | | | | | |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 400 | 0 | 0 | 55,539 | 0.00 | 62,002 | 0.00 | 62,002 | 62,002 | 0.00 |
|------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

| | | | | | | | | | |
|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 2660 Technology Services | 0 | 1,416 | 57,359 | 0.00 | 64,002 | 0.00 | 64,002 | 64,002 | 0.00 |
|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Total Fund 293 TECHNOLOGY REPLACEMENT 0 1,416 135,359 0.00 144,002 0.00 144,002 144,002 0.00

Fund 430 CAPITAL IMPROVEMENT FUND

Function 2542 Care & Upkeep of Building Services

Area 000 District Wide

322 Rep & Maint/Gen Class 0 27,426 75,000 0.00 75,000 0.00 75,000 75,000 0.00

300 0 27,426 75,000 0.00 75,000 0.00 75,000 75,000 0.00

Area 296 QZAB 2016

322 Rep & Maint/Gen Class 0 15,843 0 0.00 0 0.00 0 0 0.00

300 0 15,843 0 0.00 0 0.00 0 0 0.00

Total Function 2542 Care & Upkeep of Building Services 0 43,269 75,000 0.00 75,000 0.00 75,000 75,000 0.00

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 430 CAPITAL IMPROVEMENT FUND

Function 2543 Care & Upkeep of Grounds Services

Area 000 District Wide

| | | | | | | | | | |
|---------------------------|----------|----------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| 322 Rep & Maint/Gen Class | 0 | 0 | 54,275 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
| 300 | 0 | 0 | 54,275 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |

Area 296 QZAB 2016

| | | | | | | | | | |
|---------------------------|----------|--------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 322 Rep & Maint/Gen Class | 0 | 4,109 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 300 | 0 | 4,109 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | |
|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|
| Total Function 2543 Care & Upkeep of Grounds Services | 0 | 4,109 | 54,275 | 0.00 | 15,000 | 0.00 | 15,000 | 15,000 | 0.00 |
|--|----------|--------------|---------------|-------------|---------------|-------------|---------------|---------------|-------------|

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 031 High School

Fund 430 CAPITAL IMPROVEMENT FUND

Function 4150 Building Acquisitions, Construction & Improvements

Area 000 District Wide

| | | | | | | | | | |
|---------------------------------------|----------|---------------|----------|-------------|----------------|-------------|----------------|----------------|-------------|
| 520 Build Acqui/ | 0 | 0 | 0 | 0.00 | 345,000 | 0.00 | 345,000 | 345,000 | 0.00 |
| 530 Improvements other than Buildings | 0 | 84,159 | 0 | 0.00 | 135,000 | 0.00 | 135,000 | 135,000 | 0.00 |
| 500 | 0 | 84,159 | 0 | 0.00 | 480,000 | 0.00 | 480,000 | 480,000 | 0.00 |

Area 296 QZAB 2016

| | | | | | | | | | |
|---------------------------------------|----------|----------------|----------|-------------|----------|-------------|----------|----------|-------------|
| 530 Improvements other than Buildings | 0 | 104,197 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| 500 | 0 | 104,197 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

| | | | | | | | | | | | |
|-----------------------|-------------|---|----------|----------------|----------|-------------|----------------|-------------|----------------|----------------|-------------|
| Total Function | 4150 | Building Acquisitions, Construction & Improvements | 0 | 188,356 | 0 | 0.00 | 480,000 | 0.00 | 480,000 | 480,000 | 0.00 |
|-----------------------|-------------|---|----------|----------------|----------|-------------|----------------|-------------|----------------|----------------|-------------|

Requirements Report

| | | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-------------------------|---------------------------------|------------------|------------------|------------------|--------------|---------------------|--------------|------------------|------------------|--------------|
| <hr/> | | | | | | | | | | |
| Center 031 | High School | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| Total Fund 430 | CAPITAL IMPROVEMENT FUND | 0 | 235,734 | 129,275 | 0.00 | 570,000 | 0.00 | 570,000 | 570,000 | 0.00 |
| <hr/> | | | | | | | | | | |
| Total Center 031 | High School | 2,888,504 | 3,601,976 | 4,633,857 | 33.09 | 5,670,130 | 34.27 | 5,670,130 | 5,670,130 | 34.27 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 032 Alternative School

Fund 100 GENERAL FUND

Function 2542 Care & Upkeep of Building Services

| Area | 000 | District Wide | | | | | | | | |
|---|--------------|---------------|--------------|--------------|--------------|-------------|----------|-------------|-------------|-------------|
| 322 Rep & Maint/Gen Class | 0 | 0 | 2,392 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 300 | 0 | 0 | 2,392 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 670 Taxes and Licenses | 1,774 | 1,824 | 1,944 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 600 | 1,774 | 1,824 | 1,944 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| Total Function 2542 Care & Upkeep of Building Services | | | 1,774 | 1,824 | 4,336 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|--|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | |
| Center 032 Alternative School | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total Fund 100 GENERAL FUND | 1,774 | 1,824 | 4,336 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Center 032 Alternative School | 1,774 | 1,824 | 4,336 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 040 Eola Hills Charter School

Fund 100 GENERAL FUND

Function 1288 Charter Schools

Area 000 District Wide

360 Charter School Payments

300

Total Function 1288 Charter Schools

| | | | | | | | | |
|----------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------|-------------|
| 345,511 | 376,201 | 471,328 | 0.00 | 478,328 | 0.00 | 478,328 | 478,328 | 0.00 |
| 345,511 | 376,201 | 471,328 | 0.00 | 478,328 | 0.00 | 478,328 | 478,328 | 0.00 |
| 345,511 | 376,201 | 471,328 | 0.00 | 478,328 | 0.00 | 478,328 | 478,328 | 0.00 |

Requirements Report

| | | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-------------------------|----------------------------------|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | | |
| Center 040 | Eola Hills Charter School | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| Total Fund 100 | GENERAL FUND | 345,511 | 376,201 | 471,328 | 0.00 | 478,328 | 0.00 | 478,328 | 478,328 | 0.00 |
| <hr/> | | | | | | | | | | |
| Total Center 040 | Eola Hills Charter School | 345,511 | 376,201 | 471,328 | 0.00 | 478,328 | 0.00 | 478,328 | 478,328 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 041 District Office

Fund 100 GENERAL FUND

Function 2542 Care & Upkeep of Building Services

| Area | 000 | District Wide | | | | | | | | | |
|---|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|
| 310 | Ins. Prof. & Technicia Services | 140 | 180 | 2,250 | 0.00 | 2,318 | 0.00 | 2,318 | 2,318 | 0.00 | |
| 322 | Rep & Maint/Gen Class | 126 | 780 | 4,160 | 0.00 | 4,285 | 0.00 | 4,285 | 4,285 | 0.00 | |
| 325 | Electricity/ | 1,662 | 1,569 | 3,310 | 0.00 | 3,410 | 0.00 | 3,410 | 3,410 | 0.00 | |
| 326 | Fuel/ | 876 | 783 | 1,352 | 0.00 | 1,393 | 0.00 | 1,393 | 1,393 | 0.00 | |
| 327 | Water-Sewer/ | 1,339 | 101 | 1,285 | 0.00 | 2,325 | 0.00 | 2,325 | 2,325 | 0.00 | |
| 328 | Garbage/ | 369 | 321 | 482 | 0.00 | 1,097 | 0.00 | 1,097 | 1,097 | 0.00 | |
| 351 | Telephone/Technology | 1,342 | 1,421 | 2,464 | 0.00 | 3,038 | 0.00 | 3,038 | 3,038 | 0.00 | |
| 300 | | 5,854 | 5,155 | 15,303 | 0.00 | 17,866 | 0.00 | 17,866 | 17,866 | 0.00 | |
| 410 | Supplies/Gen Class | 4,790 | 236 | 6,315 | 0.00 | 6,505 | 0.00 | 6,505 | 6,505 | 0.00 | |
| 460 | Non-consumable Items | 0 | 0 | 3,744 | 0.00 | 3,857 | 0.00 | 3,857 | 3,857 | 0.00 | |
| 400 | | 4,790 | 236 | 10,059 | 0.00 | 10,362 | 0.00 | 10,362 | 10,362 | 0.00 | |
| 653 | Prop Insur/ | 46,089 | 44,446 | 68,289 | 0.00 | 70,338 | 0.00 | 70,338 | 70,338 | 0.00 | |
| 670 | Taxes and Licenses | 0 | 183 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | |
| 600 | | 46,089 | 44,629 | 68,289 | 0.00 | 70,338 | 0.00 | 70,338 | 70,338 | 0.00 | |
| Total Function 2542 Care & Upkeep of Building Services | | | 56,733 | 50,020 | 93,651 | 0.00 | 98,566 | 0.00 | 98,566 | 98,566 | 0.00 |

Requirements Report

Actuals 2017-18 Actuals 2018-19 Adopted 2019-20 FTE1920 Proposed 2020-21 Proposed FTE Approved 2020-21 Adopted 2020-21 Adopted FTE

Center 041 District Office

Fund 100 GENERAL FUND

Function 2546 Security Services

Area 000 District Wide

359 Other Communication Services

| | | | | | | | | | |
|--|----------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|-------------|
| | 0 | 1,191 | 2,080 | 0.00 | 2,143 | 0.00 | 2,143 | 2,143 | 0.00 |
| 300 | 0 | 1,191 | 2,080 | 0.00 | 2,143 | 0.00 | 2,143 | 2,143 | 0.00 |
| <hr/> | | | | | | | | | |
| Total Function 2546 Security Services | 0 | 1,191 | 2,080 | 0.00 | 2,143 | 0.00 | 2,143 | 2,143 | 0.00 |

Requirements Report

| | | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|-------------------------|------------------------|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
| <hr/> | | | | | | | | | | |
| Center 041 | District Office | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| Total Fund 100 | GENERAL FUND | 56,733 | 51,211 | 95,731 | 0.00 | 100,709 | 0.00 | 100,709 | 100,709 | 0.00 |
| <hr/> | | | | | | | | | | |
| Total Center 041 | District Office | 56,733 | 51,211 | 95,731 | 0.00 | 100,709 | 0.00 | 100,709 | 100,709 | 0.00 |

Requirements Report

| | Actuals 2017-18 | Actuals 2018-19 | Adopted 2019-20 | FTE1920 | Proposed 2020-21 | Proposed FTE | Approved 2020-21 | Adopted 2020-21 | Adopted FTE |
|----------------------|-----------------|-----------------|-----------------|---------|---------------------|--------------|------------------|-----------------|-------------|
| Grand Totals: | 11,492,570 | 11,554,196 | 16,135,908 | 94.02 | 18,153,521 | 97.29 | 18,153,521 | 18,153,521 | 97.29 |