

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

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 000 District Wide										
Fund 100 General Fund										
Function 2114 Student Accounting Services										
Area	000	Unspecified								
112	Classified Salaries	27,012	28,241	30,264	0.50	0	0.00	0	0.00	0
132	Salary in lieu of medical	0	3,022	0	0.00	0	0.00	0	0.00	0
100		27,012	31,263	30,264	0.50	0	0.00	0	0.00	0
211	Employer Contribution, Tier I and Tier II	997	986	1,543	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	1,621	1,876	1,816	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	4,135	4,423	4,402	0.00	0	0.00	0	0.00	0
220	Social Security Administration	2,066	2,392	2,315	0.00	0	0.00	0	0.00	0
231	Workers Compensation	17	16	15	0.00	0	0.00	0	0.00	0
241	Insurance Benefit	5,789	578	7,500	0.00	0	0.00	0	0.00	0
200		14,625	10,271	17,591	0.00	0	0.00	0	0.00	0
322	Repairs & Maintenance Services	0	0	103	0.00	0	0.00	0	0.00	0
340	Travel & Registration	0	0	206	0.00	0	0.00	0	0.00	0
359	Other Communication Services	17,147	17,515	20,000	0.00	0	0.00	0	0.00	0
300		17,147	17,515	20,309	0.00	0	0.00	0	0.00	0
410	Consumable Supplies and Materials	5	0	100	0.00	0	0.00	0	0.00	0
400		5	0	100	0.00	0	0.00	0	0.00	0
Total Function 2114 Student Accounting Services		58,789	59,049	68,264	0.50	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2119 Other Attendance & Social Work Services

Area 000 Unspecified

340	Travel & Registration	0	0	750	0.00	0	0.00	0	0.00	0
300		0	0	750	0.00	0	0.00	0	0.00	0
410	Consumable Supplies and Materials	0	0	200	0.00	0	0.00	0	0.00	0
400		0	0	200	0.00	0	0.00	0	0.00	0
Total Function 2119 Other Attendance & Social Work Services		0	0	950	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2190 Service Direction, Student Support Services

Area 000 Unspecified

124 Temporary - Classified	7,906	3,812	8,200	0.00	0	0.00	0	0.00	0
130 Additional Salary	6,571	6,850	6,897	0.00	0	0.00	0	0.00	0
100	14,477	10,662	15,097	0.00	0	0.00	0	0.00	0
211 Employer Contribution, Tier I and Tier II	242	176	339	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	869	640	569	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	2,386	1,461	1,437	0.00	0	0.00	0	0.00	0
216 Employer Contribution, Tier III	134	53	50	0.00	0	0.00	0	0.00	0
220 Social Security Administration	1,101	810	721	0.00	0	0.00	0	0.00	0
231 Workers Compensation	13	6	5	0.00	0	0.00	0	0.00	0
241 Insurance Benefit	136	0	0	0.00	0	0.00	0	0.00	0
200	4,881	3,146	3,121	0.00	0	0.00	0	0.00	0
410 Consumable Supplies and Materials	0	18	0	0.00	0	0.00	0	0.00	0
400	0	18	0	0.00	0	0.00	0	0.00	0
Total Function 2190 Service Direction, Student Support Services	19,358	13,826	18,218	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2210 Improvement of Instruction

Area 000 Unspecified

310	Inst. Prof. & Technical Services	0	0	515	0.00	0	0.00	0	0.00	0
300		0	0	515	0.00	0	0.00	0	0.00	0
640	Dues and Fees	0	0	500	0.00	0	0.00	0	0.00	0
600		0	0	500	0.00	0	0.00	0	0.00	0
Total Function 2210 Improvement of Instruction		0	0	1,015	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2230 Assessment and Testing

Area 000 Unspecified

112 Classified Salaries	6,753	7,060	7,566	0.13	0	0.00	0	0.00	0
132 Salary in lieu of medical	0	755	0	0.00	0	0.00	0	0.00	0
100	6,753	7,815	7,566	0.13	0	0.00	0	0.00	0
211 Employer Contribution, Tier I and Tier II	249	246	386	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	405	469	454	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	1,034	1,106	1,100	0.00	0	0.00	0	0.00	0
220 Social Security Administration	517	598	579	0.00	0	0.00	0	0.00	0
231 Workers Compensation	4	4	4	0.00	0	0.00	0	0.00	0
241 Insurance Benefit	1,447	145	1,875	0.00	0	0.00	0	0.00	0
200	3,656	2,568	4,398	0.00	0	0.00	0	0.00	0
340 Travel & Registration	0	0	200	0.00	0	0.00	0	0.00	0
300	0	0	200	0.00	0	0.00	0	0.00	0
411 Testing Supplies	958	0	0	0.00	0	0.00	0	0.00	0
400	958	0	0	0.00	0	0.00	0	0.00	0
640 Dues and Fees	0	0	2,000	0.00	0	0.00	0	0.00	0
600	0	0	2,000	0.00	0	0.00	0	0.00	0
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Total Function 2230 Assessment and Testing	11,367	10,383	14,164	0.13	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2310 Board of Education Services

Area 000 Unspecified

340	Travel & Registration	635	412	2,266	0.00	2,350	0.00	2,350	0.00	2,350
354	Advertising	921	994	2,100	0.00	2,100	0.00	2,100	0.00	2,100
355	Printing and Binding	0	0	260	0.00	268	0.00	268	0.00	268
381	Audit Services	13,550	16,550	15,000	0.00	15,000	0.00	15,000	0.00	15,000
382	Legal Services	1,304	1,460	6,000	0.00	6,180	0.00	6,180	0.00	6,180
388	Election Services	0	2,530	515	0.00	530	0.00	530	0.00	530
300		16,410	21,946	26,141	0.00	26,428	0.00	26,428	0.00	26,428
410	Consumable Supplies and Materials	1,262	1,131	2,000	0.00	2,060	0.00	2,060	0.00	2,060
440	Periodicals	678	242	200	0.00	206	0.00	206	0.00	206
400		1,940	1,373	2,200	0.00	2,266	0.00	2,266	0.00	2,266
640	Dues and Fees	3,200	3,511	3,600	0.00	3,708	0.00	3,708	0.00	3,708
651	Liability Insurance	7,560	7,953	8,500	0.00	8,755	0.00	8,755	0.00	8,755
652	Fidelity Bond Premiumns	330	330	625	0.00	645	0.00	645	0.00	645
655	Judgments & Settlements against the District	0	0	500	0.00	515	0.00	515	0.00	515
600		11,090	11,794	13,225	0.00	13,623	0.00	13,623	0.00	13,623

Total Function 2310 Board of Education Services 29,440 35,113 41,566 0.00 42,317 0.00 42,317 0.00 42,317

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2321 Office of the Superintendent Services

Area 000 Unspecified

112 Classified Salaries	14,190	7,986	11,251	0.25	11,763	0.25	11,763	0.25	11,763
113 Administrators	102,264	107,463	111,257	0.94	117,500	0.94	117,500	0.94	117,500
131 Additional Day	0	210	0	0.00	0	0.00	0	0.00	0

100	116,454	115,659	122,508	1.19	129,263	1.19	129,263	1.19	129,263
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211 Employer Contribution, Tier I and Tier II	4,341	3,676	5,674	0.00	5,993	0.00	5,993	0.00	5,993
212 Employee Contribution, Pick-up	7,059	7,012	6,675	0.00	7,756	0.00	7,756	0.00	7,756
213 PERS UAL Contribution	18,013	16,515	17,819	0.00	20,054	0.00	20,054	0.00	20,054
216 Employer Contribution, Tier III	0	0	675	0.00	51	0.00	51	0.00	51
220 Social Security Administration	8,799	8,624	9,002	0.00	9,419	0.00	9,419	0.00	9,419
231 Workers Compensation	41	34	35	0.00	35	0.00	35	0.00	35
241 Insurance Benefit	21,950	15,234	17,850	0.00	18,278	0.00	18,278	0.00	18,278

200	60,203	51,095	57,730	0.00	61,586	0.00	61,586	0.00	61,586
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340 Travel & Registration	1,887	3,470	3,200	0.00	3,296	0.00	3,296	0.00	3,296
351 Telephone	1,200	1,200	1,200	0.00	1,236	0.00	1,236	0.00	1,236

300	3,087	4,670	4,400	0.00	4,532	0.00	4,532	0.00	4,532
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410 Consumable Supplies and Materials	522	1,234	4,300	0.00	4,429	0.00	4,429	0.00	4,429
440 Periodicals	0	89	0	0.00	0	0.00	0	0.00	0

400	522	1,323	4,300	0.00	4,429	0.00	4,429	0.00	4,429
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640 Dues and Fees	595	595	1,000	0.00	1,030	0.00	1,030	0.00	1,030
652 Fidelity Bond Premiumns	330	330	563	0.00	580	0.00	580	0.00	580

600	925	925	1,563	0.00	1,610	0.00	1,610	0.00	1,610
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Total Function 2321 Office of the Superintendent Services	181,191	173,672	190,501	1.19	201,420	1.19	201,420	1.19	201,420
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Requirements Report

Center	000	District Wide	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Fund 100 General Fund											
Function 2520 Fiscal Services											
Area 000 Unspecified											
112	Classified Salaries		102,718	101,972	103,761	1.50	108,482	1.50	108,482	1.50	108,482
131	Additional Day		420	315	0	0.00	0	0.00	0	0.00	0
132	Salary in lieu of medical		0	3,778	0	0.00	3,000	0.00	3,000	0.00	3,000
100			103,138	106,065	103,761	1.50	111,482	1.50	111,482	1.50	111,482
211	Employer Contribution, Tier I and Tier II		3,806	3,044	4,144	0.00	4,333	0.00	4,333	0.00	4,333
212	Employee Contribution, Pick-up		6,188	5,867	4,875	0.00	6,509	0.00	6,509	0.00	6,509
213	PERS UAL Contribution		15,790	13,749	15,092	0.00	10,754	0.00	10,754	0.00	10,754
216	Employer Contribution, Tier III		0	0	1,350	0.00	101	0.00	101	0.00	101
220	Social Security Administration		7,802	8,018	9,909	0.00	8,227	0.00	8,227	0.00	8,227
231	Workers Compensation		51	46	44	0.00	44	0.00	44	0.00	44
241	Insurance Benefit		16,766	11,556	16,000	0.00	23,040	0.00	23,040	0.00	23,040
200			50,403	42,280	51,414	0.00	53,008	0.00	53,008	0.00	53,008
310	Inst. Prof. & Technical Services		125	254	200	0.00	0	0.00	0	0.00	0
322	Repairs & Maintenance Services		0	0	250	0.00	0	0.00	0	0.00	0
340	Travel & Registration		2,196	570	2,700	0.00	2,900	0.00	2,900	0.00	2,900
353	Postage		6,774	6,601	9,000	0.00	8,000	0.00	8,000	0.00	8,000
355	Printing and Binding		4,326	4,682	4,400	0.00	6,000	0.00	6,000	0.00	6,000
359	Other Communication Services		12,731	2,023	12,000	0.00	12,360	0.00	12,360	0.00	12,360
385	Management Services		0	0	400	0.00	0	0.00	0	0.00	0
389	Other Non-instructional Prof & Tech Services		1,801	1,998	1,600	0.00	1,648	0.00	1,648	0.00	1,648
300			27,953	16,128	30,550	0.00	30,908	0.00	30,908	0.00	30,908
410	Consumable Supplies and Materials		2,884	1,364	1,500	0.00	1,545	0.00	1,545	0.00	1,545
400			2,884	1,364	1,500	0.00	1,545	0.00	1,545	0.00	1,545
640	Dues and Fees		48,320	400	400	0.00	1,500	0.00	1,500	0.00	1,500
652	Fidelity Bond Premiumns		330	330	550	0.00	567	0.00	567	0.00	567
600			48,650	730	950	0.00	2,067	0.00	2,067	0.00	2,067
Total Function 2520 Fiscal Services			233,028	166,567	188,175	1.50	199,010	1.50	199,010	1.50	199,010

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

322 Repairs & Maintenance Services	0	2,899	103	0.00	0	0.00	0	0.00	0
324 Rentals	280	0	0	0.00	0	0.00	0	0.00	0

300	280	2,899	103	0.00	0	0.00	0	0.00	0
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410 Consumable Supplies and Materials	0	597	0	0.00	0	0.00	0	0.00	0
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400	0	597	0	0.00	0	0.00	0	0.00	0
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Total Function 2542 Care & Upkeep of Buildings Services	280	3,496	103	0.00	0	0.00	0	0.00	0
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2543 Care & Upkeep of Grounds Services

Area 000 Unspecified

114 Managerial - Classified	7,248	7,578	7,923	0.13	0	0.00	0	0.00	0
100	7,248	7,578	7,923	0.13	0	0.00	0	0.00	0
211 Employer Contribution, Tier I and Tier II	267	240	404	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	435	455	475	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	1,110	1,074	1,152	0.00	0	0.00	0	0.00	0
220 Social Security Administration	555	580	606	0.00	0	0.00	0	0.00	0
231 Workers Compensation	4	4	4	0.00	0	0.00	0	0.00	0
241 Insurance Benefit	2,099	1,835	1,875	0.00	0	0.00	0	0.00	0
200	4,470	4,188	4,516	0.00	0	0.00	0	0.00	0
322 Repairs & Maintenance Services	19,219	13,400	19,000	0.00	0	0.00	0	0.00	0
324 Rentals	0	0	206	0.00	0	0.00	0	0.00	0
300	19,219	13,400	19,206	0.00	0	0.00	0	0.00	0
410 Consumable Supplies and Materials	6,089	961	1,200	0.00	0	0.00	0	0.00	0
460 Non-consumable Items	0	0	1,500	0.00	0	0.00	0	0.00	0
400	6,089	961	2,700	0.00	0	0.00	0	0.00	0
640 Dues and Fees	0	0	300	0.00	0	0.00	0	0.00	0
600	0	0	300	0.00	0	0.00	0	0.00	0
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Total Function 2543 Care & Upkeep of Grounds Services	37,026	26,127	34,645	0.13	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2544 Maintenance

Area 000 Unspecified

114 Managerial - Classified	43,490	45,469	47,537	0.75	0	0.00	0	0.00	0
131 Additional Day	210	210	0	0.00	0	0.00	0	0.00	0
100	43,700	45,679	47,537	0.75	0	0.00	0	0.00	0
211 Employer Contribution, Tier I and Tier II	1,613	1,439	2,424	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	2,622	2,741	2,852	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	6,691	6,461	6,914	0.00	0	0.00	0	0.00	0
220 Social Security Administration	3,343	3,495	3,637	0.00	0	0.00	0	0.00	0
231 Workers Compensation	26	24	22	0.00	0	0.00	0	0.00	0
241 Insurance Benefit	12,591	11,008	11,250	0.00	0	0.00	0	0.00	0
200	26,886	25,168	27,099	0.00	0	0.00	0	0.00	0
322 Repairs & Maintenance Services	63	546	463	0.00	0	0.00	0	0.00	0
340 Travel & Registration	230	0	250	0.00	0	0.00	0	0.00	0
351 Telephone	1,089	987	1,100	0.00	0	0.00	0	0.00	0
300	1,382	1,533	1,813	0.00	0	0.00	0	0.00	0
410 Consumable Supplies and Materials	1,611	1,543	3,400	0.00	0	0.00	0	0.00	0
460 Non-consumable Items	0	673	400	0.00	0	0.00	0	0.00	0
400	1,611	2,216	3,800	0.00	0	0.00	0	0.00	0
Total Function 2544 Maintenance	73,579	74,596	80,249	0.75	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2546 Security Services

Area 000 Unspecified

310	Inst. Prof. & Technical Services	0	0	206	0.00	0	0.00	0	0.00	0
359	Other Communication Services	4,976	6,329	8,240	0.00	0	0.00	0	0.00	0
300		4,976	6,329	8,446	0.00	0	0.00	0	0.00	0
460	Non-consumable Items	0	1,150	0	0.00	0	0.00	0	0.00	0
400		0	1,150	0	0.00	0	0.00	0	0.00	0
Total Function 2546 Security Services		4,976	7,479	8,446	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2551 Service Area Direction-Student Trans.

Area 000 Unspecified

113 Administrators	6,528	6,859	7,101	0.06	7,500	0.06	7,500	0.06	7,500
100	6,528	6,859	7,101	0.06	7,500	0.06	7,500	0.06	7,500
211 Employer Contribution, Tier I and Tier II	241	217	362	0.00	382	0.00	382	0.00	382
212 Employee Contribution, Pick-up	392	412	426	0.00	450	0.00	450	0.00	450
213 PERS UAL Contribution	999	972	1,033	0.00	667	0.00	667	0.00	667
220 Social Security Administration	487	505	520	0.00	544	0.00	544	0.00	544
231 Workers Compensation	2	2	2	0.00	2	0.00	2	0.00	2
241 Insurance Benefit	1,226	861	900	0.00	922	0.00	922	0.00	922
200	3,347	2,969	3,243	0.00	2,967	0.00	2,967	0.00	2,967

Total Function 2551	Service Area Direction-Student Trans.	9,875	9,828	10,344	0.06	10,467	0.06	10,467	0.06	10,467
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2552 Vehicle Operation Services

Area 000 Unspecified

112	Classified Salaries	2,214	1,931	2,000	0.00	2,000	0.00	2,000	0.00	2,000
100		2,214	1,931	2,000	0.00	2,000	0.00	2,000	0.00	2,000
211	Employer Contribution, Tier I and Tier II	8	38	55	0.00	57	0.00	57	0.00	57
212	Employee Contribution, Pick-up	13	62	63	0.00	65	0.00	65	0.00	65
213	PERS UAL Contribution	33	159	152	0.00	155	0.00	155	0.00	155
220	Social Security Administration	169	148	88	0.00	90	0.00	90	0.00	90
231	Workers Compensation	2	2	5	0.00	5	0.00	5	0.00	5
200		225	409	363	0.00	372	0.00	372	0.00	372
310	Inst. Prof. & Technical Services	255	130	700	0.00	721	0.00	721	0.00	721
322	Repairs & Maintenance Services	1,471	6,385	10,000	0.00	10,300	0.00	10,300	0.00	10,300
331	Reimbursable Student Transportation	260,404	255,589	300,000	0.00	309,000	0.00	309,000	0.00	309,000
332	Non-reimbursable Student Transportation	2,601	4,792	5,000	0.00	5,150	0.00	5,150	0.00	5,150
340	Travel & Registration	0	12	103	0.00	0	0.00	0	0.00	0
300		264,731	266,908	315,803	0.00	325,171	0.00	325,171	0.00	325,171
410	Consumable Supplies and Materials	6,056	6,183	15,000	0.00	15,450	0.00	15,450	0.00	15,450
400		6,056	6,183	15,000	0.00	15,450	0.00	15,450	0.00	15,450
640	Dues and Fees	105	0	400	0.00	412	0.00	412	0.00	412
651	Liability Insurance	3,714	3,645	4,100	0.00	4,223	0.00	4,223	0.00	4,223
600		3,819	3,645	4,500	0.00	4,635	0.00	4,635	0.00	4,635
Total Function 2552 Vehicle Operation Services		277,045	279,076	337,666	0.00	347,628	0.00	347,628	0.00	347,628

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2559 Other Student Transportation Services

Area 000 Unspecified

112 Classified Salaries	6,753	7,060	7,566	0.13	7,910	0.13	7,910	0.13	7,910
114 Managerial - Classified	7,248	7,578	7,923	0.13	8,283	0.13	8,283	0.13	8,283
132 Salary in lieu of medical	0	756	0	0.00	0	0.00	0	0.00	0
100	14,001	15,394	15,489	0.25	16,193	0.25	16,193	0.25	16,193
211 Employer Contribution, Tier I and Tier II	517	486	790	0.00	826	0.00	826	0.00	826
212 Employee Contribution, Pick-up	840	924	929	0.00	972	0.00	972	0.00	972
213 PERS UAL Contribution	2,144	2,180	2,253	0.00	1,441	0.00	1,441	0.00	1,441
220 Social Security Administration	1,071	1,178	1,185	0.00	1,239	0.00	1,239	0.00	1,239
231 Workers Compensation	9	8	7	0.00	7	0.00	7	0.00	7
241 Insurance Benefit	3,546	1,979	3,750	0.00	3,029	0.00	3,029	0.00	3,029
200	8,127	6,755	8,914	0.00	7,514	0.00	7,514	0.00	7,514

Total Function 2559 Other Student Transportation Services	22,128	22,149	24,403	0.25	23,707	0.25	23,707	0.25	23,707
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2630 Information Services

Area 000 Unspecified

112 Classified Salaries	14,189	7,986	11,251	0.25	11,763	0.25	11,763	0.25	11,763
100	14,189	7,986	11,251	0.25	11,763	0.25	11,763	0.25	11,763
211 Employer Contribution, Tier I and Tier II	524	238	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	851	479	0	0.00	706	0.00	706	0.00	706
213 PERS UAL Contribution	2,172	1,099	1,637	0.00	1,596	0.00	1,596	0.00	1,596
216 Employer Contribution, Tier III	0	0	675	0.00	51	0.00	51	0.00	51
220 Social Security Administration	1,081	607	861	0.00	888	0.00	888	0.00	888
231 Workers Compensation	9	4	7	0.00	7	0.00	7	0.00	7
241 Insurance Benefit	2,736	1,745	3,750	0.00	4,840	0.00	4,840	0.00	4,840
200	7,373	4,172	6,930	0.00	8,088	0.00	8,088	0.00	8,088
310 Inst. Prof. & Technical Services	150	150	1,300	0.00	1,339	0.00	1,339	0.00	1,339
340 Travel & Registration	30	0	0	0.00	0	0.00	0	0.00	0
353 Postage	0	0	750	0.00	0	0.00	0	0.00	0
300	180	150	2,050	0.00	1,339	0.00	1,339	0.00	1,339
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Total Function 2630 Information Services	21,742	12,308	20,231	0.25	21,190	0.25	21,190	0.25	21,190

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2642 Recruitment & Placement Services

Area 000 Unspecified

310	Inst. Prof. & Technical Services	0	0	309	0.00	0	0.00	0	0.00	0
390	Other General Prof & Tech Services	590	531	618	0.00	1,355	0.00	1,355	0.00	1,355
300		590	531	927	0.00	1,355	0.00	1,355	0.00	1,355
640	Dues and Fees	0	0	800	0.00	424	0.00	424	0.00	424
600		0	0	800	0.00	424	0.00	424	0.00	424

Total Function	2642 Recruitment & Placement Services	590	531	1,727	0.00	1,779	0.00	1,779	0.00	1,779
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2645 Health Services-Staff

Area 000 Unspecified

310 Inst. Prof. & Technical Services

1,592 230 1,802 0.00 1,856 0.00 1,856 0.00 1,856

300 1,592 230 1,802 0.00 1,856 0.00 1,856 0.00 1,856

Total Function 2645 Health Services-Staff 1,592 230 1,802 0.00 1,856 0.00 1,856 0.00 1,856

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 2660 Technology Services

Area 000 Unspecified

112	Classified Salaries	66,256	69,270	72,422	1.00	0	0.00	0	0.00	0
124	Temporary - Classified	6,031	5,518	6,000	0.00	0	0.00	0	0.00	0
131	Additional Day	210	210	0	0.00	210	0.00	210	0.00	210
100		72,497	74,998	78,422	1.00	210	0.00	210	0.00	210
211	Employer Contribution, Tier I and Tier II	2,453	2,192	3,694	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	3,988	4,169	4,345	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	10,176	9,833	10,533	0.00	0	0.00	0	0.00	0
220	Social Security Administration	5,522	5,608	5,390	0.00	0	0.00	0	0.00	0
231	Workers Compensation	45	41	29	0.00	0	0.00	0	0.00	0
241	Insurance Benefit	17,755	15,856	15,000	0.00	0	0.00	0	0.00	0
200		39,939	37,699	38,991	0.00	0	0.00	0	0.00	0
310	Inst. Prof. & Technical Services	634	649	2,472	0.00	0	0.00	0	0.00	0
322	Repairs & Maintenance Services	419	0	650	0.00	0	0.00	0	0.00	0
340	Travel & Registration	0	346	875	0.00	0	0.00	0	0.00	0
351	Telephone	53,075	57,599	57,000	0.00	0	0.00	0	0.00	0
389	Other Non-instructional Prof & Tech Services	0	0	679	0.00	0	0.00	0	0.00	0
300		54,128	58,594	61,676	0.00	0	0.00	0	0.00	0
410	Consumable Supplies and Materials	2,941	1,609	3,000	0.00	0	0.00	0	0.00	0
460	Non-consumable Items	7,610	4,948	7,000	0.00	0	0.00	0	0.00	0
470	Computer Software	9,953	10,671	5,000	0.00	0	0.00	0	0.00	0
480	Computer Hardware	15,449	38,641	41,873	0.00	0	0.00	0	0.00	0
400		35,953	55,869	56,873	0.00	0	0.00	0	0.00	0
640	Dues and Fees	150	0	150	0.00	0	0.00	0	0.00	0
600		150	0	150	0.00	0	0.00	0	0.00	0
Total Function 2660 Technology Services		202,667	227,160	236,112	1.00	210	0.00	210	0.00	210

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 5100 Long Term Debt Financing Sources

Area 000 Unspecified

610 Redemption of Principal	69,261	112,595	112,600	0.00	112,610	0.00	112,610	0.00	112,610
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600	69,261	112,595	112,600	0.00	112,610	0.00	112,610	0.00	112,610
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Total Function 5100 Long Term Debt Financing Sources	69,261	112,595	112,600	0.00	112,610	0.00	112,610	0.00	112,610
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 5200 Transfers of Funds

Area 000 Unspecified

711 FS Transfer	30,000	70,000	40,000	0.00	40,000	0.00	40,000	0.00	40,000
714 Transfer Cap. Imp	45,000	10,000	35,000	0.00	35,000	0.00	35,000	0.00	35,000
717 Transfer Technology	10,000	0	10,000	0.00	10,000	0.00	10,000	0.00	10,000
790 Other Transfers	10,000	25,000	25,000	0.00	25,000	0.00	25,000	0.00	25,000

700	Transfers	95,000	105,000	110,000	0.00	110,000	0.00	110,000	0.00	110,000
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Total Function 5200	Transfers of Funds	95,000	105,000	110,000	0.00	110,000	0.00	110,000	0.00	110,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 100 General Fund

Function 6110 Operating Contingency

Area 000 Unspecified

810 Planned Reserve

	0	0	450,000	0.00	470,000	0.00	470,000	0.00	470,000
800	0	0	450,000	0.00	470,000	0.00	470,000	0.00	470,000
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Total Function 6110 Operating Contingency	0	0	450,000	0.00	470,000	0.00	470,000	0.00	470,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 200 Special Revenue Funds

Function 1255 Less Restrictive Programs

Area 000 Unspecified

121	Substitutes - Licensed	0	0	2,000	0.00	0	0.00	0	0.00	0
100		0	0	2,000	0.00	0	0.00	0	0.00	0

Area 320 Special Education

112	Classified Salaries	59,708	56,806	110,445	2.98	0	0.00	0	0.00	0
	121 Substitutes - Licensed	246	0	500	0.00	0	0.00	0	0.00	0
	122 Substitutes - Classified	264	36	5,500	0.00	0	0.00	0	0.00	0
	123 Temporary - Licensed	3,046	0	0	0.00	0	0.00	0	0.00	0
	124 Temporary - Classified	7,733	13,196	3,000	0.00	0	0.00	0	0.00	0
	130 Additional Salary	58	0	17,000	0.00	0	0.00	0	0.00	0
	132 Salary in lieu of medical	5,250	0	6,500	0.00	0	0.00	0	0.00	0
100		76,305	70,038	142,945	2.98	0	0.00	0	0.00	0
	211 Employer Contribution, Tier I and Tier II	2,109	899	3,152	0.00	0	0.00	0	0.00	0
	212 Employee Contribution, Pick-up	3,429	4,202	3,483	0.00	0	0.00	0	0.00	0
	213 PERS UAL Contribution	8,749	7,730	11,308	0.00	0	0.00	0	0.00	0
	216 Employer Contribution, Tier III	0	471	395	0.00	0	0.00	0	0.00	0
	220 Social Security Administration	5,486	4,973	5,050	0.00	0	0.00	0	0.00	0
	231 Workers Compensation	86	79	260	0.00	0	0.00	0	0.00	0
	241 Insurance Benefit	16,903	25,380	35,581	0.00	0	0.00	0	0.00	0
200		36,762	43,734	59,229	0.00	0	0.00	0	0.00	0

Total Function	1255 Less Restrictive Programs	113,067	113,772	204,174	2.98	0	0.00	0	0.00	0
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 200 Special Revenue Funds

Function 2190 Service Direction, Student Support Services

Area 320 Special Education

121	Substitutes - Licensed	0	0	1,125	0.00	0	0.00	0	0.00	0
130	Additional Salary	41	0	500	0.00	0	0.00	0	0.00	0
100		41	0	1,625	0.00	0	0.00	0	0.00	0
211	Employer Contribution, Tier I and Tier II	2	0	138	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	2	0	100	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	6	0	48	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	0	0	50	0.00	0	0.00	0	0.00	0
220	Social Security Administration	2	0	50	0.00	0	0.00	0	0.00	0
231	Workers Compensation	0	0	5	0.00	0	0.00	0	0.00	0
200		12	0	391	0.00	0	0.00	0	0.00	0
340	Travel & Registration	0	600	1,000	0.00	0	0.00	0	0.00	0
300		0	600	1,000	0.00	0	0.00	0	0.00	0
Total Function 2190 Service Direction, Student Support Services		53	600	3,016	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 200 Special Revenue Funds

Function 2240 Instructional Staff Development

Area 000 Unspecified

121 Substitutes - Licensed	447	878	3,500	0.00	0	0.00	0	0.00	0
130 Additional Salary	885	805	14,000	0.00	0	0.00	0	0.00	0
100	1,332	1,683	17,500	0.00	0	0.00	0	0.00	0
211 Employer Contribution, Tier I and Tier II	13	10	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	75	59	0	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	210	157	0	0.00	0	0.00	0	0.00	0
216 Employer Contribution, Tier III	12	11	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	100	118	0	0.00	0	0.00	0	0.00	0
231 Workers Compensation	2	1	0	0.00	0	0.00	0	0.00	0

200	412	356	0	0.00	0	0.00	0	0.00	0
310 Inst. Prof. & Technical Services	1,097	0	800	0.00	0	0.00	0	0.00	0
340 Travel & Registration	1,341	1,924	2,700	0.00	0	0.00	0	0.00	0

300	2,438	1,924	3,500	0.00	0	0.00	0	0.00	0
410 Consumable Supplies and Materials	451	0	0	0.00	0	0.00	0	0.00	0
400	451	0	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

310 Inst. Prof. & Technical Services	0	0	1,000	0.00	0	0.00	0	0.00	0
300	0	0	1,000	0.00	0	0.00	0	0.00	0

Total Function 2240 Instructional Staff Development 4,633 3,963 22,000 0.00 0 0.00 0 0.00 0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 204 Misc. Federal Funds

Function 1131 High School Programs

Area 000 Unspecified

123 Temporary - Licensed

0 0 1,000 0.00 0 0.00 0 0.00 0

100 0 0 1,000 0.00 0 0.00 0 0.00 0

Total Function 1131 High School Programs 0 0 1,000 0.00 0 0.00 0 0.00 0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 204 Misc. Federal Funds

Function 1291 English Second Language Programs

Area 973 Title IIIA

121	Substitutes - Licensed	0	0	3,000	0.00	0	0.00	0	0.00	0
130	Additional Salary	0	0	1,700	0.00	0	0.00	0	0.00	0
100		0	0	4,700	0.00	0	0.00	0	0.00	0
211	Employer Contribution, Tier I and Tier II	0	0	622	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	0	0	250	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	0	0	428	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	0	0	50	0.00	0	0.00	0	0.00	0
220	Social Security Administration	0	0	400	0.00	0	0.00	0	0.00	0
200		0	0	1,750	0.00	0	0.00	0	0.00	0
340	Travel & Registration	0	0	2,800	0.00	0	0.00	0	0.00	0
300		0	0	2,800	0.00	0	0.00	0	0.00	0
410	Consumable Supplies and Materials	0	0	751	0.00	0	0.00	0	0.00	0
400		0	0	751	0.00	0	0.00	0	0.00	0
Total Function 1291 English Second Language Programs		0	0	10,001	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 204 Misc. Federal Funds

Function 2110 Attendance and Social Work Services

Area 000 Unspecified

410	Consumable Supplies and Materials	0	0	5,975	0.00	0	0.00	0	0.00	0
400		0	0	5,975	0.00	0	0.00	0	0.00	0
640	Dues and Fees	0	0	2,000	0.00	0	0.00	0	0.00	0
600		0	0	2,000	0.00	0	0.00	0	0.00	0
Total Function 2110 Attendance and Social Work Services		0	0	7,975	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 204 Misc. Federal Funds

Function 2210 Improvement of Instruction

Area 908 Title IIA-High Quality Teachers

121	Substitutes - Licensed	0	0	1,300	0.00	0	0.00	0	0.00	0
130	Additional Salary	2,250	0	5,000	0.00	0	0.00	0	0.00	0
100		2,250	0	6,300	0.00	0	0.00	0	0.00	0
211	Employer Contribution, Tier I and Tier II	55	0	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	135	0	0	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	361	0	0	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	13	0	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	168	0	0	0.00	0	0.00	0	0.00	0
231	Workers Compensation	1	0	0	0.00	0	0.00	0	0.00	0
200		733	0	0	0.00	0	0.00	0	0.00	0

Total Function 2210 Improvement of Instruction 2,983 0 6,300 0.00 0 0.00 0 0.00 0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 204 Misc. Federal Funds

Function 2240 Instructional Staff Development

Area 908 Title IIA-High Quality Teachers

121	Substitutes - Licensed	2,606	2,244	11,814	0.00	0	0.00	0	0.00	0
130	Additional Salary	4,977	0	7,215	0.00	0	0.00	0	0.00	0
100		7,583	2,244	19,029	0.00	0	0.00	0	0.00	0
211	Employer Contribution, Tier I and Tier II	125	6	967	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	411	66	700	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	1,127	189	855	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	59	16	250	0.00	0	0.00	0	0.00	0
220	Social Security Administration	557	169	400	0.00	0	0.00	0	0.00	0
231	Workers Compensation	4	2	0	0.00	0	0.00	0	0.00	0
241	Insurance Benefit	72	0	0	0.00	0	0.00	0	0.00	0
200		2,355	448	3,172	0.00	0	0.00	0	0.00	0
310	Inst. Prof. & Technical Services	3,400	4,250	12,000	0.00	0	0.00	0	0.00	0
340	Travel & Registration	8,638	15,719	6,000	0.00	0	0.00	0	0.00	0
300		12,038	19,969	18,000	0.00	0	0.00	0	0.00	0
Total Function 2240 Instructional Staff Development		21,976	22,661	40,201	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 204 Misc. Federal Funds

Function 2490 Other support Services-School Administration

Area 908 Title IIA-High Quality Teachers

340 Travel & Registration	2,293	3,251	1,900	0.00	1,957	0.00	1,957	0.00	1,957
390 Other General Prof & Tech Services	199	0	0	0.00	0	0.00	0	0.00	0
300	2,492	3,251	1,900	0.00	1,957	0.00	1,957	0.00	1,957
470 Computer Software	0	800	800	0.00	824	0.00	824	0.00	824
400	0	800	800	0.00	824	0.00	824	0.00	824

Total Function 2490 Other support Services-School Administration	2,492	4,051	2,700	0.00	2,781	0.00	2,781	0.00	2,781
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 204 Misc. Federal Funds

Function 2520 Fiscal Services

Area 000 Unspecified

130 Additional Salary	0	0	400	0.00	0	0.00	0	0.00	0
100	0	0	400	0.00	0	0.00	0	0.00	0
211 Employer Contribution, Tier I and Tier II	0	0	104	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	0	0	75	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	0	0	95	0.00	0	0.00	0	0.00	0
220 Social Security Administration	0	0	75	0.00	0	0.00	0	0.00	0
200	0	0	349	0.00	0	0.00	0	0.00	0
340 Travel & Registration	0	0	276	0.00	0	0.00	0	0.00	0
300	0	0	276	0.00	0	0.00	0	0.00	0
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Total Function 2520 Fiscal Services	0	0	1,025	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 204 Misc. Federal Funds

Function 2640 Staff Service

Area 908 Title IIA-High Quality Teachers

130 Additional Salary	400	10,510	8,000	0.00	3,500	0.00	3,500	0.00	3,500
100	400	10,510	8,000	0.00	3,500	0.00	3,500	0.00	3,500
211 Employer Contribution, Tier I and Tier II	15	60	104	0.00	89	0.00	89	0.00	89
212 Employee Contribution, Pick-up	24	631	500	0.00	210	0.00	210	0.00	210
213 PERS UAL Contribution	61	1,553	1,235	0.00	393	0.00	393	0.00	393
216 Employer Contribution, Tier III	0	115	105	0.00	8	0.00	8	0.00	8
220 Social Security Administration	31	793	600	0.00	262	0.00	262	0.00	262
231 Workers Compensation	0	5	5	0.00	1	0.00	1	0.00	1
200	131	3,157	2,549	0.00	963	0.00	963	0.00	963
340 Travel & Registration	0	211	250	0.00	258	0.00	258	0.00	258
300	0	211	250	0.00	258	0.00	258	0.00	258
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Total Function 2640 Staff Service	531	13,878	10,799	0.00	4,721	0.00	4,721	0.00	4,721

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 205 Misc. State Funds

Function 2113 Social Work Services

Area 000 Unspecified

123	Temporary - Licensed	0	0	30,000	0.00	36,025	0.00	36,025	0.00	36,025
100		0	0	30,000	0.00	36,025	0.00	36,025	0.00	36,025
212	Employee Contribution, Pick-up	0	0	1,800	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	0	0	7,125	0.00	0	0.00	0	0.00	0
220	Social Security Administration	0	0	700	0.00	0	0.00	0	0.00	0
200		0	0	9,625	0.00	0	0.00	0	0.00	0
310	Inst. Prof. & Technical Services	0	0	15,000	0.00	15,000	0.00	15,000	0.00	15,000
300		0	0	15,000	0.00	15,000	0.00	15,000	0.00	15,000
410	Consumable Supplies and Materials	0	0	5,375	0.00	8,975	0.00	8,975	0.00	8,975
400		0	0	5,375	0.00	8,975	0.00	8,975	0.00	8,975
Total Function 2113 Social Work Services		0	0	60,000	0.00	60,000	0.00	60,000	0.00	60,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 205 Misc. State Funds

Function 2210 Improvement of Instruction

Area 371 STEM-SK

111	Licensed Salaries	0	0	2,679	0.00	0	0.00	0	0.00	0
100		0	0	2,679	0.00	0	0.00	0	0.00	0
211	Employer Contribution, Tier I and Tier II	0	0	207	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	0	0	163	0.00	0	0.00	0	0.00	0
220	Social Security Administration	0	0	140	0.00	0	0.00	0	0.00	0
200		0	0	510	0.00	0	0.00	0	0.00	0
340	Travel & Registration	0	0	243	0.00	0	0.00	0	0.00	0
300		0	0	243	0.00	0	0.00	0	0.00	0
Area	380 OUS-Project Lead the Way									
340	Travel & Registration	0	0	30,000	0.00	0	0.00	0	0.00	0
300		0	0	30,000	0.00	0	0.00	0	0.00	0
Total Function	2210 Improvement of Instruction	0	0	33,432	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 205 Misc. State Funds

Function 2240 Instructional Staff Development

Area 977 OAVSNP Conf

121	Substitutes - Licensed	130	0	0	0.00	0	0.00	0	0.00	0
100		130	0	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	10	0	0	0.00	0	0.00	0	0.00	0
231	Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
200		10	0	0	0.00	0	0.00	0	0.00	0
340	Travel & Registration	1,067	0	0	0.00	0	0.00	0	0.00	0
300		1,067	0	0	0.00	0	0.00	0	0.00	0
Total Function 2240 Instructional Staff Development		1,207	0	0	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 280 Food Service Fund

Function 3190 Other Food Services

Area 000 Unspecified

132	Salary in lieu of medical	0	2,642	6,120	0.00	0	0.00	0	0.00	0
100		0	2,642	6,120	0.00	0	0.00	0	0.00	0
211	Employer Contribution, Tier I and Tier II	0	75	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	0	159	0	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	0	355	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	0	201	0	0.00	0	0.00	0	0.00	0
231	Workers Compensation	0	2	0	0.00	0	0.00	0	0.00	0
200		0	792	0	0.00	0	0.00	0	0.00	0
Total Function 3190 Other Food Services		0	3,434	6,120	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 292 Vehicle Replacement Fund

Function 2544 Maintenance

Area 000 Unspecified

542 Replacement Equipment Purchase

12,606 0 0 0.00 0 0.00 0 0.00 0

500 12,606 0 0 0.00 0 0.00 0 0.00 0

Total Function 2544 Maintenance 12,606 0 0 0.00 0 0.00 0 0.00 0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 292 Vehicle Replacement Fund

Function 5110 Long-term Debt Service

Area 000 Unspecified

610	Redemption of Principal	32,496	33,243	34,008	0.00	140,670	0.00	140,670	0.00	140,670
621	Regular Interest	0	3,165	0	0.00	0	0.00	0	0.00	0
622	Bus Gargage Improvement Interest	3,912	0	2,401	0.00	58,113	0.00	58,113	0.00	58,113
600		36,408	36,408	36,409	0.00	198,783	0.00	198,783	0.00	198,783
Total Function 5110 Long-term Debt Service		36,408	36,408	36,409	0.00	198,783	0.00	198,783	0.00	198,783

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Total Fund 292 Vehicle Replacement Fund **49,014** **36,408** **78,385** **0.00** **240,759** **0.00** **240,759** **0.00** **240,759**

Fund 293 Technology Replacement Fund

Function 2660 Technology Services

Area 000 Unspecified

310 Inst. Prof. & Technical Services	4,494	8,729	5,000	0.00	0	0.00	0	0.00	0
300	4,494	8,729	5,000	0.00	0	0.00	0	0.00	0
460 Non-consumable Items	4,145	0	5,000	0.00	0	0.00	0	0.00	0
470 Computer Software	880	0	5,000	0.00	0	0.00	0	0.00	0
480 Computer Hardware	6,965	0	85,650	0.00	0	0.00	0	0.00	0
400	11,990	0	95,650	0.00	0	0.00	0	0.00	0

Total Function 2660 Technology Services **16,484** **8,729** **100,650** **0.00** **0** **0.00** **0** **0.00** **0**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Total Fund 293 Technology Replacement Fund 16,484 8,729 100,650 0.00 0 0.00 0 0.00 0

Fund 298 Unemployment Fund

Function 2520 Fiscal Services

Area 000 Unspecified

232 Unemployment Compensation 96 6,351 121,540 0.00 115,260 0.00 115,260 0.00 115,260

200 96 6,351 121,540 0.00 115,260 0.00 115,260 0.00 115,260

389 Other Non-instructional Prof & Tech Services 120 120 120 0.00 150 0.00 150 0.00 150

300 120 120 120 0.00 150 0.00 150 0.00 150

Total Function 2520 Fiscal Services 216 6,471 121,660 0.00 115,410 0.00 115,410 0.00 115,410

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Total Fund 298	Unemployment Fund	216	6,471	121,660	0.00	115,410	0.00	115,410	0.00	115,410
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Fund 299 Scholarship Funds

Function 3390 Other Community Services

Area 000 Unspecified

374 Other Tuition

300	0	6,000	0.00	6,180	0.00	6,180	0.00	6,180	0.00	6,180
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300	300	0	6,000	0.00	6,180	0.00	6,180	0.00	6,180	0.00	6,180
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Total Function 3390	Other Community Services	300	0	6,000	0.00	6,180	0.00	6,180	0.00	6,180
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 299 Scholarship Funds

Function 3391 Other Community Services/Weatherspoon

Area 000 Unspecified

374 Other Tuition

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

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

Total Function 3391 Other Community Services/Weatherspoon

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

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 299 Scholarship Funds

Function 3392 Other Community Services/Scoggans

Area 000 Unspecified

374 Other Tuition

2,000 2,000 6,000 0.00 6,180 0.00 6,180 0.00 6,180

300 2,000 2,000 6,000 0.00 6,180 0.00 6,180 0.00 6,180

Total Function 3392 Other Community Services/Scoggans

2,000 2,000 6,000 0.00 6,180 0.00 6,180 0.00 6,180

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 299 Scholarship Funds

Function 3393 Other Community Services/Sorensen

Area 000 Unspecified

374 Other Tuition

1,400 750 6,000 0.00 6,180 0.00 6,180 0.00 6,180

300 1,400 750 6,000 0.00 6,180 0.00 6,180 0.00 6,180

Total Function 3393 Other Community Services/Sorensen

1,400 750 6,000 0.00 6,180 0.00 6,180 0.00 6,180

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 299 Scholarship Funds

Function 6110 Operating Contingency

Area 000 Unspecified

810 Planned Reserve

0 0 45,670 0.00 42,690 0.00 42,690 0.00 42,690

800 0 0 45,670 0.00 42,690 0.00 42,690 0.00 42,690

Total Function 6110 Operating Contingency 0 0 45,670 0.00 42,690 0.00 42,690 0.00 42,690

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 000 District Wide									
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Total Fund 299 Scholarship Funds	4,700	3,750	69,670	0.00	67,410	0.00	67,410	0.00	67,410
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Fund 300 Bonded Debt Service Fund									
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Function 5110 Long-term Debt Service									
Area 000 Unspecified									
610 Redemption of Principal	490,000	520,000	545,000	0.00	575,000	0.00	575,000	0.00	575,000
621 Regular Interest	71,556	62,834	53,578	0.00	43,877	0.00	43,877	0.00	43,877
600	561,556	582,834	598,578	0.00	618,877	0.00	618,877	0.00	618,877
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Total Function 5110 Long-term Debt Service	561,556	582,834	598,578	0.00	618,877	0.00	618,877	0.00	618,877

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 000 District Wide									
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Total Fund 300 Bonded Debt Service Fund	561,556	582,834	598,578	0.00	618,877	0.00	618,877	0.00	618,877
Fund 302 Pension Bond Fund									
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Function 5110 Long-term Debt Service									
Area 000 Unspecified									
610 Redemption of Principal	178,436	179,168	178,242	0.00	176,589	0.00	176,589	0.00	176,589
621 Regular Interest	393,779	423,048	453,974	0.00	485,627	0.00	485,627	0.00	485,627
600	572,215	602,216	632,216	0.00	662,216	0.00	662,216	0.00	662,216
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Total Function 5110 Long-term Debt Service	572,215	602,216	632,216	0.00	662,216	0.00	662,216	0.00	662,216

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 302 Pension Bond Fund

Function 5400 PERS UAL Lump Sum Payment to PERS

Area 000 Unspecified

680 PERS UAL Lump Sum Payment to PERS

600

Total Function 5400 PERS UAL Lump Sum Payment to PERS

0	0	0	0.00	312,500	0.00	312,500	0.00	312,500
0	0	0	0.00	312,500	0.00	312,500	0.00	312,500
0	0	0	0.00	312,500	0.00	312,500	0.00	312,500

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 302 Pension Bond Fund

Function 7000 Unappropriated Ending Fund Balance

Area 000 Unspecified

820 Reserved for Next Year

0	0	620,820	0.00	212,639	0.00	212,639	0.00	212,639
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800	0	620,820	0.00	212,639	0.00	212,639	0.00	212,639
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Total Function 7000	Unappropriated Ending Fund Balance	0	0	620,820	0.00	212,639	0.00	212,639	0.00	212,639
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Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 000 District Wide

Total Fund 302 Pension Bond Fund	572,215	602,216	1,253,036	0.00	1,187,355	0.00	1,187,355	0.00	1,187,355
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Fund 430 Capital Improvement Fund

Function 2520 Fiscal Services

Area 296 QZAB 2016

640 Dues and Fees	13,000	0	0	0.00	0	0.00	0	0.00	0
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600	13,000	0	0	0.00	0	0.00	0	0.00	0
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Total Function 2520 Fiscal Services	13,000	0	0	0.00	0	0.00	0	0.00	0
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 430 Capital Improvement Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

322	Repairs & Maintenance Services	0	17,170	86,000	0.00	0	0.00	0	0.00	0
389	Other Non-instructional Prof & Tech Services	0	0	10,000	0.00	0	0.00	0	0.00	0
300		0	17,170	96,000	0.00	0	0.00	0	0.00	0
460	Non-consumable Items	700	0	10,000	0.00	0	0.00	0	0.00	0
400		700	0	10,000	0.00	0	0.00	0	0.00	0
542	Replacement Equipment Purchase	16,604	0	50,173	0.00	0	0.00	0	0.00	0
500		16,604	0	50,173	0.00	0	0.00	0	0.00	0

Total Function	2542 Care & Upkeep of Buildings Services	17,304	17,170	156,173	0.00	0	0.00	0	0.00	0
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 430 Capital Improvement Fund

Function 3120 Food Preparation & Dispensing Services

Area 000 Unspecified

	542 Replacement Equipment Purchase	0	0	5,000	0.00	0	0.00	0	0.00	0
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	500	0	0	5,000	0.00	0	0.00	0	0.00	0
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Total Function	3120	Food Preparation & Dispensing Services	0	0	5,000	0.00	0	0.00	0	0.00
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 430 Capital Improvement Fund

Function 4150 Building Acquisition, Construction & Improvement S

Area 000 Unspecified

460 Non-consumable Items	4,431	0	0	0.00	0	0.00	0	0.00	0
400	4,431	0	0	0.00	0	0.00	0	0.00	0
530 Improvements other than Buildings	92,135	45,531	0	0.00	0	0.00	0	0.00	0
500	92,135	45,531	0	0.00	0	0.00	0	0.00	0

Area 296 QZAB 2016

354 Advertising	0	1,108	0	0.00	0	0.00	0	0.00	0
380 Non-instructional Prof. and Tech. Services	0	80,335	0	0.00	0	0.00	0	0.00	0
300	0	81,443	0	0.00	0	0.00	0	0.00	0
530 Improvements other than Buildings	0	43,399	586,883	0.00	0	0.00	0	0.00	0
500	0	43,399	586,883	0.00	0	0.00	0	0.00	0

Total Function 4150 Building Acquisition, Construction & Improvement S	96,566	170,373	586,883	0.00	0	0.00	0	0.00	0
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 000 District Wide

Fund 430 Capital Improvement Fund

Function 4180 Other Capital Items

Area 296 QZAB 2016

542 Replacement Equipment Purchase

500		0	0	62,000	0.00	0	0.00	0	0.00	0
Total Function 4180 Other Capital Items		0	0	62,000	0.00	0	0.00	0	0.00	0

Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 000	District Wide									
<hr/>										
Total Fund 430	Capital Improvement Fund	126,870	187,543	810,056	0.00	0	0.00	0	0.00	0
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Total Center 000	District Wide	3,107,854	3,224,216	5,896,241	13.31	3,864,507	3.25	3,864,507	3.25	3,864,507

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1111 Elementary Programs

Area 050 General Classroom Instruction

111	Licensed Salaries	64,333	65,771	66,932	1.00	69,876	1.00	69,876	1.00	69,876
112	Classified Salaries	0	0	27,624	1.00	0	0.00	0	0.00	0
121	Substitutes - Licensed	26,581	15,067	25,000	0.00	35,000	0.00	35,000	0.00	35,000
122	Substitutes - Classified	305	110	3,750	0.00	3,750	0.00	3,750	0.00	3,750
123	Temporary - Licensed	0	886	0	0.00	0	0.00	0	0.00	0
130	Additional Salary	1,397	1,893	3,958	0.00	2,500	0.00	2,500	0.00	2,500
131	Additional Day	2,715	1,972	0	0.00	0	0.00	0	0.00	0
100		95,331	85,699	127,264	2.00	111,126	1.00	111,126	1.00	111,126
211	Employer Contribution, Tier I and Tier II	2,699	1,782	4,822	0.00	3,522	0.00	3,522	0.00	3,522
212	Employee Contribution, Pick-up	5,447	4,593	6,073	0.00	4,192	0.00	4,192	0.00	4,192
213	PERS UAL Contribution	14,275	10,032	13,753	0.00	16,418	0.00	16,418	0.00	16,418
216	Employer Contribution, Tier III	290	105	0	0.00	10	0.00	10	0.00	10
220	Social Security Administration	7,134	6,441	6,805	0.00	5,226	0.00	5,226	0.00	5,226
231	Workers Compensation	9,829	12,926	10,044	0.00	16,021	0.00	16,021	0.00	16,021
241	Insurance Benefit	14,100	14,400	35,232	0.00	15,360	0.00	15,360	0.00	15,360
200		53,774	50,279	76,729	0.00	60,749	0.00	60,749	0.00	60,749
322	Repairs & Maintenance Services	0	257	500	0.00	515	0.00	515	0.00	515
324	Rentals	475	571	700	0.00	721	0.00	721	0.00	721
340	Travel & Registration	0	64	250	0.00	258	0.00	258	0.00	258
355	Printing and Binding	7,716	8,774	8,805	0.00	9,069	0.00	9,069	0.00	9,069
389	Other Non-instructional Prof & Tech Services	0	0	700	0.00	0	0.00	0	0.00	0
300		8,191	9,666	10,955	0.00	10,563	0.00	10,563	0.00	10,563
410	Consumable Supplies and Materials	18,101	18,127	11,100	0.00	12,151	0.00	12,151	0.00	12,151
420	Textbooks	8,553	6,406	12,500	0.00	32,875	0.00	32,875	0.00	32,875
460	Non-consumable Items	776	0	2,000	0.00	2,060	0.00	2,060	0.00	2,060
470	Computer Software	0	460	400	0.00	2,412	0.00	2,412	0.00	2,412
400		27,430	24,993	26,000	0.00	49,498	0.00	49,498	0.00	49,498
640	Dues and Fees	145	0	0	0.00	0	0.00	0	0.00	0
600		145	0	0	0.00	0	0.00	0	0.00	0
Area 051	First Grade									
111	Licensed Salaries	127,657	110,798	117,569	2.50	142,260	3.00	142,260	3.00	142,260
132	Salary in lieu of medical	8,400	0	0	0.00	0	0.00	0	0.00	0
100		136,057	110,798	117,569	2.50	142,260	3.00	142,260	3.00	142,260
212	Employee Contribution, Pick-up	6,301	6,648	7,054	0.00	8,536	0.00	8,536	0.00	8,536
213	PERS UAL Contribution	18,327	16,003	19,334	0.00	19,646	0.00	19,646	0.00	19,646

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1111 Elementary Programs

Area 051 First Grade

216 Employer Contribution, Tier III	1,775	1,415	1,987	0.00	1,612	0.00	1,612	0.00	1,612
220 Social Security Administration	10,359	8,402	8,919	0.00	10,790	0.00	10,790	0.00	10,790
231 Workers Compensation	75	57	53	0.00	69	0.00	69	0.00	69
241 Insurance Benefit	28,200	36,000	37,500	0.00	46,080	0.00	46,080	0.00	46,080

200 65,037 68,525 74,847 0.00 86,733 0.00 86,733 0.00 86,733

322 Repairs & Maintenance Services	0	0	206	0.00	212	0.00	212	0.00	212
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300 0 0 206 0.00 212 0.00 212 0.00 212

410 Consumable Supplies and Materials	522	696	650	0.00	670	0.00	670	0.00	670
440 Periodicals	0	0	200	0.00	206	0.00	206	0.00	206

400 522 696 850 0.00 876 0.00 876 0.00 876

Area 052 Second Grade

111 Licensed Salaries	168,174	152,369	102,150	2.50	77,206	2.00	77,206	2.00	77,206
132 Salary in lieu of medical	8,400	0	8,400	0.00	8,400	0.00	8,400	0.00	8,400

100 176,574 152,369 110,550 2.50 85,606 2.00 85,606 2.00 85,606

211 Employer Contribution, Tier I and Tier II	2,233	1,458	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	8,472	9,142	6,129	0.00	4,632	0.00	4,632	0.00	4,632
213 PERS UAL Contribution	23,344	21,225	16,798	0.00	17,477	0.00	17,477	0.00	17,477
216 Employer Contribution, Tier III	1,364	1,239	1,726	0.00	1,172	0.00	1,172	0.00	1,172
220 Social Security Administration	12,898	11,315	7,363	0.00	5,750	0.00	5,750	0.00	5,750
231 Workers Compensation	98	79	53	0.00	43	0.00	43	0.00	43
241 Insurance Benefit	41,125	50,400	37,500	0.00	15,360	0.00	15,360	0.00	15,360

200 89,534 94,858 69,569 0.00 44,434 0.00 44,434 0.00 44,434

410 Consumable Supplies and Materials	410	161	650	0.00	670	0.00	670	0.00	670
440 Periodicals	142	260	200	0.00	206	0.00	206	0.00	206

400 552 421 850 0.00 876 0.00 876 0.00 876

Area 053 Third Grade

111 Licensed Salaries	142,497	120,980	122,126	2.50	105,803	2.00	105,803	2.00	105,803
130 Additional Salary	1,679	0	0	0.00	0	0.00	0	0.00	0
132 Salary in lieu of medical	5,348	5,860	0	0.00	0	0.00	0	0.00	0

100 149,524 126,840 122,126 2.50 105,803 2.00 105,803 2.00 105,803

211 Employer Contribution, Tier I and Tier II	1,239	620	1,010	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	8,971	7,610	7,328	0.00	6,348	0.00	6,348	0.00	6,348
213 PERS UAL Contribution	25,373	17,995	19,707	0.00	21,357	0.00	21,357	0.00	21,357

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1111 Elementary Programs

Area 053 Third Grade

216	Employer Contribution, Tier III	1,959	1,320	1,729	0.00	1,455	0.00	1,455	0.00	1,455
220	Social Security Administration	10,560	9,678	9,316	0.00	7,882	0.00	7,882	0.00	7,882
231	Workers Compensation	77	56	53	0.00	44	0.00	44	0.00	44
241	Insurance Benefit	28,370	15,737	37,500	0.00	22,613	0.00	22,613	0.00	22,613
200		76,549	53,016	76,643	0.00	59,699	0.00	59,699	0.00	59,699
410	Consumable Supplies and Materials	228	332	650	0.00	670	0.00	670	0.00	670
440	Periodicals	315	322	200	0.00	206	0.00	206	0.00	206
400		543	654	850	0.00	876	0.00	876	0.00	876

Area 054 Fourth Grade

111	Licensed Salaries	103,741	64,981	104,603	2.50	126,532	3.00	126,532	3.00	126,532
132	Salary in lieu of medical	7,900	0	8,400	0.00	0	0.00	0	0.00	0
100		111,641	64,981	113,003	2.50	126,532	3.00	126,532	3.00	126,532
211	Employer Contribution, Tier I and Tier II	2,374	620	1,010	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	6,698	3,899	6,276	0.00	7,592	0.00	7,592	0.00	7,592
213	PERS UAL Contribution	18,105	9,060	16,825	0.00	19,170	0.00	19,170	0.00	19,170
216	Employer Contribution, Tier III	800	531	1,433	0.00	1,544	0.00	1,544	0.00	1,544
220	Social Security Administration	8,181	4,922	7,899	0.00	9,555	0.00	9,555	0.00	9,555
231	Workers Compensation	50	34	53	0.00	64	0.00	64	0.00	64
241	Insurance Benefit	14,598	14,394	37,500	0.00	46,080	0.00	46,080	0.00	46,080
200		50,806	33,460	70,996	0.00	84,005	0.00	84,005	0.00	84,005
410	Consumable Supplies and Materials	1,265	694	650	0.00	670	0.00	670	0.00	670
440	Periodicals	0	0	200	0.00	206	0.00	206	0.00	206
400		1,265	694	850	0.00	876	0.00	876	0.00	876

Area 055 Fifth Grade

111	Licensed Salaries	104,079	110,798	154,189	3.00	165,851	3.00	165,851	3.00	165,851
100		104,079	110,798	154,189	3.00	165,851	3.00	165,851	3.00	165,851
211	Employer Contribution, Tier I and Tier II	2,125	1,585	3,199	0.00	3,336	0.00	3,336	0.00	3,336
212	Employee Contribution, Pick-up	6,245	6,648	9,252	0.00	9,951	0.00	9,951	0.00	9,951
213	PERS UAL Contribution	16,929	15,148	17,883	0.00	19,451	0.00	19,451	0.00	19,451
216	Employer Contribution, Tier III	786	646	1,546	0.00	1,432	0.00	1,432	0.00	1,432
220	Social Security Administration	7,907	8,438	11,755	0.00	12,405	0.00	12,405	0.00	12,405
231	Workers Compensation	50	44	64	0.00	64	0.00	64	0.00	64
241	Insurance Benefit	28,138	28,797	45,000	0.00	46,080	0.00	46,080	0.00	46,080

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 011 Elementary School									
200	62,180	61,306	88,699	0.00	92,719	0.00	92,719	0.00	92,719
410 Consumable Supplies and Materials	465	509	500	0.00	515	0.00	515	0.00	515
440 Periodicals	191	0	200	0.00	206	0.00	206	0.00	206
400	656	509	700	0.00	721	0.00	721	0.00	721
Area 059 Kindergarten									
111 Licensed Salaries	116,075	130,725	136,669	3.00	142,261	3.00	142,261	3.00	142,261
121 Substitutes - Licensed	1,596	176	2,000	0.00	0	0.00	0	0.00	0
130 Additional Salary	1,065	1,372	1,065	0.00	1,500	0.00	1,500	0.00	1,500
132 Salary in lieu of medical	4,200	7,253	11,340	0.00	5,000	0.00	5,000	0.00	5,000
100	122,936	139,526	151,074	3.00	148,761	3.00	148,761	3.00	148,761
211 Employer Contribution, Tier I and Tier II	1,620	1,238	2,431	0.00	2,479	0.00	2,479	0.00	2,479
212 Employee Contribution, Pick-up	7,285	8,371	8,200	0.00	8,507	0.00	8,507	0.00	8,507
213 PERS UAL Contribution	20,248	19,535	21,569	0.00	23,970	0.00	23,970	0.00	23,970
216 Employer Contribution, Tier III	1,310	1,188	1,504	0.00	1,401	0.00	1,401	0.00	1,401
220 Social Security Administration	8,963	10,277	10,052	0.00	10,187	0.00	10,187	0.00	10,187
231 Workers Compensation	71	69	64	0.00	64	0.00	64	0.00	64
241 Insurance Benefit	28,200	28,800	45,000	0.00	45,171	0.00	45,171	0.00	45,171
200	67,697	69,478	88,820	0.00	91,779	0.00	91,779	0.00	91,779
410 Consumable Supplies and Materials	726	850	700	0.00	721	0.00	721	0.00	721
470 Computer Software	0	0	225	0.00	232	0.00	232	0.00	232
400	726	850	925	0.00	953	0.00	953	0.00	953
Area 132 Music									
111 Licensed Salaries	3,726	4,000	4,197	0.08	4,399	0.08	4,399	0.08	4,399
100	3,726	4,000	4,197	0.08	4,399	0.08	4,399	0.08	4,399
212 Employee Contribution, Pick-up	224	240	252	0.00	264	0.00	264	0.00	264
213 PERS UAL Contribution	650	578	690	0.00	797	0.00	797	0.00	797
216 Employer Contribution, Tier III	63	51	71	0.00	19	0.00	19	0.00	19
220 Social Security Administration	256	287	301	0.00	321	0.00	321	0.00	321
231 Workers Compensation	2	2	2	0.00	2	0.00	2	0.00	2
241 Insurance Benefit	1,070	1,090	1,139	0.00	1,166	0.00	1,166	0.00	1,166
200	2,265	2,248	2,455	0.00	2,569	0.00	2,569	0.00	2,569
322 Repairs & Maintenance Services	0	0	600	0.00	618	0.00	618	0.00	618
300	0	0	600	0.00	618	0.00	618	0.00	618
460 Non-consumable Items	0	0	600	0.00	618	0.00	618	0.00	618
400	0	0	600	0.00	618	0.00	618	0.00	618

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1111 Elementary Programs

Area 200 Physical Education

111 Licensed Salaries	7,900	51,191	52,565	1.00	53,598	1.00	53,598	1.00	53,598
121 Substitutes - Licensed	662	0	0	0.00	0	0.00	0	0.00	0
132 Salary in lieu of medical	0	7,253	0	0.00	8,000	0.00	8,000	0.00	8,000
100	8,562	58,444	52,565	1.00	61,598	1.00	61,598	1.00	61,598
212 Employee Contribution, Pick-up	474	3,507	3,154	0.00	3,216	0.00	3,216	0.00	3,216
213 PERS UAL Contribution	1,379	8,441	8,644	0.00	9,273	0.00	9,273	0.00	9,273
216 Employer Contribution, Tier III	134	746	888	0.00	731	0.00	731	0.00	731
220 Social Security Administration	655	4,471	4,021	0.00	4,100	0.00	4,100	0.00	4,100
231 Workers Compensation	0	23	21	0.00	21	0.00	21	0.00	21
241 Insurance Benefit	1,379	0	15,000	0.00	7,000	0.00	7,000	0.00	7,000
200	4,021	17,188	31,728	0.00	24,341	0.00	24,341	0.00	24,341
410 Consumable Supplies and Materials	343	310	255	0.00	263	0.00	263	0.00	263
400	343	310	255	0.00	263	0.00	263	0.00	263

Total Function 1111 Elementary Programs 1,420,666 1,342,606 1,576,664 19.08 1,565,914 18.08 1,565,914 18.08 1,565,914

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1113 Elementary Extracurricular

Area 250 Other Extracurricular Student Activities

151	CoCurricular Salary	6,969	6,969	7,000	0.00	8,500	0.00	8,500	0.00	8,500
100		6,969	6,969	7,000	0.00	8,500	0.00	8,500	0.00	8,500
211	Employer Contribution, Tier I and Tier II	122	35	83	0.00	84	0.00	84	0.00	84
212	Employee Contribution, Pick-up	418	319	319	0.00	469	0.00	469	0.00	469
213	PERS UAL Contribution	1,145	762	846	0.00	1,144	0.00	1,144	0.00	1,144
216	Employer Contribution, Tier III	62	52	60	0.00	31	0.00	31	0.00	31
220	Social Security Administration	501	532	532	0.00	689	0.00	689	0.00	689
231	Workers Compensation	4	5	5	0.00	8	0.00	8	0.00	8
200		2,252	1,705	1,845	0.00	2,425	0.00	2,425	0.00	2,425
340	Travel & Registration	975	225	1,000	0.00	1,030	0.00	1,030	0.00	1,030
300		975	225	1,000	0.00	1,030	0.00	1,030	0.00	1,030
410	Consumable Supplies and Materials	1,208	0	150	0.00	155	0.00	155	0.00	155
400		1,208	0	150	0.00	155	0.00	155	0.00	155
Total Function 1113 Elementary Extracurricular		11,404	8,899	9,995	0.00	12,110	0.00	12,110	0.00	12,110

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1210 Programs for the Talented and Gifted

Area 000 Unspecified

130 Additional Salary	0	92	600	0.00	600	0.00	600	0.00	600
100	0	92	600	0.00	600	0.00	600	0.00	600
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	0	6	0	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	0	8	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	0	7	0	0.00	0	0.00	0	0.00	0
231 Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
241 Insurance Benefit	0	3	0	0.00	0	0.00	0	0.00	0
200	0	24	0	0.00	0	0.00	0	0.00	0
340 Travel & Registration	0	0	309	0.00	320	0.00	320	0.00	320
300	0	0	309	0.00	320	0.00	320	0.00	320
410 Consumable Supplies and Materials	0	0	500	0.00	515	0.00	515	0.00	515
400	0	0	500	0.00	515	0.00	515	0.00	515
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Total Function 1210 Programs for the Talented and Gifted	0	116	1,409	0.00	1,435	0.00	1,435	0.00	1,435

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1220 Restrictive Programs

Area 000 Unspecified

310 Inst. Prof. & Technical Services	51,000	0	0	0.00	0	0.00	0	0.00	0
300	51,000	0	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

310 Inst. Prof. & Technical Services	114,226	98,909	97,000	0.00	110,000	0.00	110,000	0.00	110,000
371 Tuition Payments to Other Districts within State	0	0	300	0.00	0	0.00	0	0.00	0
300	114,226	98,909	97,300	0.00	110,000	0.00	110,000	0.00	110,000

Total Function 1220 Restrictive Programs	165,226	98,909	97,300	0.00	110,000	0.00	110,000	0.00	110,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1250 Less Restrictive Programs for Studens w/Disabiliti

Area 000 Unspecified

410 Consumable Supplies and Materials	4	0	0	0.00	0	0.00	0	0.00	0
400	4	0	0	0.00	0	0.00	0	0.00	0

Area 050 General Classroom Instruction

411 Testing Supplies	0	598	0	0.00	0	0.00	0	0.00	0
420 Textbooks	0	287	0	0.00	0	0.00	0	0.00	0
470 Computer Software	0	929	0	0.00	0	0.00	0	0.00	0
400	0	1,814	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

111 Licensed Salaries	54,229	56,688	59,223	1.00	61,837	1.00	61,837	1.00	61,837
121 Substitutes - Licensed	0	351	0	0.00	0	0.00	0	0.00	0
130 Additional Salary	62	447	1,500	0.00	1,630	0.00	1,630	0.00	1,630

100	54,291	57,486	60,723	1.00	63,467	1.00	63,467	1.00	63,467
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212 Employee Contribution, Pick-up	3,257	3,428	3,553	0.00	3,910	0.00	3,910	0.00	3,910
213 PERS UAL Contribution	9,474	8,226	9,739	0.00	10,091	0.00	10,091	0.00	10,091
216 Employer Contribution, Tier III	917	726	1,001	0.00	271	0.00	271	0.00	271
220 Social Security Administration	3,791	3,996	4,128	0.00	4,466	0.00	4,466	0.00	4,466
231 Workers Compensation	525	23	21	0.00	21	0.00	21	0.00	21
241 Insurance Benefit	14,100	14,400	15,000	0.00	15,360	0.00	15,360	0.00	15,360

200	32,064	30,799	33,442	0.00	34,119	0.00	34,119	0.00	34,119
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310 Inst. Prof. & Technical Services	0	0	600	0.00	618	0.00	618	0.00	618
340 Travel & Registration	440	295	500	0.00	1,133	0.00	1,133	0.00	1,133
354 Advertising	0	0	50	0.00	52	0.00	52	0.00	52
355 Printing and Binding	0	0	103	0.00	0	0.00	0	0.00	0
359 Other Communication Services	0	0	500	0.00	515	0.00	515	0.00	515

300	440	295	1,753	0.00	2,318	0.00	2,318	0.00	2,318
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410 Consumable Supplies and Materials	358	646	1,700	0.00	2,751	0.00	2,751	0.00	2,751
411 Testing Supplies	828	0	750	0.00	773	0.00	773	0.00	773
420 Textbooks	0	0	600	0.00	827	0.00	827	0.00	827
440 Periodicals	0	0	100	0.00	0	0.00	0	0.00	0
460 Non-consumable Items	50	0	350	0.00	361	0.00	361	0.00	361
470 Computer Software	922	0	1,000	0.00	2,030	0.00	2,030	0.00	2,030

400	2,158	646	4,500	0.00	6,742	0.00	6,742	0.00	6,742
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Total Function 1250 Less Restrictive Programs for Studens w/Disabiliti	88,957	91,040	100,418	1.00	106,646	1.00	106,646	1.00	106,646
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1281 Public Alternative Programs

Area 000 Unspecified

310 Inst. Prof. & Technical Services

1,190 0 0 0.00 0 0.00 0 0.00 0

300 1,190 0 0 0.00 0 0.00 0 0.00 0

Total Function 1281 Public Alternative Programs 1,190 0 0 0.00 0 0.00 0 0.00 0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1282 Private Alternative Programs

Area 000 Unspecified

310 Inst. Prof. & Technical Services	0	0	515	0.00	530	0.00	530	0.00	530
300	0	0	515	0.00	530	0.00	530	0.00	530

Area 320 Special Education

310 Inst. Prof. & Technical Services	0	0	515	0.00	530	0.00	530	0.00	530
300	0	0	515	0.00	530	0.00	530	0.00	530

Total Function 1282 Private Alternative Programs	0	0	1,030	0.00	1,060	0.00	1,060	0.00	1,060
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 1291 English Second Language Programs

Area 000 Unspecified

111 Licensed Salaries	35,367	11,734	9,403	0.17	9,830	0.17	9,830	0.17	9,830
121 Substitutes - Licensed	261	439	600	0.00	600	0.00	600	0.00	600
124 Temporary - Classified	0	0	0	0.00	9,028	0.00	9,028	0.00	9,028
132 Salary in lieu of medical	5,880	0	0	0.00	0	0.00	0	0.00	0

100 41,508 12,173 10,003 0.17 19,458 0.17 19,458 0.17 19,458

211 Employer Contribution, Tier I and Tier II	10	0	0	0.00	1,400	0.00	1,400	0.00	1,400
212 Employee Contribution, Pick-up	2,490	310	315	0.00	690	0.00	690	0.00	690
213 PERS UAL Contribution	7,238	558	850	0.00	2,534	0.00	2,534	0.00	2,534
216 Employer Contribution, Tier III	697	40	90	0.00	62	0.00	62	0.00	62
220 Social Security Administration	3,175	917	906	0.00	1,041	0.00	1,041	0.00	1,041
231 Workers Compensation	568	5	4	0.00	4	0.00	4	0.00	4
241 Insurance Benefit	0	2,415	2,500	0.00	2,560	0.00	2,560	0.00	2,560

200 14,178 4,245 4,665 0.00 8,291 0.00 8,291 0.00 8,291

410 Consumable Supplies and Materials	0	311	500	0.00	515	0.00	515	0.00	515
411 Testing Supplies	0	0	150	0.00	155	0.00	155	0.00	155
420 Textbooks	3,081	1,838	0	0.00	0	0.00	0	0.00	0

400 3,081 2,149 650 0.00 670 0.00 670 0.00 670

Total Function 1291 English Second Language Programs 58,767 18,567 15,318 0.17 28,419 0.17 28,419 0.17 28,419

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2112 Attendance Services

Area 000 Unspecified

112 Classified Salaries	0	0	0	0.00	5,274	0.08	5,274	0.08	5,274
100	0	0	0	0.00	5,274	0.08	5,274	0.08	5,274
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	269	0.00	269	0.00	269
212 Employee Contribution, Pick-up	0	0	0	0.00	317	0.00	317	0.00	317
213 PERS UAL Contribution	0	0	0	0.00	1,469	0.00	1,469	0.00	1,469
220 Social Security Administration	0	0	0	0.00	403	0.00	403	0.00	403
231 Workers Compensation	0	0	0	0.00	2	0.00	2	0.00	2
241 Insurance Benefit	0	0	0	0.00	1,280	0.00	1,280	0.00	1,280
200	0	0	0	0.00	3,740	0.00	3,740	0.00	3,740
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Total Function 2112 Attendance Services	0	0	0	0.00	9,014	0.08	9,014	0.08	9,014

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2114 Student Accounting Services

Area 000 Unspecified

112	Classified Salaries	0	0	0	0.00	10,547	0.17	10,547	0.17	10,547
132	Salary in lieu of medical	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250
100		0	0	0	0.00	11,797	0.17	11,797	0.17	11,797
211	Employer Contribution, Tier I and Tier II	0	0	0	0.00	538	0.00	538	0.00	538
212	Employee Contribution, Pick-up	0	0	0	0.00	633	0.00	633	0.00	633
213	PERS UAL Contribution	0	0	0	0.00	1,139	0.00	1,139	0.00	1,139
220	Social Security Administration	0	0	0	0.00	807	0.00	807	0.00	807
231	Workers Compensation	0	0	0	0.00	5	0.00	5	0.00	5
241	Insurance Benefit	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250
200		0	0	0	0.00	4,372	0.00	4,372	0.00	4,372
340	Travel & Registration	0	0	0	0.00	100	0.00	100	0.00	100
359	Other Communication Services	0	0	0	0.00	6,867	0.00	6,867	0.00	6,867
300		0	0	0	0.00	6,967	0.00	6,967	0.00	6,967
Total Function 2114 Student Accounting Services		0	0	0	0.00	23,136	0.17	23,136	0.17	23,136

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2122 Counseling Services

Area 000 Unspecified

111 Licensed Salaries	0	48,957	57,822	1.00	61,479	1.00	61,479	1.00	61,479
123 Temporary - Licensed	21,300	0	0	0.00	1,500	0.00	1,500	0.00	1,500
100	21,300	48,957	57,822	1.00	62,979	1.00	62,979	1.00	62,979
211 Employer Contribution, Tier I and Tier II	0	0	2,949	0.00	3,135	0.00	3,135	0.00	3,135
212 Employee Contribution, Pick-up	0	0	3,469	0.00	3,689	0.00	3,689	0.00	3,689
213 PERS UAL Contribution	0	0	8,410	0.00	8,472	0.00	8,472	0.00	8,472
220 Social Security Administration	1,629	3,484	4,254	0.00	4,533	0.00	4,533	0.00	4,533
231 Workers Compensation	9	17	21	0.00	21	0.00	21	0.00	21
241 Insurance Benefit	0	10,800	15,000	0.00	15,360	0.00	15,360	0.00	15,360
200	1,638	14,301	34,103	0.00	35,210	0.00	35,210	0.00	35,210
310 Inst. Prof. & Technical Services	0	0	75	0.00	77	0.00	77	0.00	77
340 Travel & Registration	0	0	206	0.00	212	0.00	212	0.00	212
300	0	0	281	0.00	289	0.00	289	0.00	289
410 Consumable Supplies and Materials	34	75	350	0.00	361	0.00	361	0.00	361
420 Textbooks	0	0	100	0.00	103	0.00	103	0.00	103
400	34	75	450	0.00	464	0.00	464	0.00	464
Total Function 2122 Counseling Services	22,972	63,333	92,656	1.00	98,942	1.00	98,942	1.00	98,942

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2132 Medical Services Students

Area 000 Unspecified

410 Consumable Supplies and Materials

	0	0	100	0.00	105	0.00	105	0.00	105
400	0	0	100	0.00	105	0.00	105	0.00	105
Total Function 2132 Medical Services Students	0	0	100	0.00	105	0.00	105	0.00	105

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2140 Psychological Services-Students

Area 000 Unspecified

310 Inst. Prof. & Technical Services	21,389	100	0	0.00	0	0.00	0	0.00	0
300	21,389	100	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

310 Inst. Prof. & Technical Services	250	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000
300	250	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000

Total Function 2140 Psychological Services-Students	21,639	100	1,000	0.00	1,000	0.00	1,000	0.00	1,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2150 Speech Path. & Audiology

Area 000 Unspecified

310	Inst. Prof. & Technical Services	266	0	0	0.00	0	0.00	0	0.00	0
300		266	0	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

340	Travel & Registration	0	0	200	0.00	210	0.00	210	0.00	210
300		0	0	200	0.00	210	0.00	210	0.00	210
410	Consumable Supplies and Materials	0	50	100	0.00	105	0.00	105	0.00	105
411	Testing Supplies	0	0	100	0.00	105	0.00	105	0.00	105
420	Textbooks	0	0	100	0.00	105	0.00	105	0.00	105
400		0	50	300	0.00	315	0.00	315	0.00	315

Total Function 2150	Speech Path. & Audiology	266	50	500	0.00	525	0.00	525	0.00	525
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2190 Service Direction, Student Support Services

Area 000 Unspecified

111 Licensed Salaries	22,208	22,652	23,105	0.33	23,567	0.33	23,567	0.33	23,567
130 Additional Salary	0	0	0	0.00	2,388	0.00	2,388	0.00	2,388
100	22,208	22,652	23,105	0.33	25,955	0.33	25,955	0.33	25,955
211 Employer Contribution, Tier I and Tier II	819	597	1,178	0.00	1,324	0.00	1,324	0.00	1,324
212 Employee Contribution, Pick-up	1,332	1,359	1,386	0.00	1,557	0.00	1,557	0.00	1,557
213 PERS UAL Contribution	3,400	2,952	3,360	0.00	2,310	0.00	2,310	0.00	2,310
220 Social Security Administration	1,676	1,713	1,745	0.00	1,963	0.00	1,963	0.00	1,963
231 Workers Compensation	8	8	7	0.00	8	0.00	8	0.00	8
241 Insurance Benefit	4,650	4,795	4,995	0.00	5,115	0.00	5,115	0.00	5,115

200 11,885 11,424 12,671 0.00 12,277 0.00 12,277 0.00 12,277

Area 320 Special Education

112 Classified Salaries	0	0	0	0.00	1,591	0.09	1,591	0.09	1,591
100	0	0	0	0.00	1,591	0.09	1,591	0.09	1,591
212 Employee Contribution, Pick-up	0	0	0	0.00	95	0.00	95	0.00	95
213 PERS UAL Contribution	0	0	0	0.00	216	0.00	216	0.00	216
216 Employer Contribution, Tier III	0	0	0	0.00	57	0.00	57	0.00	57
220 Social Security Administration	0	0	0	0.00	122	0.00	122	0.00	122
231 Workers Compensation	0	0	0	0.00	2	0.00	2	0.00	2

200 0 0 0 0.00 492 0.00 492 0.00 492

310 Inst. Prof. & Technical Services	0	0	103	0.00	106	0.00	106	0.00	106
340 Travel & Registration	0	0	103	0.00	106	0.00	106	0.00	106

300 0 0 206 0.00 212 0.00 212 0.00 212

Total Function 2190 Service Direction, Student Support Services 34,093 34,076 35,982 0.33 40,527 0.42 40,527 0.42 40,527

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2222 Library/Media Center

Area 000 Unspecified

111 Licensed Salaries	8,899	2,766	6,273	0.10	4,000	0.10	4,000	0.10	4,000
112 Classified Salaries	14,864	15,080	15,686	0.82	15,522	0.82	15,522	0.82	15,522
122 Substitutes - Classified	0	337	0	0.00	80	0.00	80	0.00	80
100	23,763	18,183	21,959	0.92	19,602	0.92	19,602	0.92	19,602
212 Employee Contribution, Pick-up	892	905	941	0.00	931	0.00	931	0.00	931
213 PERS UAL Contribution	2,594	2,190	2,579	0.00	3,106	0.00	3,106	0.00	3,106
216 Employer Contribution, Tier III	251	194	265	0.00	217	0.00	217	0.00	217
220 Social Security Administration	1,818	1,391	1,680	0.00	905	0.00	905	0.00	905
231 Workers Compensation	23	19	21	0.00	17	0.00	17	0.00	17
241 Insurance Benefit	6,438	5,831	6,975	0.00	11,250	0.00	11,250	0.00	11,250
200	12,016	10,530	12,461	0.00	16,426	0.00	16,426	0.00	16,426
310 Inst. Prof. & Technical Services	0	0	135	0.00	139	0.00	139	0.00	139
322 Repairs & Maintenance Services	0	0	103	0.00	106	0.00	106	0.00	106
340 Travel & Registration	55	55	100	0.00	103	0.00	103	0.00	103
300	55	55	338	0.00	348	0.00	348	0.00	348
410 Consumable Supplies and Materials	39	31	200	0.00	206	0.00	206	0.00	206
430 Library Books	1,005	639	1,500	0.00	1,545	0.00	1,545	0.00	1,545
440 Periodicals	86	0	350	0.00	361	0.00	361	0.00	361
460 Non-consumable Items	0	0	150	0.00	155	0.00	155	0.00	155
470 Computer Software	0	700	700	0.00	721	0.00	721	0.00	721
400	1,130	1,370	2,900	0.00	2,988	0.00	2,988	0.00	2,988
640 Dues and Fees	30	30	75	0.00	77	0.00	77	0.00	77
600	30	30	75	0.00	77	0.00	77	0.00	77

Total Function 2222 Library/Media Center **36,994** **30,168** **37,733** **0.92** **39,441** **0.92** **39,441** **0.92** **39,441**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2230 Assessment and Testing

Area 000 Unspecified

112 Classified Salaries	0	0	0	0.00	2,639	0.04	2,639	0.04	2,639
100	0	0	0	0.00	2,639	0.04	2,639	0.04	2,639
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	135	0.00	135	0.00	135
212 Employee Contribution, Pick-up	0	0	0	0.00	158	0.00	158	0.00	158
213 PERS UAL Contribution	0	0	0	0.00	435	0.00	435	0.00	435
220 Social Security Administration	0	0	0	0.00	202	0.00	202	0.00	202
231 Workers Compensation	0	0	0	0.00	1	0.00	1	0.00	1
241 Insurance Benefit	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250
200	0	0	0	0.00	2,181	0.00	2,181	0.00	2,181
340 Travel & Registration	0	0	0	0.00	70	0.00	70	0.00	70
300	0	0	0	0.00	70	0.00	70	0.00	70
411 Testing Supplies	500	438	2,600	0.00	2,678	0.00	2,678	0.00	2,678
400	500	438	2,600	0.00	2,678	0.00	2,678	0.00	2,678
640 Dues and Fees	0	0	0	0.00	687	0.00	687	0.00	687
600	0	0	0	0.00	687	0.00	687	0.00	687
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Total Function 2230 Assessment and Testing	500	438	2,600	0.00	8,255	0.04	8,255	0.04	8,255

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2240 Instructional Staff Development

Area 000 Unspecified

243 Tuition Benefit	2,175	2,698	2,200	0.00	8,000	0.00	8,000	0.00	8,000
200	2,175	2,698	2,200	0.00	8,000	0.00	8,000	0.00	8,000
340 Travel & Registration	1,015	0	250	0.00	1,000	0.00	1,000	0.00	1,000
300	1,015	0	250	0.00	1,000	0.00	1,000	0.00	1,000
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Total Function 2240 Instructional Staff Development	3,190	2,698	2,450	0.00	9,000	0.00	9,000	0.00	9,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2410 Office of the Principal Services

Area 000 Unspecified

112 Classified Salaries	37,257	37,763	30,664	1.44	33,320	1.33	33,320	1.33	33,320
113 Administrators	89,113	92,259	95,516	1.00	100,371	1.00	100,371	1.00	100,371
131 Additional Day	126	101	0	0.00	0	0.00	0	0.00	0
132 Salary in lieu of medical	5,620	2,642	0	0.00	5,000	0.00	5,000	0.00	5,000
100	132,116	132,765	126,180	2.44	138,691	2.33	138,691	2.33	138,691
211 Employer Contribution, Tier I and Tier II	4,873	4,082	5,424	0.00	5,698	0.00	5,698	0.00	5,698
212 Employee Contribution, Pick-up	7,927	7,966	7,571	0.00	8,022	0.00	8,022	0.00	8,022
213 PERS UAL Contribution	20,228	18,559	18,729	0.00	16,924	0.00	16,924	0.00	16,924
216 Employer Contribution, Tier III	1	0	335	0.00	94	0.00	94	0.00	94
220 Social Security Administration	9,618	9,567	9,390	0.00	9,798	0.00	9,798	0.00	9,798
231 Workers Compensation	220	62	56	0.00	58	0.00	58	0.00	58
241 Insurance Benefit	37,237	31,963	35,000	0.00	25,360	0.00	25,360	0.00	25,360
200	80,104	72,199	76,505	0.00	65,954	0.00	65,954	0.00	65,954
322 Repairs & Maintenance Services	0	0	103	0.00	106	0.00	106	0.00	106
340 Travel & Registration	1,183	104	850	0.00	876	0.00	876	0.00	876
355 Printing and Binding	0	0	150	0.00	155	0.00	155	0.00	155
300	1,183	104	1,103	0.00	1,137	0.00	1,137	0.00	1,137
410 Consumable Supplies and Materials	95	0	600	0.00	618	0.00	618	0.00	618
400	95	0	600	0.00	618	0.00	618	0.00	618
640 Dues and Fees	595	595	875	0.00	901	0.00	901	0.00	901
600	595	595	875	0.00	901	0.00	901	0.00	901
Total Function 2410 Office of the Principal Services	214,093	205,663	205,263	2.44	207,301	2.33	207,301	2.33	207,301

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

112 Classified Salaries	52,520	52,814	53,444	2.00	57,738	2.00	57,738	2.00	57,738
122 Substitutes - Classified	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
130 Additional Salary	14	143	200	0.00	200	0.00	200	0.00	200
131 Additional Day	0	174	0	0.00	0	0.00	0	0.00	0
132 Salary in lieu of medical	0	0	0	0.00	7,500	0.00	7,500	0.00	7,500

100 52,534 53,131 53,644 2.00 66,438 2.00 66,438 2.00 66,438

211 Employer Contribution, Tier I and Tier II	1	5	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	3,087	2,301	1,673	0.00	3,464	0.00	3,464	0.00	3,464
213 PERS UAL Contribution	8,978	5,756	4,585	0.00	7,835	0.00	7,835	0.00	7,835
216 Employer Contribution, Tier III	869	490	471	0.00	134	0.00	134	0.00	134
220 Social Security Administration	3,790	3,944	4,039	0.00	4,360	0.00	4,360	0.00	4,360
231 Workers Compensation	694	888	56	0.00	5,056	0.00	5,056	0.00	5,056
241 Insurance Benefit	29,832	22,451	38,015	0.00	22,500	0.00	22,500	0.00	22,500

200 47,251 35,835 48,839 0.00 43,349 0.00 43,349 0.00 43,349

310 Inst. Prof. & Technical Services	0	0	257	0.00	265	0.00	265	0.00	265
322 Repairs & Maintenance Services	10,522	6,948	12,000	0.00	12,360	0.00	12,360	0.00	12,360
325 Electricity	29,858	34,186	36,000	0.00	37,080	0.00	37,080	0.00	37,080
326 Fuel	8,695	10,344	17,500	0.00	18,025	0.00	18,025	0.00	18,025
327 Water and Sewage	5,830	7,488	10,000	0.00	10,300	0.00	10,300	0.00	10,300
328 Garbage	5,216	5,390	8,034	0.00	8,275	0.00	8,275	0.00	8,275
351 Telephone	2,421	2,460	3,090	0.00	3,183	0.00	3,183	0.00	3,183

300 62,542 66,816 86,881 0.00 89,488 0.00 89,488 0.00 89,488

410 Consumable Supplies and Materials	2,473	1,833	2,000	0.00	12,060	0.00	12,060	0.00	12,060
460 Non-consumable Items	6,836	596	5,000	0.00	5,150	0.00	5,150	0.00	5,150

400 9,309 2,429 7,000 0.00 17,210 0.00 17,210 0.00 17,210

640 Dues and Fees	0	90	0	0.00	0	0.00	0	0.00	0
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600 0 90 0 0.00 0 0.00 0 0.00 0

Total Function 2542 Care & Upkeep of Buildings Services 171,636 158,301 196,364 2.00 216,485 2.00 216,485 2.00 216,485

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2543 Care & Upkeep of Grounds Services

Area 000 Unspecified

114	Managerial - Classified	0	0	0	0.00	2,761	0.04	2,761	0.04	2,761
100		0	0	0	0.00	2,761	0.04	2,761	0.04	2,761
211	Employer Contribution, Tier I and Tier II	0	0	0	0.00	141	0.00	141	0.00	141
212	Employee Contribution, Pick-up	0	0	0	0.00	166	0.00	166	0.00	166
213	PERS UAL Contribution	0	0	0	0.00	311	0.00	311	0.00	311
220	Social Security Administration	0	0	0	0.00	211	0.00	211	0.00	211
231	Workers Compensation	0	0	0	0.00	1	0.00	1	0.00	1
241	Insurance Benefit	0	0	0	0.00	676	0.00	676	0.00	676
200		0	0	0	0.00	1,506	0.00	1,506	0.00	1,506
322	Repairs & Maintenance Services	0	0	0	0.00	6,524	0.00	6,524	0.00	6,524
300		0	0	0	0.00	6,524	0.00	6,524	0.00	6,524
410	Consumable Supplies and Materials	0	0	0	0.00	300	0.00	300	0.00	300
400		0	0	0	0.00	300	0.00	300	0.00	300
Total Function 2543 Care & Upkeep of Grounds Services		0	0	0	0.00	11,091	0.04	11,091	0.04	11,091

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2544 Maintenance

Area 000 Unspecified

114	Managerial - Classified	0	0	0	0.00	16,567	0.25	16,567	0.25	16,567
100		0	0	0	0.00	16,567	0.25	16,567	0.25	16,567
211	Employer Contribution, Tier I and Tier II	0	0	0	0.00	845	0.00	845	0.00	845
212	Employee Contribution, Pick-up	0	0	0	0.00	994	0.00	994	0.00	994
213	PERS UAL Contribution	0	0	0	0.00	1,474	0.00	1,474	0.00	1,474
220	Social Security Administration	0	0	0	0.00	1,267	0.00	1,267	0.00	1,267
231	Workers Compensation	0	0	0	0.00	7	0.00	7	0.00	7
241	Insurance Benefit	0	0	0	0.00	4,058	0.00	4,058	0.00	4,058
200		0	0	0	0.00	8,645	0.00	8,645	0.00	8,645
340	Travel & Registration	0	0	0	0.00	244	0.00	244	0.00	244
351	Telephone	0	0	0	0.00	378	0.00	378	0.00	378
300		0	0	0	0.00	622	0.00	622	0.00	622
410	Consumable Supplies and Materials	0	0	0	0.00	1,306	0.00	1,306	0.00	1,306
400		0	0	0	0.00	1,306	0.00	1,306	0.00	1,306
Total Function 2544 Maintenance		0	0	0	0.00	27,140	0.25	27,140	0.25	27,140

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2546 Security Services

Area 000 Unspecified

322 Repairs & Maintenance Services	0	0	0	0.00	125	0.00	125	0.00	125
359 Other Communication Services	0	0	0	0.00	2,829	0.00	2,829	0.00	2,829

300	0	0	0	0.00	2,954	0.00	2,954	0.00	2,954
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Total Function 2546 Security Services	0	0	0	0.00	2,954	0.00	2,954	0.00	2,954
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2558 Special Education Transportation Services

Area 000 Unspecified

331 Reimbursable Student Transportation	64,706	70,487	0	0.00	0	0.00	0	0.00	0
300	64,706	70,487	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

331 Reimbursable Student Transportation	0	0	60,000	0.00	76,800	0.00	76,800	0.00	76,800
300	0	0	60,000	0.00	76,800	0.00	76,800	0.00	76,800

Total Function 2558 Special Education Transportation Services	64,706	70,487	60,000	0.00	76,800	0.00	76,800	0.00	76,800
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 100 General Fund

Function 2660 Technology Services

Area 000 Unspecified

112 Classified Salaries	0	0	0	0.00	25,236	0.33	25,236	0.33	25,236
124 Temporary - Classified	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
100	0	0	0	0.00	27,236	0.33	27,236	0.33	27,236
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	1,287	0.00	1,287	0.00	1,287
212 Employee Contribution, Pick-up	0	0	0	0.00	1,514	0.00	1,514	0.00	1,514
213 PERS UAL Contribution	0	0	0	0.00	2,246	0.00	2,246	0.00	2,246
220 Social Security Administration	0	0	0	0.00	1,880	0.00	1,880	0.00	1,880
231 Workers Compensation	0	0	0	0.00	10	0.00	10	0.00	10
241 Insurance Benefit	0	0	0	0.00	6,759	0.00	6,759	0.00	6,759
200	0	0	0	0.00	13,696	0.00	13,696	0.00	13,696
310 Inst. Prof. & Technical Services	0	0	0	0.00	849	0.00	849	0.00	849
322 Repairs & Maintenance Services	0	0	0	0.00	223	0.00	223	0.00	223
340 Travel & Registration	0	0	0	0.00	300	0.00	300	0.00	300
351 Telephone	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
300	0	0	0	0.00	21,372	0.00	21,372	0.00	21,372
410 Consumable Supplies and Materials	0	0	0	0.00	1,263	0.00	1,263	0.00	1,263
460 Non-consumable Items	0	0	0	0.00	2,404	0.00	2,404	0.00	2,404
470 Computer Software	0	0	0	0.00	1,717	0.00	1,717	0.00	1,717
480 Computer Hardware	0	0	0	0.00	14,376	0.00	14,376	0.00	14,376
400	0	0	0	0.00	19,760	0.00	19,760	0.00	19,760
Total Function 2660 Technology Services	0	0	0	0.00	82,064	0.33	82,064	0.33	82,064

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Total Fund 100	General Fund	2,316,299	2,125,451	2,436,782	26.94	2,679,364	26.83	2,679,364	26.83	2,679,364
Fund 200	Special Revenue Funds									
Function 1255	Less Restrictive Programs									
Area 320	Special Education									
112 Classified Salaries		0	205	0	0.00	54,266	2.97	54,266	2.97	54,266
122 Substitutes - Classified		572	533	1,000	0.00	10,000	0.00	10,000	0.00	10,000
123 Temporary - Licensed		33	1,075	2,000	0.00	0	0.00	0	0.00	0
124 Temporary - Classified		20,443	5,115	15,000	0.00	12,860	0.00	12,860	0.00	12,860
130 Additional Salary		0	186	0	0.00	8,500	0.00	8,500	0.00	8,500
100		21,048	7,114	18,000	0.00	85,626	2.97	85,626	2.97	85,626
211 Employer Contribution, Tier I and Tier II		0	0	0	0.00	640	0.00	640	0.00	640
212 Employee Contribution, Pick-up		277	15	1,806	0.00	5,046	0.00	5,046	0.00	5,046
213 PERS UAL Contribution		202	34	2,207	0.00	6,362	0.00	6,362	0.00	6,362
216 Employer Contribution, Tier III		61	5	227	0.00	1,298	0.00	1,298	0.00	1,298
220 Social Security Administration		1,483	544	1,027	0.00	5,135	0.00	5,135	0.00	5,135
231 Workers Compensation		27	8	20	0.00	215	0.00	215	0.00	215
241 Insurance Benefit		0	0	0	0.00	60,000	0.00	60,000	0.00	60,000
200		2,050	606	5,287	0.00	78,696	0.00	78,696	0.00	78,696
310 Inst. Prof. & Technical Services		0	0	0	0.00	10,000	0.00	10,000	0.00	10,000
300		0	0	0	0.00	10,000	0.00	10,000	0.00	10,000
Total Function 1255	Less Restrictive Programs	23,098	7,720	23,287	0.00	174,322	2.97	174,322	2.97	174,322

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 200 Special Revenue Funds

Function 1256 IDEA Sub Grant

Area 320 Special Education

121	Substitutes - Licensed	348	680	700	0.00	1,000	0.00	1,000	0.00	1,000
100		348	680	700	0.00	1,000	0.00	1,000	0.00	1,000
212	Employee Contribution, Pick-up	10	0	20	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	30	0	57	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	3	0	5	0.00	0	0.00	0	0.00	0
220	Social Security Administration	27	52	55	0.00	0	0.00	0	0.00	0
231	Workers Compensation	0	0	5	0.00	0	0.00	0	0.00	0
200		70	52	142	0.00	0	0.00	0	0.00	0
Total Function 1256 IDEA Sub Grant		418	732	842	0.00	1,000	0.00	1,000	0.00	1,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 200 Special Revenue Funds

Function 2190 Service Direction, Student Support Services

Area 320 Special Education

111 Licensed Salaries

0 0 0 0.00 1,000 0.00 1,000 0.00 1,000

100 0 0 0 0.00 1,000 0.00 1,000 0.00 1,000

Total Function 2190 Service Direction, Student Support Services 0 0 0 0.00 1,000 0.00 1,000 0.00 1,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 200 Special Revenue Funds

Function 2210 Improvement of Instruction

Area 320 Special Education

111	Licensed Salaries	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
121	Substitutes - Licensed	0	0	0	0.00	700	0.00	700	0.00	700
100		0	0	0	0.00	1,700	0.00	1,700	0.00	1,700

Total Function 2210 Improvement of Instruction 0 0 0 0.00 1,700 0.00 1,700 0.00 1,700

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 200 Special Revenue Funds

Function 2240 Instructional Staff Development

Area 320 Special Education

111 Licensed Salaries

	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
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100	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
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Total Function 2240 Instructional Staff Development	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
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Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 011 Elementary School										
Total Fund 200	Special Revenue Funds	23,516	8,452	24,129	0.00	182,022	2.97	182,022	2.97	182,022
Fund 201	Title I									
Function 1272	Title I									
Area 000	Unspecified									
111	Licensed Salaries	8,615	12,775	10,000	0.00	22,927	0.00	22,927	0.00	22,927
112	Classified Salaries	58,252	57,808	68,364	3.11	71,147	3.16	71,147	3.16	71,147
121	Substitutes - Licensed	0	527	0	0.00	0	0.00	0	0.00	0
122	Substitutes - Classified	545	3,904	3,000	0.00	3,000	0.00	3,000	0.00	3,000
130	Additional Salary	261	195	1,500	0.00	0	0.00	0	0.00	0
132	Salary in lieu of medical	12,255	8,248	7,000	0.00	18,654	0.00	18,654	0.00	18,654
100		79,928	83,457	89,864	3.11	115,728	3.16	115,728	3.16	115,728
211	Employer Contribution, Tier I and Tier II	678	524	2,073	0.00	1,297	0.00	1,297	0.00	1,297
212	Employee Contribution, Pick-up	2,829	4,788	6,000	0.00	4,849	0.00	4,849	0.00	4,849
213	PERS UAL Contribution	8,254	11,291	14,250	0.00	9,792	0.00	9,792	0.00	9,792
216	Employer Contribution, Tier III	486	800	900	0.00	192	0.00	192	0.00	192
220	Social Security Administration	6,101	6,176	5,600	0.00	5,407	0.00	5,407	0.00	5,407
231	Workers Compensation	81	77	90	0.00	64	0.00	64	0.00	64
241	Insurance Benefit	7,864	15,669	50,000	0.00	41,250	0.00	41,250	0.00	41,250
200		26,293	39,325	78,913	0.00	62,851	0.00	62,851	0.00	62,851
310	Inst. Prof. & Technical Services	1,600	1,200	2,000	0.00	0	0.00	0	0.00	0
340	Travel & Registration	1,687	4,120	2,500	0.00	2,500	0.00	2,500	0.00	2,500
300		3,287	5,320	4,500	0.00	2,500	0.00	2,500	0.00	2,500
410	Consumable Supplies and Materials	651	0	5,023	0.00	5,200	0.00	5,200	0.00	5,200
470	Computer Software	8,873	10,934	11,000	0.00	2,000	0.00	2,000	0.00	2,000
400		9,524	10,934	16,023	0.00	7,200	0.00	7,200	0.00	7,200
Total Function 1272	Title I	119,032	139,036	189,300	3.11	188,279	3.16	188,279	3.16	188,279

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 201 Title I

Function 2240 Instructional Staff Development

Area 000 Unspecified

310 Inst. Prof. & Technical Services	0	11,453	35,000	0.00	35,000	0.00	35,000	0.00	35,000
340 Travel & Registration	47	0	0	0.00	0	0.00	0	0.00	0
300	47	11,453	35,000	0.00	35,000	0.00	35,000	0.00	35,000

Total Function 2240 Instructional Staff Development 47 11,453 35,000 0.00 35,000 0.00 35,000 0.00 35,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 201 Title I

Function	3330	Civic Services								
Area	000	Unspecified								
350	Communication		0	583	0	0.00	0	0.00	0	0.00
300			0	583	0	0.00	0	0.00	0	0.00
410	Consumable Supplies and Materials		535	0	700	0.00	721	0.00	721	0.00
400			535	0	700	0.00	721	0.00	721	0.00
Total Function	3330	Civic Services	535	583	700	0.00	721	0.00	721	0.00

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 011 Elementary School									
Total Fund 201 Title I	119,614	151,072	225,000	3.11	224,000	3.16	224,000	3.16	224,000
Fund 204 Misc. Federal Funds									
Function 1111 Elementary Programs									
Area 906 Title VI									
460 Non-consumable Items	0	0	46,000	0.00	23,000	0.00	23,000	0.00	23,000
480 Computer Hardware	0	0	46,000	0.00	23,000	0.00	23,000	0.00	23,000
 400	0	0	92,000	0.00	46,000	0.00	46,000	0.00	46,000
Area 908 Title IIA-High Quality Teachers									
111 Licensed Salaries	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
 100	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
Area 959 Title IV Drug Free Schools									
340 Travel & Registration	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
 300	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
410 Consumable Supplies and Materials	0	0	0	0.00	6,000	0.00	6,000	0.00	6,000
 400	0	0	0	0.00	6,000	0.00	6,000	0.00	6,000
Total Function 1111 Elementary Programs	0	0	92,000	0.00	73,000	0.00	73,000	0.00	73,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 204 Misc. Federal Funds

Function 1291 English Second Language Programs

Area 973 Title IIIA

112 Classified Salaries	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
100	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
410 Consumable Supplies and Materials	0	0	0	0.00	1,500	0.00	1,500	0.00	1,500
400	0	0	0	0.00	1,500	0.00	1,500	0.00	1,500
Total Function 1291 English Second Language Programs	0	0	0	0.00	3,500	0.00	3,500	0.00	3,500

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 204 Misc. Federal Funds

Function 2110 Attendance and Social Work Services

Area 000 Unspecified

410 Consumable Supplies and Materials

0 0 0 0.00 3,500 0.00 3,500 0.00 3,500

400 0 0 0 0.00 3,500 0.00 3,500 0.00 3,500

Total Function 2110 Attendance and Social Work Services 0 0 0 0.00 3,500 0.00 3,500 0.00 3,500

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 204 Misc. Federal Funds

Function 2240 Instructional Staff Development

Area 908 Title IIA-High Quality Teachers

340 Travel & Registration

0 0 0 0.00 7,498 0.00 7,498 0.00 7,498

300 0 0 0 0.00 7,498 0.00 7,498 0.00 7,498

Total Function 2240 Instructional Staff Development 0 0 0 0.00 7,498 0.00 7,498 0.00 7,498

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 204 Misc. Federal Funds

Function	2620	Planning,Research,Dev, Eval,Gnt Writing, Stat Serv								
Area	906	Title VI								
310	Inst. Prof. & Technical Services		0	0	0	0.00	69,000	0.00	69,000	0.00 69,000
300			0	0	0	0.00	69,000	0.00	69,000	0.00 69,000
Total Function 2620			0	0	0	0.00	69,000	0.00	69,000	0.00 69,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 204 Misc. Federal Funds

Function 2640 Staff Service

Area 908 Title IIA-High Quality Teachers

111 Licensed Salaries

0 0 0 0.00 15,000 0.00 15,000 0.00 15,000

100 0 0 0 0.00 15,000 0.00 15,000 0.00 15,000

Total Function 2640 Staff Service 0 0 0 0.00 15,000 0.00 15,000 0.00 15,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Total Fund 204	Misc. Federal Funds	0	0	92,000	0.00	171,498	0.00	171,498	0.00	171,498
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Fund 205 Misc. State Funds

Function 1111 Elementary Programs

Area 050 General Classroom Instruction

	410 Consumable Supplies and Materials	0	0	30,000	0.00	30,000	0.00	30,000	0.00	30,000
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	400	0	0	30,000	0.00	30,000	0.00	30,000	0.00	30,000
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Total Function 1111	Elementary Programs	0	0	30,000	0.00	30,000	0.00	30,000	0.00	30,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Total Fund 205	Misc. State Funds	0	0	30,000	0.00	30,000	0.00	30,000	0.00	30,000
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Fund 250 Community Service Fund

Function 3502 Custody & Care of Children Services

Area	000	Unspecified								
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112 Classified Salaries	0	0	0	0.00	25,000	0.00	25,000	0.00	25,000
122 Substitutes - Classified	0	0	0	0.00	7,500	0.00	7,500	0.00	7,500
124 Temporary - Classified	0	0	0	0.00	15,500	0.00	15,500	0.00	15,500

100	0	0	0	0.00	48,000	0.00	48,000	0.00	48,000
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Total Function 3502	Custody & Care of Children Services	0	0	0	0.00	48,000	0.00	48,000	0.00	48,000
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Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 011 Elementary School

Total Fund 250	Community Service Fund	0	0	0	0.00	48,000	0.00	48,000	0.00	48,000
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Fund 270 Student Body Funds

Function 1113 Elementary Extracurricular

Area 000 Unspecified

	410 Consumable Supplies and Materials	37,018	38,894	82,500	0.00	85,000	0.00	85,000	0.00	85,000
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	400	37,018	38,894	82,500	0.00	85,000	0.00	85,000	0.00	85,000
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Total Function 1113	Elementary Extracurricular	37,018	38,894	82,500	0.00	85,000	0.00	85,000	0.00	85,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Total Fund 270 Student Body Funds **37,018 38,894 82,500 0.00 85,000 0.00 85,000 0.00 85,000**

Fund 280 Food Service Fund

Function 3120 Food Preparation & Dispensing Services

Area	000	Unspecified								
112 Classified Salaries	0	0	0	0.00	25,970	1.34	25,970	1.34	25,970	
122 Substitutes - Classified	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000	
124 Temporary - Classified	0	0	0	0.00	13,000	0.58	13,000	0.58	13,000	
130 Additional Salary	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000	
132 Salary in lieu of medical	0	0	0	0.00	15,000	0.00	15,000	0.00	15,000	
100	0	0	0	0.00	57,970	1.92	57,970	1.92	57,970	
212 Employee Contribution, Pick-up	0	0	0	0.00	1,704	0.00	1,704	0.00	1,704	
213 PERS UAL Contribution	0	0	0	0.00	3,253	0.00	3,253	0.00	3,253	
216 Employer Contribution, Tier III	0	0	0	0.00	103	0.00	103	0.00	103	
220 Social Security Administration	0	0	0	0.00	1,718	0.00	1,718	0.00	1,718	
231 Workers Compensation	0	0	0	0.00	25	0.00	25	0.00	25	
241 Insurance Benefit	0	0	0	0.00	15,000	0.00	15,000	0.00	15,000	
200	0	0	0	0.00	21,803	0.00	21,803	0.00	21,803	
322 Repairs & Maintenance Services	0	0	0	0.00	3,500	0.00	3,500	0.00	3,500	
300	0	0	0	0.00	3,500	0.00	3,500	0.00	3,500	
410 Consumable Supplies and Materials	0	0	0	0.00	3,500	0.00	3,500	0.00	3,500	
415 Commodities	0	0	0	0.00	7,500	0.00	7,500	0.00	7,500	
450 Food	0	0	0	0.00	63,000	0.00	63,000	0.00	63,000	
460 Non-consumable Items	0	0	0	0.00	2,060	0.00	2,060	0.00	2,060	
470 Computer Software	0	0	0	0.00	3,500	0.00	3,500	0.00	3,500	
400	0	0	0	0.00	79,560	0.00	79,560	0.00	79,560	
640 Dues and Fees	0	0	0	0.00	1,400	0.00	1,400	0.00	1,400	
653 Property Insurance Premiums	0	0	0	0.00	970	0.00	970	0.00	970	
600	0	0	0	0.00	2,370	0.00	2,370	0.00	2,370	

Total Function 3120 Food Preparation & Dispensing Services **0 0 0 0.00 165,203 1.92 165,203 1.92 165,203**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 280 Food Service Fund

Function 3190 Other Food Services

Area 000 Unspecified

112 Classified Salaries	10,263	10,482	10,835	0.48	11,357	0.48	11,357	0.48	11,357
130 Additional Salary	0	183	0	0.00	0	0.00	0	0.00	0
100	10,263	10,665	10,835	0.48	11,357	0.48	11,357	0.48	11,357
211 Employer Contribution, Tier I and Tier II	379	305	553	0.00	579	0.00	579	0.00	579
212 Employee Contribution, Pick-up	616	640	650	0.00	681	0.00	681	0.00	681
213 PERS UAL Contribution	1,571	1,440	1,576	0.00	1,011	0.00	1,011	0.00	1,011
220 Social Security Administration	782	811	822	0.00	863	0.00	863	0.00	863
231 Workers Compensation	9	8	10	0.00	12	0.00	12	0.00	12
241 Insurance Benefit	251	0	0	0.00	9,272	0.00	9,272	0.00	9,272

200	3,608	3,204	3,611	0.00	12,418	0.00	12,418	0.00	12,418
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Total Function 3190 Other Food Services	13,871	13,869	14,446	0.48	23,775	0.48	23,775	0.48	23,775
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Total Fund 280 Food Service Fund 13,871 13,869 14,446 0.48 188,978 2.41 188,978 2.41 188,978

Fund 293 Technology Replacement Fund

Function 1111 Elementary Programs

Area 050 General Classroom Instruction

480 Computer Hardware 0 0 34,673 0.00 75,000 0.00 75,000 0.00 75,000

400 **0** **0** **34,673** **0.00** **75,000** **0.00** **75,000** **0.00** **75,000**

Total Function 1111 Elementary Programs **0** **0** **34,673** **0.00** **75,000** **0.00** **75,000** **0.00** **75,000**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 293 Technology Replacement Fund

Function 2660 Technology Services

Area 000 Unspecified

310 Inst. Prof. & Technical Services	0	0	0	0.00	1,750	0.00	1,750	0.00	1,750
300	0	0	0	0.00	1,750	0.00	1,750	0.00	1,750
460 Non-consumable Items	0	0	0	0.00	10,000	0.00	10,000	0.00	10,000
470 Computer Software	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
400	0	0	0	0.00	30,000	0.00	30,000	0.00	30,000
<hr/>									
Total Function 2660 Technology Services	0	0	0	0.00	31,750	0.00	31,750	0.00	31,750

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Total Fund 293 Technology Replacement Fund **0** **0** **34,673** **0.00** **106,750** **0.00** **106,750** **0.00** **106,750**

Fund 430 Capital Improvement Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

 322 Repairs & Maintenance Services **0** **0** **0** **0.00** **26,000** **0.00** **26,000** **0.00** **26,000**

300 **0** **0** **0** **0.00** **26,000** **0.00** **26,000** **0.00** **26,000**

Total Function 2542 Care & Upkeep of Buildings Services **0** **0** **0** **0.00** **26,000** **0.00** **26,000** **0.00** **26,000**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 011 Elementary School

Fund 430 Capital Improvement Fund

Function 4150 Building Acquisition, Construction & Improvement S

Area 000 Unspecified

530 Improvements other than Buildings

500

0	0	0	0.00	80,000	0.00	80,000	0.00	80,000
0	0	0	0.00	80,000	0.00	80,000	0.00	80,000

Total Function 4150 Building Acquisition, Construction & Improvement S

0	0	0	0.00	80,000	0.00	80,000	0.00	80,000
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Requirements Report

		Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
<hr/>										
Center 011	Elementary School									
<hr/>										
Total Fund 430	Capital Improvement Fund	0	0	0	0.00	106,000	0.00	106,000	0.00	106,000
<hr/>										
Total Center 011	Elementary School	2,510,318	2,337,738	2,939,530	30.53	3,821,612	35.37	3,821,612	35.37	3,821,612

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1121 Middle/Junior High Programs

Area 050 General Classroom Instruction

111 Licensed Salaries	0	0	0	0.00	6,000	0.00	6,000	0.00	6,000
121 Substitutes - Licensed	13,769	11,175	15,000	0.00	15,000	0.00	15,000	0.00	15,000
123 Temporary - Licensed	1,284	0	0	0.00	0	0.00	0	0.00	0
130 Additional Salary	362	279	2,500	0.00	0	0.00	0	0.00	0
131 Additional Day	952	1,323	0	0.00	1,500	0.00	1,500	0.00	1,500

100 **16,367** **12,777** **17,500** **0.00** **22,500** **0.00** **22,500** **0.00** **22,500**

211 Employer Contribution, Tier I and Tier II	122	66	83	0.00	306	0.00	306	0.00	306
212 Employee Contribution, Pick-up	476	483	290	0.00	360	0.00	360	0.00	360
213 PERS UAL Contribution	1,300	1,069	760	0.00	534	0.00	534	0.00	534
216 Employer Contribution, Tier III	67	61	20	0.00	0	0.00	0	0.00	0
220 Social Security Administration	1,184	973	650	0.00	432	0.00	432	0.00	432
231 Workers Compensation	8,580	10,695	10,000	0.00	11,002	0.00	11,002	0.00	11,002
241 Insurance Benefit	5	8	0	0.00	0	0.00	0	0.00	0

200 **11,734** **13,355** **11,803** **0.00** **12,634** **0.00** **12,634** **0.00** **12,634**

310 Inst. Prof. & Technical Services	595	0	103	0.00	106	0.00	106	0.00	106
322 Repairs & Maintenance Services	0	240	106	0.00	109	0.00	109	0.00	109
340 Travel & Registration	24	157	200	0.00	206	0.00	206	0.00	206
355 Printing and Binding	3,492	3,770	4,000	0.00	4,120	0.00	4,120	0.00	4,120
389 Other Non-instructional Prof & Tech Services	0	0	1,721	0.00	1,773	0.00	1,773	0.00	1,773

300 **4,111** **4,167** **6,130** **0.00** **6,314** **0.00** **6,314** **0.00** **6,314**

410 Consumable Supplies and Materials	3,514	2,264	4,500	0.00	5,635	0.00	5,635	0.00	5,635
420 Textbooks	0	0	2,800	0.00	12,884	0.00	12,884	0.00	12,884
460 Non-consumable Items	0	689	710	0.00	731	0.00	731	0.00	731
470 Computer Software	362	304	400	0.00	2,412	0.00	2,412	0.00	2,412
480 Computer Hardware	461	0	0	0.00	0	0.00	0	0.00	0

400 **4,337** **3,257** **8,410** **0.00** **21,662** **0.00** **21,662** **0.00** **21,662**

Area 100 English

111 Licensed Salaries	131,081	103,717	108,732	2.22	117,379	2.22	117,379	2.22	117,379
132 Salary in lieu of medical	12,600	4,028	4,200	0.00	4,200	0.00	4,200	0.00	4,200

100 **143,681** **107,745** **112,932** **2.22** **121,579** **2.22** **121,579** **2.22** **121,579**

211 Employer Contribution, Tier I and Tier II	3,200	1,670	3,126	0.00	3,854	0.00	3,854	0.00	3,854
212 Employee Contribution, Pick-up	8,621	5,154	4,148	0.00	7,043	0.00	7,043	0.00	7,043
213 PERS UAL Contribution	23,217	10,868	10,204	0.00	13,400	0.00	13,400	0.00	13,400
216 Employer Contribution, Tier III	963	198	132	0.00	180	0.00	180	0.00	180
220 Social Security Administration	10,877	7,947	8,017	0.00	8,877	0.00	8,877	0.00	8,877
231 Workers Compensation	63	51	47	0.00	51	0.00	51	0.00	51
241 Insurance Benefit	13,602	23,352	25,005	0.00	30,718	0.00	30,718	0.00	30,718

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 021 Middle School									
200	60,543	49,240	50,679	0.00	64,123	0.00	64,123	0.00	64,123
410 Consumable Supplies and Materials	2,204	271	800	0.00	824	0.00	824	0.00	824
420 Textbooks	171	180	0	0.00	0	0.00	0	0.00	0
440 Periodicals	267	265	900	0.00	927	0.00	927	0.00	927
400	2,642	716	1,700	0.00	1,751	0.00	1,751	0.00	1,751
Area 110 Social Studies									
111 Licensed Salaries	48,671	65,620	66,932	1.00	68,271	1.00	68,271	1.00	68,271
132 Salary in lieu of medical	8,400	0	0	0.00	0	0.00	0	0.00	0
100	57,071	65,620	66,932	1.00	68,271	1.00	68,271	1.00	68,271
211 Employer Contribution, Tier I and Tier II	1,174	1,730	3,414	0.00	3,482	0.00	3,482	0.00	3,482
212 Employee Contribution, Pick-up	3,424	3,937	4,016	0.00	4,096	0.00	4,096	0.00	4,096
213 PERS UAL Contribution	9,278	8,550	9,735	0.00	10,076	0.00	10,076	0.00	10,076
216 Employer Contribution, Tier III	427	0	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	4,337	4,926	5,033	0.00	5,132	0.00	5,132	0.00	5,132
231 Workers Compensation	25	23	21	0.00	21	0.00	21	0.00	21
241 Insurance Benefit	0	14,398	15,000	0.00	15,360	0.00	15,360	0.00	15,360
200	18,665	33,564	37,219	0.00	38,167	0.00	38,167	0.00	38,167
410 Consumable Supplies and Materials	498	609	550	0.00	567	0.00	567	0.00	567
440 Periodicals	1,233	0	750	0.00	773	0.00	773	0.00	773
400	1,731	609	1,300	0.00	1,340	0.00	1,340	0.00	1,340
Area 120 Science									
111 Licensed Salaries	91,966	74,829	80,200	1.64	82,879	1.47	82,879	1.47	82,879
132 Salary in lieu of medical	0	1,007	0	0.00	0	0.00	0	0.00	0
100	91,966	75,836	80,200	1.64	82,879	1.47	82,879	1.47	82,879
211 Employer Contribution, Tier I and Tier II	2,374	201	355	0.00	1,565	0.00	1,565	0.00	1,565
212 Employee Contribution, Pick-up	5,518	4,550	4,812	0.00	4,973	0.00	4,973	0.00	4,973
213 PERS UAL Contribution	14,671	10,845	13,056	0.00	15,813	0.00	15,813	0.00	15,813
216 Employer Contribution, Tier III	467	871	1,238	0.00	1,224	0.00	1,224	0.00	1,224
220 Social Security Administration	5,927	5,168	5,495	0.00	5,823	0.00	5,823	0.00	5,823
231 Workers Compensation	42	37	35	0.00	31	0.00	31	0.00	31
241 Insurance Benefit	23,485	21,600	22,500	0.00	21,761	0.00	21,761	0.00	21,761
200	52,484	43,272	47,491	0.00	51,190	0.00	51,190	0.00	51,190
340 Travel & Registration	0	98	0	0.00	0	0.00	0	0.00	0
300	0	98	0	0.00	0	0.00	0	0.00	0
410 Consumable Supplies and Materials	163	318	800	0.00	824	0.00	824	0.00	824
420 Textbooks	0	0	3,000	0.00	3,090	0.00	3,090	0.00	3,090
400	163	318	3,800	0.00	3,914	0.00	3,914	0.00	3,914

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Area 130 The Arts

111	Licensed Salaries	13,105	6,713	7,039	0.17	7,462	0.17	7,462	0.17	7,462
132	Salary in lieu of medical	0	779	0	0.00	0	0.00	0	0.00	0

100		13,105	7,492	7,039	0.17	7,462	0.17	7,462	0.17	7,462
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212	Employee Contribution, Pick-up	786	450	422	0.00	448	0.00	448	0.00	448
213	PERS UAL Contribution	2,287	1,082	1,156	0.00	2,013	0.00	2,013	0.00	2,013
216	Employer Contribution, Tier III	222	96	119	0.00	32	0.00	32	0.00	32
220	Social Security Administration	982	555	520	0.00	564	0.00	564	0.00	564
231	Workers Compensation	7	4	5	0.00	4	0.00	4	0.00	4
241	Insurance Benefit	2,690	2,430	2,000	0.00	2,565	0.00	2,565	0.00	2,565

200		6,974	4,617	4,222	0.00	5,626	0.00	5,626	0.00	5,626
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410	Consumable Supplies and Materials	0	167	200	0.00	206	0.00	206	0.00	206
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400		0	167	200	0.00	206	0.00	206	0.00	206
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Area 132 Music

111	Licensed Salaries	14,908	16,006	16,793	0.33	17,605	0.33	17,605	0.33	17,605
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100		14,908	16,006	16,793	0.33	17,605	0.33	17,605	0.33	17,605
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212	Employee Contribution, Pick-up	894	960	1,008	0.00	1,056	0.00	1,056	0.00	1,056
213	PERS UAL Contribution	2,601	2,312	2,762	0.00	3,089	0.00	3,089	0.00	3,089
216	Employer Contribution, Tier III	252	204	284	0.00	76	0.00	76	0.00	76
220	Social Security Administration	1,024	1,147	1,204	0.00	1,285	0.00	1,285	0.00	1,285
231	Workers Compensation	8	7	7	0.00	7	0.00	7	0.00	7
241	Insurance Benefit	4,282	4,363	4,555	0.00	4,666	0.00	4,666	0.00	4,666

200		9,061	8,993	9,820	0.00	10,179	0.00	10,179	0.00	10,179
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322	Repairs & Maintenance Services	0	0	154	0.00	159	0.00	159	0.00	159
340	Travel & Registration	75	500	500	0.00	515	0.00	515	0.00	515

300		75	500	654	0.00	674	0.00	674	0.00	674
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410	Consumable Supplies and Materials	316	0	300	0.00	309	0.00	309	0.00	309
460	Non-consumable Items	0	145	150	0.00	155	0.00	155	0.00	155

400		316	145	450	0.00	464	0.00	464	0.00	464
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Area 180 Mathematics

111	Licensed Salaries	116,204	112,273	116,035	1.83	117,598	2.00	117,598	2.00	117,598
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100		116,204	112,273	116,035	1.83	117,598	2.00	117,598	2.00	117,598
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211	Employer Contribution, Tier I and Tier II	3,561	2,595	5,120	0.00	3,482	0.00	3,482	0.00	3,482
212	Employee Contribution, Pick-up	6,972	6,736	6,962	0.00	7,056	0.00	7,056	0.00	7,056
213	PERS UAL Contribution	18,212	14,825	17,174	0.00	19,270	0.00	19,270	0.00	19,270
216	Employer Contribution, Tier III	333	177	264	0.00	212	0.00	212	0.00	212
220	Social Security Administration	8,494	7,969	8,250	0.00	8,563	0.00	8,563	0.00	8,563

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1121 Middle/Junior High Programs

Area 180 Mathematics

231	Workers Compensation	50	42	39	0.00	43	0.00	43	0.00	43
241	Insurance Benefit	28,197	26,390	27,495	0.00	30,720	0.00	30,720	0.00	30,720
200		65,819	58,734	65,304	0.00	69,346	0.00	69,346	0.00	69,346
410	Consumable Supplies and Materials	404	549	800	0.00	824	0.00	824	0.00	824
420	Textbooks	0	0	1,000	0.00	1,030	0.00	1,030	0.00	1,030
400		404	549	1,800	0.00	1,854	0.00	1,854	0.00	1,854

Area 200 Physical Education

111	Licensed Salaries	56,184	51,508	36,445	1.00	39,677	1.00	39,677	1.00	39,677
132	Salary in lieu of medical	0	4,860	8,400	0.00	8,880	0.00	8,880	0.00	8,880
100		56,184	56,368	44,845	1.00	48,557	1.00	48,557	1.00	48,557
212	Employee Contribution, Pick-up	1,534	1,572	2,187	0.00	2,381	0.00	2,381	0.00	2,381
213	PERS UAL Contribution	4,462	3,734	5,993	0.00	6,884	0.00	6,884	0.00	6,884
216	Employer Contribution, Tier III	432	328	616	0.00	171	0.00	171	0.00	171
220	Social Security Administration	4,260	4,314	2,788	0.00	3,035	0.00	3,035	0.00	3,035
231	Workers Compensation	29	25	21	0.00	32	0.00	32	0.00	32
241	Insurance Benefit	9,139	(600)	0	0.00	0	0.00	0	0.00	0
200		19,856	9,373	11,605	0.00	12,503	0.00	12,503	0.00	12,503
410	Consumable Supplies and Materials	270	220	350	0.00	361	0.00	361	0.00	361
400		270	220	350	0.00	361	0.00	361	0.00	361

Area 211 Spanish

410	Consumable Supplies and Materials	0	0	150	0.00	155	0.00	155	0.00	155
400		0	0	150	0.00	155	0.00	155	0.00	155

Area 260 Technology

111	Licensed Salaries	20,927	72,251	73,891	1.14	75,369	1.14	75,369	1.14	75,369
132	Salary in lieu of medical	4,200	1,007	0	0.00	1,300	0.00	1,300	0.00	1,300
100		25,127	73,258	73,891	1.14	76,669	1.14	76,669	1.14	76,669
211	Employer Contribution, Tier I and Tier II	0	1,932	3,768	0.00	3,844	0.00	3,844	0.00	3,844
212	Employee Contribution, Pick-up	1,508	4,395	4,434	0.00	4,522	0.00	4,522	0.00	4,522
213	PERS UAL Contribution	4,385	9,546	10,747	0.00	12,208	0.00	12,208	0.00	12,208
216	Employer Contribution, Tier III	425	0	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	1,895	5,316	5,363	0.00	5,484	0.00	5,484	0.00	5,484
231	Workers Compensation	8	26	24	0.00	24	0.00	24	0.00	24

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1121 Middle/Junior High Programs

Area 260 Technology

241 Insurance Benefit	0	14,400	15,000	0.00	15,360	0.00	15,360	0.00	15,360
200	8,221	35,615	39,336	0.00	41,442	0.00	41,442	0.00	41,442
340 Travel & Registration	0	0	106	0.00	110	0.00	110	0.00	110
300	0	0	106	0.00	110	0.00	110	0.00	110
410 Consumable Supplies and Materials	145	841	450	0.00	464	0.00	464	0.00	464
470 Computer Software	399	0	750	0.00	773	0.00	773	0.00	773
400	544	841	1,200	0.00	1,237	0.00	1,237	0.00	1,237

Area 550 Industrial and Engineering Systems

111 Licensed Salaries	0	8,491	7,612	0.17	9,312	0.17	9,312	0.17	9,312
100	0	8,491	7,612	0.17	9,312	0.17	9,312	0.17	9,312
212 Employee Contribution, Pick-up	0	509	457	0.00	559	0.00	559	0.00	559
213 PERS UAL Contribution	0	1,226	1,254	0.00	2,014	0.00	2,014	0.00	2,014
216 Employer Contribution, Tier III	0	109	129	0.00	40	0.00	40	0.00	40
220 Social Security Administration	0	643	576	0.00	705	0.00	705	0.00	705
231 Workers Compensation	0	3	3	0.00	4	0.00	4	0.00	4
241 Insurance Benefit	0	275	0	0.00	2,565	0.00	2,565	0.00	2,565
200	0	2,765	2,419	0.00	5,887	0.00	5,887	0.00	5,887
410 Consumable Supplies and Materials	0	1,413	1,500	0.00	1,545	0.00	1,545	0.00	1,545
400	0	1,413	1,500	0.00	1,545	0.00	1,545	0.00	1,545

Area 560 Natural Resources Systems

111 Licensed Salaries	0	9,237	9,643	0.17	10,088	0.17	10,088	0.17	10,088
100	0	9,237	9,643	0.17	10,088	0.17	10,088	0.17	10,088
211 Employer Contribution, Tier I and Tier II	0	244	491	0.00	514	0.00	514	0.00	514
212 Employee Contribution, Pick-up	0	554	578	0.00	605	0.00	605	0.00	605
213 PERS UAL Contribution	0	1,204	1,475	0.00	1,898	0.00	1,898	0.00	1,898
220 Social Security Administration	0	707	636	0.00	772	0.00	772	0.00	772
231 Workers Compensation	0	3	4	0.00	4	0.00	4	0.00	4
241 Insurance Benefit	0	0	2,499	0.00	3,000	0.00	3,000	0.00	3,000
200	0	2,712	5,683	0.00	6,793	0.00	6,793	0.00	6,793

Total Function 1121 Middle/Junior High Programs 802,563 820,343 866,753 9.67 941,997 9.67 941,997 9.67 941,997

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1122 Middle/Junior High School Extracurricular

Area 230 Athletics

150 Coaching Salary	14,250	15,100	12,500	0.00	21,677	0.00	21,677	0.00	21,677
152 Extracurricular Supervision	936	749	1,500	0.00	1,500	0.00	1,500	0.00	1,500
100	15,186	15,849	14,000	0.00	23,177	0.00	23,177	0.00	23,177
211 Employer Contribution, Tier I and Tier II	67	8	11	0.00	20	0.00	20	0.00	20
212 Employee Contribution, Pick-up	381	381	381	0.00	186	0.00	186	0.00	186
213 PERS UAL Contribution	1,070	940	1,036	0.00	1,221	0.00	1,221	0.00	1,221
216 Employer Contribution, Tier III	77	81	103	0.00	20	0.00	20	0.00	20
220 Social Security Administration	1,154	1,209	1,208	0.00	1,274	0.00	1,274	0.00	1,274
231 Workers Compensation	14	11	12	0.00	52	0.00	52	0.00	52
241 Insurance Benefit	55	0	0	0.00	48	0.00	48	0.00	48
200	2,818	2,630	2,751	0.00	2,821	0.00	2,821	0.00	2,821
322 Repairs & Maintenance Services	0	2,254	2,000	0.00	2,060	0.00	2,060	0.00	2,060
340 Travel & Registration	175	0	225	0.00	232	0.00	232	0.00	232
390 Other General Prof & Tech Services	3,801	1,869	4,000	0.00	6,120	0.00	6,120	0.00	6,120
300	3,976	4,123	6,225	0.00	8,412	0.00	8,412	0.00	8,412
410 Consumable Supplies and Materials	1,292	116	1,200	0.00	1,236	0.00	1,236	0.00	1,236
460 Non-consumable Items	329	439	750	0.00	773	0.00	773	0.00	773
400	1,621	555	1,950	0.00	2,009	0.00	2,009	0.00	2,009
640 Dues and Fees	0	0	200	0.00	206	0.00	206	0.00	206
600	0	0	200	0.00	206	0.00	206	0.00	206

Area 250 Other Extracurricular Student Activities

151 CoCurricular Salary	1,000	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000
100	1,000	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000
212 Employee Contribution, Pick-up	60	0	60	0.00	60	0.00	60	0.00	60
213 PERS UAL Contribution	175	0	162	0.00	162	0.00	162	0.00	162
216 Employer Contribution, Tier III	17	0	17	0.00	17	0.00	17	0.00	17
220 Social Security Administration	48	0	68	0.00	68	0.00	68	0.00	68
231 Workers Compensation	1	0	1	0.00	1	0.00	1	0.00	1
200	301	0	308	0.00	308	0.00	308	0.00	308
340 Travel & Registration	470	0	400	0.00	412	0.00	412	0.00	412
300	470	0	400	0.00	412	0.00	412	0.00	412
410 Consumable Supplies and Materials	617	0	550	0.00	566	0.00	566	0.00	566

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

	400		617	0	550	0.00	566	0.00	566	0.00	566
Total Function 1122	Middle/Junior High School Extracurricular		25,989	23,157	27,384	0.00	38,911	0.00	38,911	0.00	38,911

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1210 Programs for the Talented and Gifted

Area	000	Unspecified									
340	Travel & Registration		0	0	309	0.00	320	0.00	320	0.00	320
300			0	0	309	0.00	320	0.00	320	0.00	320
410	Consumable Supplies and Materials		0	0	400	0.00	415	0.00	415	0.00	415
400			0	0	400	0.00	415	0.00	415	0.00	415
Total Function 1210 Programs for the Talented and Gifted			0	0	709	0.00	735	0.00	735	0.00	735

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1220 Restrictive Programs

Area 320 Special Education

310 Inst. Prof. & Technical Services

	5,140	0	32,000	0.00	47,138	0.00	47,138	0.00	47,138
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300	5,140	0	32,000	0.00	47,138	0.00	47,138	0.00	47,138
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Total Function 1220 Restrictive Programs	5,140	0	32,000	0.00	47,138	0.00	47,138	0.00	47,138
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1250 Less Restrictive Programs for Studens w/Disabiliti

Area 000 Unspecified

131	Additional Day	210	210	0	0.00	210	0.00	210	0.00	210
132	Salary in lieu of medical	5,400	0	0	0.00	0	0.00	0	0.00	0
100		5,610	210	0	0.00	210	0.00	210	0.00	210
212	Employee Contribution, Pick-up	13	13	0	0.00	200	0.00	200	0.00	200
213	PERS UAL Contribution	37	18	0	0.00	400	0.00	400	0.00	400
216	Employer Contribution, Tier III	4	1	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	16	16	0	0.00	400	0.00	400	0.00	400
231	Workers Compensation	0	0	0	0.00	5	0.00	5	0.00	5
200		70	48	0	0.00	1,005	0.00	1,005	0.00	1,005

Area 050 General Classroom Instruction

470	Computer Software	0	1,028	0	0.00	0	0.00	0	0.00	0
400		0	1,028	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

111	Licensed Salaries	40,756	42,945	45,205	1.00	47,539	1.00	47,539	1.00	47,539
112	Classified Salaries	14,462	14,696	15,283	0.82	14,667	0.82	14,667	0.82	14,667
121	Substitutes - Licensed	174	0	0	0.00	0	0.00	0	0.00	0
122	Substitutes - Classified	0	154	175	0.00	175	0.00	175	0.00	175
130	Additional Salary	1,341	1,501	1,000	0.00	1,250	0.00	1,250	0.00	1,250
132	Salary in lieu of medical	0	4,663	0	0.00	0	0.00	0	0.00	0
100		56,733	63,959	61,663	1.82	63,631	1.82	63,631	1.82	63,631
211	Employer Contribution, Tier I and Tier II	6	1	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	3,728	3,837	3,629	0.00	4,232	0.00	4,232	0.00	4,232
213	PERS UAL Contribution	10,838	9,250	9,947	0.00	10,041	0.00	10,041	0.00	10,041
216	Employer Contribution, Tier III	1,047	818	1,022	0.00	267	0.00	267	0.00	267
220	Social Security Administration	4,728	4,821	4,532	0.00	4,732	0.00	4,732	0.00	4,732
231	Workers Compensation	545	41	38	0.00	38	0.00	38	0.00	38
241	Insurance Benefit	14,091	14,397	15,000	0.00	15,360	0.00	15,360	0.00	15,360
200		34,983	33,165	34,168	0.00	34,670	0.00	34,670	0.00	34,670
310	Inst. Prof. & Technical Services	0	0	530	0.00	546	0.00	546	0.00	546
340	Travel & Registration	23	0	103	0.00	106	0.00	106	0.00	106
359	Other Communication Services	0	0	500	0.00	515	0.00	515	0.00	515
300		23	0	1,133	0.00	1,167	0.00	1,167	0.00	1,167
410	Consumable Supplies and Materials	557	520	750	0.00	773	0.00	773	0.00	773
411	Testing Supplies	0	0	250	0.00	258	0.00	258	0.00	258

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1250 Less Restrictive Programs for Studens w/Disabiliti

Area 320 Special Education

420 Textbooks	204	0	700	0.00	721	0.00	721	0.00	721
440 Periodicals	37	0	100	0.00	0	0.00	0	0.00	0
470 Computer Software	902	0	700	0.00	1,221	0.00	1,221	0.00	1,221
400	1,700	520	2,500	0.00	2,973	0.00	2,973	0.00	2,973
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Total Function 1250 Less Restrictive Programs for Studens w/Disabiliti	99,119	98,930	99,464	1.82	103,656	1.82	103,656	1.82	103,656

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1281 Public Alternative Programs

Area 320 Special Education

310 Inst. Prof. & Technical Services

	0	0	515	0.00	530	0.00	530	0.00	530
300	0	0	515	0.00	530	0.00	530	0.00	530
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Total Function 1281 Public Alternative Programs	0	0	515	0.00	530	0.00	530	0.00	530

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1282 Private Alternative Programs

Area 000 Unspecified

310	Inst. Prof. & Technical Services	0	0	250	0.00	258	0.00	258	0.00	258
300		0	0	250	0.00	258	0.00	258	0.00	258

Area 320 Special Education

310	Inst. Prof. & Technical Services	0	0	250	0.00	258	0.00	258	0.00	258
300		0	0	250	0.00	258	0.00	258	0.00	258

Total Function 1282	Private Alternative Programs	0	0	500	0.00	516	0.00	516	0.00	516
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1291 English Second Language Programs

Area 000 Unspecified

111 Licensed Salaries	0	11,558	9,403	0.17	9,830	0.17	9,830	0.17	9,830
121 Substitutes - Licensed	0	0	200	0.00	200	0.00	200	0.00	200
100	0	11,558	9,603	0.17	10,030	0.17	10,030	0.17	10,030
212 Employee Contribution, Pick-up	0	289	0	0.00	590	0.00	590	0.00	590
213 PERS UAL Contribution	0	497	0	0.00	2,084	0.00	2,084	0.00	2,084
216 Employer Contribution, Tier III	0	34	0	0.00	42	0.00	42	0.00	42
220 Social Security Administration	0	870	706	0.00	741	0.00	741	0.00	741
231 Workers Compensation	0	4	4	0.00	4	0.00	4	0.00	4
241 Insurance Benefit	0	2,415	2,500	0.00	2,560	0.00	2,560	0.00	2,560
200	0	4,109	3,210	0.00	6,021	0.00	6,021	0.00	6,021
410 Consumable Supplies and Materials	0	0	200	0.00	206	0.00	206	0.00	206
411 Testing Supplies	0	0	100	0.00	103	0.00	103	0.00	103
420 Textbooks	0	0	1,000	0.00	1,030	0.00	1,030	0.00	1,030
470 Computer Software	0	179	0	0.00	0	0.00	0	0.00	0
400	0	179	1,300	0.00	1,339	0.00	1,339	0.00	1,339

Total Function 1291 English Second Language Programs	0	15,846	14,113	0.17	17,390	0.17	17,390	0.17	17,390
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 1294 Youth Corrections Education

Area 000 Unspecified

371	Tuition Payments to Other Districts within State	0	0	515	0.00	530	0.00	530	0.00	530
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300		0	0	515	0.00	530	0.00	530	0.00	530
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Area 320 Special Education

371	Tuition Payments to Other Districts within State	0	0	515	0.00	530	0.00	530	0.00	530
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300		0	0	515	0.00	530	0.00	530	0.00	530
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Total Function 1294 Youth Corrections Education		0	0	1,030	0.00	1,060	0.00	1,060	0.00	1,060
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2112 Attendance Services

Area 000 Unspecified

112 Classified Salaries	16,237	16,800	17,582	0.63	9,993	0.31	9,993	0.31	9,993
131 Additional Day	0	55	0	0.00	0	0.00	0	0.00	0
132 Salary in lieu of medical	0	756	0	0.00	0	0.00	0	0.00	0
100	16,237	17,611	17,582	0.63	9,993	0.31	9,993	0.31	9,993
211 Employer Contribution, Tier I and Tier II	599	504	897	0.00	510	0.00	510	0.00	510
212 Employee Contribution, Pick-up	974	1,057	1,055	0.00	600	0.00	600	0.00	600
213 PERS UAL Contribution	2,486	2,380	2,557	0.00	1,889	0.00	1,889	0.00	1,889
220 Social Security Administration	1,152	1,230	1,243	0.00	708	0.00	708	0.00	708
231 Workers Compensation	16	14	14	0.00	7	0.00	7	0.00	7
241 Insurance Benefit	7,814	6,763	8,759	0.00	3,232	0.00	3,232	0.00	3,232
200	13,041	11,948	14,525	0.00	6,946	0.00	6,946	0.00	6,946

Total Function 2112 Attendance Services **29,278** **29,559** **32,107** **0.63** **16,939** **0.31** **16,939** **0.31** **16,939**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2114 Student Accounting Services

Area 000 Unspecified

112 Classified Salaries	0	0	0	0.00	10,547	0.17	10,547	0.17	10,547
132 Salary in lieu of medical	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250
100	0	0	0	0.00	11,797	0.17	11,797	0.17	11,797
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	538	0.00	538	0.00	538
212 Employee Contribution, Pick-up	0	0	0	0.00	633	0.00	633	0.00	633
213 PERS UAL Contribution	0	0	0	0.00	1,139	0.00	1,139	0.00	1,139
220 Social Security Administration	0	0	0	0.00	807	0.00	807	0.00	807
231 Workers Compensation	0	0	0	0.00	5	0.00	5	0.00	5
241 Insurance Benefit	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250
200	0	0	0	0.00	4,372	0.00	4,372	0.00	4,372
340 Travel & Registration	0	0	0	0.00	100	0.00	100	0.00	100
359 Other Communication Services	0	0	0	0.00	6,866	0.00	6,866	0.00	6,866
300	0	0	0	0.00	6,966	0.00	6,966	0.00	6,966

Total Function 2114 Student Accounting Services 0 0 0 0.00 23,135 0.17 23,135 0.17 23,135

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2122 Counseling Services

Area 000 Unspecified

111	Licensed Salaries	33,682	35,730	37,846	1.00	42,178	1.00	42,178	1.00	42,178
132	Salary in lieu of medical	7,932	7,253	8,400	0.00	8,880	0.00	8,880	0.00	8,880
100		41,614	42,983	46,246	1.00	51,058	1.00	51,058	1.00	51,058
212	Employee Contribution, Pick-up	1,040	2,579	2,271	0.00	2,531	0.00	2,531	0.00	2,531
213	PERS UAL Contribution	3,026	6,208	6,224	0.00	7,324	0.00	7,324	0.00	7,324
216	Employer Contribution, Tier III	293	549	640	0.00	181	0.00	181	0.00	181
220	Social Security Administration	3,183	3,265	2,859	0.00	3,191	0.00	3,191	0.00	3,191
231	Workers Compensation	25	23	21	0.00	21	0.00	21	0.00	21
241	Insurance Benefit	467	0	0	0.00	0	0.00	0	0.00	0
200		8,034	12,624	12,015	0.00	13,248	0.00	13,248	0.00	13,248
310	Inst. Prof. & Technical Services	0	0	75	0.00	77	0.00	77	0.00	77
340	Travel & Registration	0	0	257	0.00	265	0.00	265	0.00	265
300		0	0	332	0.00	342	0.00	342	0.00	342
410	Consumable Supplies and Materials	136	0	250	0.00	258	0.00	258	0.00	258
400		136	0	250	0.00	258	0.00	258	0.00	258

Total Function 2122 Counseling Services **49,784** **55,607** **58,843** **1.00** **64,906** **1.00** **64,906** **1.00** **64,906**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2132 Medical Services Students

Area 000 Unspecified

310	Inst. Prof. & Technical Services	0	570	1,030	0.00	1,061	0.00	1,061	0.00	1,061
300		0	570	1,030	0.00	1,061	0.00	1,061	0.00	1,061
410	Consumable Supplies and Materials	0	0	100	0.00	103	0.00	103	0.00	103
400		0	0	100	0.00	103	0.00	103	0.00	103
Total Function 2132 Medical Services Students		0	570	1,130	0.00	1,164	0.00	1,164	0.00	1,164

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2140 Psychological Services-Students

Area 000 Unspecified

310 Inst. Prof. & Technical Services	17,111	0	0	0.00	0	0.00	0	0.00	0
300	17,111	0	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

310 Inst. Prof. & Technical Services	0	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000
300	0	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000

Total Function 2140 Psychological Services-Students	17,111	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2150 Speech Path. & Audiology

Area 320 Special Education

410 Consumable Supplies and Materials	0	0	100	0.00	103	0.00	103	0.00	103
411 Testing Supplies	0	0	100	0.00	103	0.00	103	0.00	103

400	0	0	200	0.00	206	0.00	206	0.00	206
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Total Function 2150 Speech Path. & Audiology	0	0	200	0.00	206	0.00	206	0.00	206
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2190 Service Direction, Student Support Services

Area 000 Unspecified

111 Licensed Salaries	22,275	22,720	23,174	0.33	23,638	0.33	23,638	0.33	23,638
130 Additional Salary	0	0	0	0.00	2,388	0.00	2,388	0.00	2,388
100	22,275	22,720	23,174	0.33	26,026	0.33	26,026	0.33	26,026
211 Employer Contribution, Tier I and Tier II	822	599	1,182	0.00	1,327	0.00	1,327	0.00	1,327
212 Employee Contribution, Pick-up	1,336	1,363	1,390	0.00	1,562	0.00	1,562	0.00	1,562
213 PERS UAL Contribution	3,410	2,960	3,371	0.00	2,316	0.00	2,316	0.00	2,316
220 Social Security Administration	1,681	1,718	1,750	0.00	1,968	0.00	1,968	0.00	1,968
231 Workers Compensation	8	8	7	0.00	8	0.00	8	0.00	8
241 Insurance Benefit	4,664	4,810	5,010	0.00	5,130	0.00	5,130	0.00	5,130

200 11,921 11,458 12,710 0.00 12,311 0.00 12,311 0.00 12,311

Area 320 Special Education

112 Classified Salaries	0	0	0	0.00	1,590	0.08	1,590	0.08	1,590
100	0	0	0	0.00	1,590	0.08	1,590	0.08	1,590
212 Employee Contribution, Pick-up	0	0	0	0.00	95	0.00	95	0.00	95
213 PERS UAL Contribution	0	0	0	0.00	216	0.00	216	0.00	216
216 Employer Contribution, Tier III	0	0	0	0.00	57	0.00	57	0.00	57
220 Social Security Administration	0	0	0	0.00	122	0.00	122	0.00	122
231 Workers Compensation	0	0	0	0.00	2	0.00	2	0.00	2

200 0 0 0 0.00 492 0.00 492 0.00 492

Total Function 2190 Service Direction, Student Support Services 34,196 34,178 35,884 0.33 40,419 0.41 40,419 0.41 40,419

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2213 Curriculum Development

Area 000 Unspecified

340 Travel & Registration

	0	98	0	0.00	0	0.00	0	0.00	0
300	0	98	0	0.00	0	0.00	0	0.00	0
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Total Function 2213 Curriculum Development	0	98	0	0.00	0	0.00	0	0.00	0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2222 Library/Media Center

Area 000 Unspecified

111 Licensed Salaries	23,198	10,414	25,091	0.40	25,091	0.40	25,091	0.40	25,091
112 Classified Salaries	4,427	125	0	0.00	0	0.00	0	0.00	0
132 Salary in lieu of medical	1,800	0	0	0.00	0	0.00	0	0.00	0
133 Sick Time	228	0	0	0.00	0	0.00	0	0.00	0

100 29,653 10,539 25,091 0.40 25,091 0.40 25,091 0.40 25,091

211 Employer Contribution, Tier I and Tier II	238	5	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	387	8	0	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	988	19	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	2,268	806	1,920	0.00	1,920	0.00	1,920	0.00	1,920
231 Workers Compensation	13	4	17	0.00	10	0.00	10	0.00	10

200 3,894 842 1,937 0.00 1,930 0.00 1,930 0.00 1,930

310 Inst. Prof. & Technical Services	0	0	135	0.00	139	0.00	139	0.00	139
322 Repairs & Maintenance Services	0	0	103	0.00	106	0.00	106	0.00	106
340 Travel & Registration	275	55	100	0.00	103	0.00	103	0.00	103

300 275 55 338 0.00 348 0.00 348 0.00 348

410 Consumable Supplies and Materials	116	0	150	0.00	155	0.00	155	0.00	155
430 Library Books	562	321	1,000	0.00	1,030	0.00	1,030	0.00	1,030
440 Periodicals	226	116	350	0.00	361	0.00	361	0.00	361
470 Computer Software	0	700	700	0.00	721	0.00	721	0.00	721

400 904 1,137 2,200 0.00 2,267 0.00 2,267 0.00 2,267

640 Dues and Fees	45	35	50	0.00	52	0.00	52	0.00	52
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600 45 35 50 0.00 52 0.00 52 0.00 52

Total Function 2222 Library/Media Center 34,771 12,608 29,616 0.40 29,688 0.40 29,688 0.40 29,688

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2230 Assessment and Testing

Area 000 Unspecified

112	Classified Salaries	0	0	0	0.00	2,632	0.04	2,632	0.04	2,632
100		0	0	0	0.00	2,632	0.04	2,632	0.04	2,632
211	Employer Contribution, Tier I and Tier II	0	0	0	0.00	134	0.00	134	0.00	134
212	Employee Contribution, Pick-up	0	0	0	0.00	158	0.00	158	0.00	158
213	PERS UAL Contribution	0	0	0	0.00	434	0.00	434	0.00	434
220	Social Security Administration	0	0	0	0.00	201	0.00	201	0.00	201
231	Workers Compensation	0	0	0	0.00	1	0.00	1	0.00	1
241	Insurance Benefit	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250
200		0	0	0	0.00	2,178	0.00	2,178	0.00	2,178
340	Travel & Registration	0	0	0	0.00	70	0.00	70	0.00	70
300		0	0	0	0.00	70	0.00	70	0.00	70
411	Testing Supplies	94	253	200	0.00	206	0.00	206	0.00	206
400		94	253	200	0.00	206	0.00	206	0.00	206
640	Dues and Fees	0	0	0	0.00	687	0.00	687	0.00	687
600		0	0	0	0.00	687	0.00	687	0.00	687
Total Function 2230 Assessment and Testing		94	253	200	0.00	5,773	0.04	5,773	0.04	5,773

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2240 Instructional Staff Development

Area 000 Unspecified

130 Additional Salary	250	0	0	0.00	0	0.00	0	0.00	0
100	250	0	0	0.00	0	0.00	0	0.00	0
211 Employer Contribution, Tier I and Tier II	9	0	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	15	0	0	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	38	0	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	17	0	0	0.00	0	0.00	0	0.00	0
231 Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
243 Tuition Benefit	2,275	1,253	1,500	0.00	2,000	0.00	2,000	0.00	2,000
200	2,354	1,253	1,500	0.00	2,000	0.00	2,000	0.00	2,000
310 Inst. Prof. & Technical Services	0	0	250	0.00	258	0.00	258	0.00	258
340 Travel & Registration	0	0	250	0.00	258	0.00	258	0.00	258
300	0	0	500	0.00	516	0.00	516	0.00	516
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Total Function 2240 Instructional Staff Development	2,604	1,253	2,000	0.00	2,516	0.00	2,516	0.00	2,516

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed
2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2410 Office of the Principal Services

Area 000 Unspecified

112 Classified Salaries	34,056	34,990	35,956	1.50	43,192	1.76	43,192	1.76	43,192
113 Administrators	93,184	96,473	99,879	1.00	103,404	1.00	103,404	1.00	103,404
122 Substitutes - Classified	211	0	0	0.00	0	0.00	0	0.00	0
131 Additional Day	210	0	0	0.00	0	0.00	0	0.00	0
100	127,661	131,463	135,835	2.50	146,596	2.76	146,596	2.76	146,596
211 Employer Contribution, Tier I and Tier II	3,817	3,324	5,635	0.00	6,150	0.00	6,150	0.00	6,150
212 Employee Contribution, Pick-up	7,647	7,888	8,150	0.00	8,796	0.00	8,796	0.00	8,796
213 PERS UAL Contribution	20,026	18,760	20,238	0.00	20,762	0.00	20,762	0.00	20,762
216 Employer Contribution, Tier III	406	340	428	0.00	112	0.00	112	0.00	112
220 Social Security Administration	9,514	9,802	10,150	0.00	10,920	0.00	10,920	0.00	10,920
231 Workers Compensation	167	63	58	0.00	69	0.00	69	0.00	69
241 Insurance Benefit	35,329	40,308	43,757	0.00	42,128	0.00	42,128	0.00	42,128
200	76,906	80,485	88,416	0.00	88,937	0.00	88,937	0.00	88,937
322 Repairs & Maintenance Services	0	0	103	0.00	106	0.00	106	0.00	106
340 Travel & Registration	511	0	850	0.00	876	0.00	876	0.00	876
300	511	0	953	0.00	982	0.00	982	0.00	982
410 Consumable Supplies and Materials	253	0	700	0.00	721	0.00	721	0.00	721
400	253	0	700	0.00	721	0.00	721	0.00	721
640 Dues and Fees	595	595	875	0.00	901	0.00	901	0.00	901
600	595	595	875	0.00	901	0.00	901	0.00	901

Total Function 2410 Office of the Principal Services **205,926** **212,543** **226,779** **2.50** **238,137** **2.76** **238,137** **2.76** **238,137**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

112 Classified Salaries	29,873	29,595	29,897	1.00	31,147	1.00	31,147	1.00	31,147
130 Additional Salary	250	168	300	0.00	200	0.00	200	0.00	200
131 Additional Day	133	82	0	0.00	0	0.00	0	0.00	0

100	30,256	29,845	30,197	1.00	31,347	1.00	31,347	1.00	31,347
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211 Employer Contribution, Tier I and Tier II	1,071	942	1,525	0.00	1,589	0.00	1,589	0.00	1,589
212 Employee Contribution, Pick-up	1,750	1,791	1,794	0.00	1,869	0.00	1,869	0.00	1,869
213 PERS UAL Contribution	4,469	4,226	4,348	0.00	2,772	0.00	2,772	0.00	2,772
216 Employer Contribution, Tier III	2	0	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	2,063	2,121	2,117	0.00	2,211	0.00	2,211	0.00	2,211
231 Workers Compensation	484	731	28	0.00	5,028	0.00	5,028	0.00	5,028
241 Insurance Benefit	18,838	19,333	20,232	0.00	15,000	0.00	15,000	0.00	15,000

200	28,677	29,144	30,044	0.00	28,469	0.00	28,469	0.00	28,469
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310 Inst. Prof. & Technical Services	0	0	257	0.00	265	0.00	265	0.00	265
322 Repairs & Maintenance Services	10,708	5,915	10,000	0.00	10,800	0.00	10,800	0.00	10,800
325 Electricity	12,116	13,695	15,800	0.00	16,274	0.00	16,274	0.00	16,274
326 Fuel	8,078	8,443	13,500	0.00	13,905	0.00	13,905	0.00	13,905
327 Water and Sewage	5,732	7,443	8,500	0.00	8,755	0.00	8,755	0.00	8,755
328 Garbage	5,216	5,514	7,000	0.00	7,210	0.00	7,210	0.00	7,210
351 Telephone	2,007	1,997	3,000	0.00	3,090	0.00	3,090	0.00	3,090

300	43,857	43,007	58,057	0.00	60,299	0.00	60,299	0.00	60,299
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410 Consumable Supplies and Materials	1,397	855	1,000	0.00	10,030	0.00	10,030	0.00	10,030
460 Non-consumable Items	5,366	99	2,000	0.00	2,060	0.00	2,060	0.00	2,060

400	6,763	954	3,000	0.00	12,090	0.00	12,090	0.00	12,090
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640 Dues and Fees	197	90	250	0.00	258	0.00	258	0.00	258
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600	197	90	250	0.00	258	0.00	258	0.00	258
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Area 320 Special Education

310 Inst. Prof. & Technical Services	0	0	103	0.00	106	0.00	106	0.00	106
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300	0	0	103	0.00	106	0.00	106	0.00	106
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Total Function 2542 Care & Upkeep of Buildings Services	109,750	103,040	121,651	1.00	132,569	1.00	132,569	1.00	132,569
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2543 Care & Upkeep of Grounds Services

Area 000 Unspecified

114	Managerial - Classified	0	0	0	0.00	2,761	0.04	2,761	0.04	2,761
100		0	0	0	0.00	2,761	0.04	2,761	0.04	2,761
211	Employer Contribution, Tier I and Tier II	0	0	0	0.00	141	0.00	141	0.00	141
212	Employee Contribution, Pick-up	0	0	0	0.00	166	0.00	166	0.00	166
213	PERS UAL Contribution	0	0	0	0.00	311	0.00	311	0.00	311
220	Social Security Administration	0	0	0	0.00	211	0.00	211	0.00	211
231	Workers Compensation	0	0	0	0.00	1	0.00	1	0.00	1
241	Insurance Benefit	0	0	0	0.00	676	0.00	676	0.00	676
200		0	0	0	0.00	1,506	0.00	1,506	0.00	1,506
322	Repairs & Maintenance Services	0	0	0	0.00	6,523	0.00	6,523	0.00	6,523
300		0	0	0	0.00	6,523	0.00	6,523	0.00	6,523
410	Consumable Supplies and Materials	0	0	0	0.00	300	0.00	300	0.00	300
400		0	0	0	0.00	300	0.00	300	0.00	300
Total Function 2543 Care & Upkeep of Grounds Services		0	0	0	0.00	11,090	0.04	11,090	0.04	11,090

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2544 Maintenance

Area 000 Unspecified

114	Managerial - Classified	0	0	0	0.00	16,567	0.25	16,567	0.25	16,567
100		0	0	0	0.00	16,567	0.25	16,567	0.25	16,567
211	Employer Contribution, Tier I and Tier II	0	0	0	0.00	845	0.00	845	0.00	845
212	Employee Contribution, Pick-up	0	0	0	0.00	994	0.00	994	0.00	994
213	PERS UAL Contribution	0	0	0	0.00	1,474	0.00	1,474	0.00	1,474
220	Social Security Administration	0	0	0	0.00	1,267	0.00	1,267	0.00	1,267
231	Workers Compensation	0	0	0	0.00	7	0.00	7	0.00	7
241	Insurance Benefit	0	0	0	0.00	4,058	0.00	4,058	0.00	4,058
200		0	0	0	0.00	8,645	0.00	8,645	0.00	8,645
340	Travel & Registration	0	0	0	0.00	243	0.00	243	0.00	243
351	Telephone	0	0	0	0.00	377	0.00	377	0.00	377
300		0	0	0	0.00	620	0.00	620	0.00	620
410	Consumable Supplies and Materials	0	0	0	0.00	1,304	0.00	1,304	0.00	1,304
400		0	0	0	0.00	1,304	0.00	1,304	0.00	1,304
Total Function 2544 Maintenance		0	0	0	0.00	27,136	0.25	27,136	0.25	27,136

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2546 Security Services

Area 000 Unspecified

322	Repairs & Maintenance Services	0	0	0	0.00	125	0.00	125	0.00	125
359	Other Communication Services	0	0	0	0.00	2,829	0.00	2,829	0.00	2,829

300		0	0	0	0.00	2,954	0.00	2,954	0.00	2,954
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Total Function	2546 Security Services	0	0	0	0.00	2,954	0.00	2,954	0.00	2,954
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2549 Other Operation & Maintenance

Area 000 Unspecified

410 Consumable Supplies and Materials

275 0 0 0.00 0 0.00 0 0.00 0

400 275 0 0 0.00 0 0.00 0 0.00 0

Total Function 2549 Other Operation & Maintenance 275 0 0 0.00 0 0.00 0 0.00 0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2558 Special Education Transportation Services

Area 000 Unspecified

331 Reimbursable Student Transportation	13,491	19,550	0	0.00	0	0.00	0	0.00	0
300	13,491	19,550	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

331 Reimbursable Student Transportation	0	0	15,000	0.00	50,000	0.00	50,000	0.00	50,000
300	0	0	15,000	0.00	50,000	0.00	50,000	0.00	50,000

Total Function 2558 Special Education Transportation Services	13,491	19,550	15,000	0.00	50,000	0.00	50,000	0.00	50,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 100 General Fund

Function 2660 Technology Services

Area 000 Unspecified

112 Classified Salaries	0	0	0	0.00	25,236	0.33	25,236	0.33	25,236
124 Temporary - Classified	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
100	0	0	0	0.00	27,236	0.33	27,236	0.33	27,236
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	1,287	0.00	1,287	0.00	1,287
212 Employee Contribution, Pick-up	0	0	0	0.00	1,514	0.00	1,514	0.00	1,514
213 PERS UAL Contribution	0	0	0	0.00	2,246	0.00	2,246	0.00	2,246
220 Social Security Administration	0	0	0	0.00	1,880	0.00	1,880	0.00	1,880
231 Workers Compensation	0	0	0	0.00	10	0.00	10	0.00	10
241 Insurance Benefit	0	0	0	0.00	6,759	0.00	6,759	0.00	6,759
200	0	0	0	0.00	13,696	0.00	13,696	0.00	13,696
310 Inst. Prof. & Technical Services	0	0	0	0.00	848	0.00	848	0.00	848
322 Repairs & Maintenance Services	0	0	0	0.00	222	0.00	222	0.00	222
340 Travel & Registration	0	0	0	0.00	300	0.00	300	0.00	300
351 Telephone	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
300	0	0	0	0.00	21,370	0.00	21,370	0.00	21,370
410 Consumable Supplies and Materials	0	0	0	0.00	1,263	0.00	1,263	0.00	1,263
460 Non-consumable Items	0	0	0	0.00	2,403	0.00	2,403	0.00	2,403
470 Computer Software	0	0	0	0.00	1,717	0.00	1,717	0.00	1,717
480 Computer Hardware	0	0	0	0.00	14,376	0.00	14,376	0.00	14,376
400	0	0	0	0.00	19,759	0.00	19,759	0.00	19,759
Total Function 2660 Technology Services	0	0	0	0.00	82,061	0.33	82,061	0.33	82,061

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Total Fund 100	General Fund	1,430,091	1,427,535	1,566,878	17.51	1,881,626	18.37	1,881,626	18.37	1,881,626
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Fund 200 Special Revenue Funds

Function 1255 Less Restrictive Programs

Area 320 Special Education

112 Classified Salaries	0	0	0	0.00	21,544	0.88	21,544	0.88	21,544
122 Substitutes - Classified	0	0	0	0.00	10,000	0.00	10,000	0.00	10,000
123 Temporary - Licensed	374	857	1,840	0.00	0	0.00	0	0.00	0
124 Temporary - Classified	2,894	3,386	2,800	0.00	17,483	0.00	17,483	0.00	17,483

100	3,268	4,243	4,640	0.00	49,027	0.88	49,027	0.88	49,027
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211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	1,497	0.00	1,497	0.00	1,497
212 Employee Contribution, Pick-up	0	203	0	0.00	2,753	0.00	2,753	0.00	2,753
213 PERS UAL Contribution	0	508	0	0.00	3,545	0.00	3,545	0.00	3,545
216 Employer Contribution, Tier III	0	46	0	0.00	75	0.00	75	0.00	75
220 Social Security Administration	250	325	200	0.00	3,739	0.00	3,739	0.00	3,739
231 Workers Compensation	5	6	0	0.00	40	0.00	40	0.00	40
241 Insurance Benefit	0	0	0	0.00	14,000	0.00	14,000	0.00	14,000

200	255	1,088	200	0.00	25,649	0.00	25,649	0.00	25,649
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Total Function 1255	Less Restrictive Programs	3,523	5,331	4,840	0.00	74,676	0.88	74,676	0.88	74,676
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 200 Special Revenue Funds

Function 1256 IDEA Sub Grant

Area 320 Special Education

121	Substitutes - Licensed	1,002	176	800	0.00	1,000	0.00	1,000	0.00	1,000
100		1,002	176	800	0.00	1,000	0.00	1,000	0.00	1,000
212	Employee Contribution, Pick-up	31	0	50	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	87	0	95	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	6	0	7	0.00	0	0.00	0	0.00	0
220	Social Security Administration	80	13	90	0.00	0	0.00	0	0.00	0
231	Workers Compensation	1	0	5	0.00	0	0.00	0	0.00	0
200		205	13	247	0.00	0	0.00	0	0.00	0
Total Function 1256 IDEA Sub Grant		1,207	189	1,047	0.00	1,000	0.00	1,000	0.00	1,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 200 Special Revenue Funds

Function 2190 Service Direction, Student Support Services

Area 320 Special Education

111 Licensed Salaries

0 0 0 0.00 1,000 0.00 1,000 0.00 1,000

100 0 0 0 0.00 1,000 0.00 1,000 0.00 1,000

Total Function 2190 Service Direction, Student Support Services 0 0 0 0.00 1,000 0.00 1,000 0.00 1,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 200 Special Revenue Funds

Function 2210 Improvement of Instruction

Area 320 Special Education

111	Licensed Salaries	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
121	Substitutes - Licensed	0	0	0	0.00	600	0.00	600	0.00	600
100		0	0	0	0.00	1,600	0.00	1,600	0.00	1,600

Total Function 2210 Improvement of Instruction 0 0 0 0.00 1,600 0.00 1,600 0.00 1,600

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 200 Special Revenue Funds

Function 2240 Instructional Staff Development

Area 320 Special Education

111 Licensed Salaries

	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
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100	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
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Total Function 2240 Instructional Staff Development	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Total Fund 200	Special Revenue Funds	4,730	5,520	5,887	0.00	82,276	0.88	82,276	0.88	82,276
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Fund 201 Title I

Function 1272 Title I

Area 000 Unspecified

410 Consumable Supplies and Materials	81	0	0	0.00	0	0.00	0	0.00	0
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400	81	0	0	0.00	0	0.00	0	0.00	0
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Total Function 1272 Title I	81	0	0	0.00	0	0.00	0	0.00	0
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Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 021 Middle School

Total Fund 201 Title I	81	0	0	0.00	0	0.00	0	0.00	0
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Fund 204 Misc. Federal Funds

Function 1121 Middle/Junior High Programs

Area 959 Title IV Drug Free Schools

340 Travel & Registration	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
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300	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
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410 Consumable Supplies and Materials	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
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420 Textbooks	0	0	0	0.00	6,000	0.00	6,000	0.00	6,000
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400	0	0	0	0.00	7,000	0.00	7,000	0.00	7,000
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Total Function 1121 Middle/Junior High Programs	0	0	0	0.00	8,000	0.00	8,000	0.00	8,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 204 Misc. Federal Funds

Function 1291 English Second Language Programs

Area 973 Title IIIA

112 Classified Salaries	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
100	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
410 Consumable Supplies and Materials	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
400	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
Total Function 1291 English Second Language Programs	0	0	0	0.00	3,000	0.00	3,000	0.00	3,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 204 Misc. Federal Funds

Function 2110 Attendance and Social Work Services

Area 000 Unspecified

410 Consumable Supplies and Materials

0 0 0 0.00 3,000 0.00 3,000 0.00 3,000

400 0 0 0 0.00 3,000 0.00 3,000 0.00 3,000

Total Function 2110 Attendance and Social Work Services 0 0 0 0.00 3,000 0.00 3,000 0.00 3,000

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 021 Middle School

Total Fund 204	Misc. Federal Funds	0	0	0	0.00	14,000	0.00	14,000	0.00	14,000
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Fund 205 Misc. State Funds

Function 2210 Improvement of Instruction

Area 380 OUS-Project Lead the Way

340 Travel & Registration

		0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
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300		0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
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Total Function 2210	Improvement of Instruction	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Fund 293 Technology Replacement Fund

Function 2660 Technology Services

Area 000 Unspecified

310 Inst. Prof. & Technical Services	0	0	0	0.00	1,750	0.00	1,750	0.00	1,750	
300	0	0	0	0.00	1,750	0.00	1,750	0.00	1,750	
460 Non-consumable Items	0	0	0	0.00	9,561	0.00	9,561	0.00	9,561	
470 Computer Software	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000	
400	0	0	0	0.00	29,561	0.00	29,561	0.00	29,561	
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Total Function 2660 Technology Services	0	0	0	0.00	31,311	0.00	31,311	0.00	31,311	

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 021 Middle School

Total Fund 293 Technology Replacement Fund 0 0 34,672 0.00 106,311 0.00 106,311 0.00 106,311

Fund 430 Capital Improvement Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

322 Repairs & Maintenance Services 0 0 0 0.00 32,200 0.00 32,200 0.00 32,200

300 0 0 0 0.00 32,200 0.00 32,200 0.00 32,200

Total Function 2542 Care & Upkeep of Buildings Services 0 0 0 0.00 32,200 0.00 32,200 0.00 32,200

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 021 Middle School									
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Total Fund 430 Capital Improvement Fund	0	0	0	0.00	32,200	0.00	32,200	0.00	32,200
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Total Center 021 Middle School	1,456,068	1,458,498	1,689,937	17.51	2,339,829	20.58	2,339,829	20.58	2,339,829

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1131 High School Programs

Area 050 General Classroom Instruction

111 Licensed Salaries	22,390	13,425	14,162	0.33	14,923	0.33	14,923	0.33	14,923
112 Classified Salaries	0	53	0	0.00	0	0.00	0	0.00	0
121 Substitutes - Licensed	16,692	23,379	17,000	0.00	25,000	0.00	25,000	0.00	25,000
123 Temporary - Licensed	0	0	1,500	0.00	1,500	0.00	1,500	0.00	1,500
130 Additional Salary	2,104	678	500	0.00	500	0.00	500	0.00	500
131 Additional Day	2,133	1,457	0	0.00	2,500	0.00	2,500	0.00	2,500
132 Salary in lieu of medical	6,419	0	0	0.00	0	0.00	0	0.00	0

100 49,738 38,992 33,162 0.33 44,423 0.33 44,423 0.33 44,423

211 Employer Contribution, Tier I and Tier II	217	12	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	2,573	1,228	850	0.00	895	0.00	895	0.00	895
213 PERS UAL Contribution	7,350	2,883	2,329	0.00	3,525	0.00	3,525	0.00	3,525
216 Employer Contribution, Tier III	620	247	239	0.00	64	0.00	64	0.00	64
220 Social Security Administration	3,751	2,826	1,048	0.00	1,129	0.00	1,129	0.00	1,129
231 Workers Compensation	9,802	11,763	10,007	0.00	14,007	0.00	14,007	0.00	14,007
241 Insurance Benefit	7,143	4,828	5,010	0.00	5,130	0.00	5,130	0.00	5,130

200 31,456 23,787 19,483 0.00 24,750 0.00 24,750 0.00 24,750

310 Inst. Prof. & Technical Services	0	30	700	0.00	0	0.00	0	0.00	0
322 Repairs & Maintenance Services	0	41	500	0.00	515	0.00	515	0.00	515
324 Rentals	0	0	0	0.00	3,000	0.00	3,000	0.00	3,000
340 Travel & Registration	15	127	350	0.00	361	0.00	361	0.00	361
355 Printing and Binding	7,361	8,677	8,000	0.00	8,240	0.00	8,240	0.00	8,240
389 Other Non-instructional Prof & Tech Services	0	0	500	0.00	515	0.00	515	0.00	515

300 7,376 8,875 10,050 0.00 12,631 0.00 12,631 0.00 12,631

410 Consumable Supplies and Materials	5,547	5,636	5,500	0.00	7,665	0.00	7,665	0.00	7,665
420 Textbooks	0	0	2,000	0.00	12,060	0.00	12,060	0.00	12,060
460 Non-consumable Items	142	0	500	0.00	515	0.00	515	0.00	515
470 Computer Software	1,149	1,137	500	0.00	2,515	0.00	2,515	0.00	2,515

400 6,838 6,773 8,500 0.00 22,755 0.00 22,755 0.00 22,755

640 Dues and Fees	1,260	720	0	0.00	0	0.00	0	0.00	0
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600 1,260 720 0 0.00 0 0.00 0 0.00 0

Area 100 English

111 Licensed Salaries	154,888	151,779	161,196	2.50	163,349	2.50	163,349	2.50	163,349
132 Salary in lieu of medical	509	0	0	0.00	0	0.00	0	0.00	0

100 155,397 151,779 161,196 2.50 163,349 2.50 163,349 2.50 163,349

211 Employer Contribution, Tier I and Tier II	5,423	3,460	7,077	0.00	7,091	0.00	7,091	0.00	7,091
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1131 High School Programs

Area 132 Music

111	Licensed Salaries	7,448	7,997	8,389	0.17	8,795	0.17	8,795	0.17	8,795
100		7,448	7,997	8,389	0.17	8,795	0.17	8,795	0.17	8,795
212	Employee Contribution, Pick-up	447	480	503	0.00	528	0.00	528	0.00	528
213	PERS UAL Contribution	1,300	1,155	1,380	0.00	1,694	0.00	1,694	0.00	1,694
216	Employer Contribution, Tier III	126	102	142	0.00	38	0.00	38	0.00	38
220	Social Security Administration	512	573	602	0.00	642	0.00	642	0.00	642
231	Workers Compensation	4	4	4	0.00	4	0.00	4	0.00	4
241	Insurance Benefit	2,139	2,180	2,276	0.00	2,331	0.00	2,331	0.00	2,331

200 4,528 4,494 4,907 0.00 5,237 0.00 5,237 0.00 5,237

310	Inst. Prof. & Technical Services	0	0	150	0.00	155	0.00	155	0.00	155
322	Repairs & Maintenance Services	530	120	630	0.00	649	0.00	649	0.00	649
340	Travel & Registration	815	290	1,400	0.00	1,442	0.00	1,442	0.00	1,442

300 1,345 410 2,180 0.00 2,246 0.00 2,246 0.00 2,246

410	Consumable Supplies and Materials	623	2,077	1,500	0.00	1,545	0.00	1,545	0.00	1,545
460	Non-consumable Items	0	67	500	0.00	515	0.00	515	0.00	515

400 623 2,144 2,000 0.00 2,060 0.00 2,060 0.00 2,060

640	Dues and Fees	126	147	130	0.00	134	0.00	134	0.00	134
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600 126 147 130 0.00 134 0.00 134 0.00 134

Area 134 Drama

322	Repairs & Maintenance Services	0	0	257	0.00	0	0.00	0	0.00	0
324	Rentals	0	0	475	0.00	489	0.00	489	0.00	489
340	Travel & Registration	72	0	150	0.00	0	0.00	0	0.00	0

300 72 0 882 0.00 489 0.00 489 0.00 489

410	Consumable Supplies and Materials	271	771	900	0.00	1,346	0.00	1,346	0.00	1,346
460	Non-consumable Items	0	948	700	0.00	721	0.00	721	0.00	721

400 271 1,719 1,600 0.00 2,067 0.00 2,067 0.00 2,067

640	Dues and Fees	0	225	550	0.00	567	0.00	567	0.00	567
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600 0 225 550 0.00 567 0.00 567 0.00 567

Area 180 Mathematics

111	Licensed Salaries	131,958	145,871	150,656	2.33	143,189	2.17	143,189	2.17	143,189
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Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 031 High School									
100	131,958	145,871	150,656	2.33	143,189	2.17	143,189	2.17	143,189
211 Employer Contribution, Tier I and Tier II	4,319	3,424	6,827	0.00	6,405	0.00	6,405	0.00	6,405
212 Employee Contribution, Pick-up	7,917	8,752	9,039	0.00	8,591	0.00	8,591	0.00	8,591
213 PERS UAL Contribution	20,522	19,233	22,231	0.00	20,566	0.00	20,566	0.00	20,566
216 Employer Contribution, Tier III	252	204	284	0.00	76	0.00	76	0.00	76
220 Social Security Administration	9,444	10,722	11,064	0.00	10,678	0.00	10,678	0.00	10,678
231 Workers Compensation	56	53	50	0.00	55	0.00	55	0.00	55
241 Insurance Benefit	32,482	32,669	34,555	0.00	32,827	0.00	32,827	0.00	32,827
200	74,992	75,057	84,050	0.00	79,198	0.00	79,198	0.00	79,198
410 Consumable Supplies and Materials	79	47	250	0.00	258	0.00	258	0.00	258
420 Textbooks	0	0	4,000	0.00	4,120	0.00	4,120	0.00	4,120
460 Non-consumable Items	2,640	0	500	0.00	515	0.00	515	0.00	515
400	2,719	47	4,750	0.00	4,893	0.00	4,893	0.00	4,893
Area 190 Health Education									
111 Licensed Salaries	34,018	21,773	21,201	0.50	22,340	0.50	22,340	0.50	22,340
100	34,018	21,773	21,201	0.50	22,340	0.50	22,340	0.50	22,340
212 Employee Contribution, Pick-up	1,577	1,306	1,272	0.00	1,340	0.00	1,340	0.00	1,340
213 PERS UAL Contribution	4,585	3,195	3,486	0.00	4,032	0.00	4,032	0.00	4,032
216 Employer Contribution, Tier III	444	285	358	0.00	96	0.00	96	0.00	96
220 Social Security Administration	1,897	1,646	1,599	0.00	1,688	0.00	1,688	0.00	1,688
231 Workers Compensation	13	12	11	0.00	16	0.00	16	0.00	16
241 Insurance Benefit	6,067	7,799	7,500	0.00	7,680	0.00	7,680	0.00	7,680
200	14,583	14,243	14,226	0.00	14,852	0.00	14,852	0.00	14,852
410 Consumable Supplies and Materials	99	0	350	0.00	361	0.00	361	0.00	361
420 Textbooks	356	0	0	0.00	0	0.00	0	0.00	0
400	455	0	350	0.00	361	0.00	361	0.00	361
Area 200 Physical Education									
111 Licensed Salaries	36,735	44,319	46,607	1.00	48,970	1.00	48,970	1.00	48,970
132 Salary in lieu of medical	8,400	7,253	7,400	0.00	7,680	0.00	7,680	0.00	7,680
100	45,135	51,572	54,007	1.00	56,650	1.00	56,650	1.00	56,650
212 Employee Contribution, Pick-up	2,708	3,094	2,796	0.00	2,938	0.00	2,938	0.00	2,938
213 PERS UAL Contribution	7,876	7,449	7,664	0.00	8,145	0.00	8,145	0.00	8,145
216 Employer Contribution, Tier III	763	658	788	0.00	211	0.00	211	0.00	211
220 Social Security Administration	3,453	3,945	3,565	0.00	3,746	0.00	3,746	0.00	3,746
231 Workers Compensation	23	23	21	0.00	32	0.00	32	0.00	32
241 Insurance Benefit	0	0	15,000	0.00	15,360	0.00	15,360	0.00	15,360
200	14,823	15,169	29,834	0.00	30,432	0.00	30,432	0.00	30,432
322 Repairs & Maintenance Services	205	0	206	0.00	212	0.00	212	0.00	212

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1131 High School Programs

Area 200 Physical Education

340	Travel & Registration	35	0	0	0.00	0	0.00	0	0.00	0
300		240	0	206	0.00	212	0.00	212	0.00	212
410	Consumable Supplies and Materials	629	325	900	0.00	927	0.00	927	0.00	927
460	Non-consumable Items	1,008	1,042	300	0.00	309	0.00	309	0.00	309
400		1,637	1,367	1,200	0.00	1,236	0.00	1,236	0.00	1,236

Area 211 Spanish

111	Licensed Salaries	41,986	26,650	28,210	0.50	29,489	0.50	29,489	0.50	29,489
100		41,986	26,650	28,210	0.50	29,489	0.50	29,489	0.50	29,489
211	Employer Contribution, Tier I and Tier II	1,549	0	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	2,519	655	1,000	0.00	1,769	0.00	1,769	0.00	1,769
213	PERS UAL Contribution	6,428	1,104	2,375	0.00	4,002	0.00	4,002	0.00	4,002
216	Employer Contribution, Tier III	0	73	200	0.00	127	0.00	127	0.00	127
220	Social Security Administration	3,212	2,005	2,119	0.00	2,223	0.00	2,223	0.00	2,223
231	Workers Compensation	16	10	11	0.00	13	0.00	13	0.00	13
241	Insurance Benefit	9,364	7,154	7,500	0.00	7,680	0.00	7,680	0.00	7,680
200		23,088	11,001	13,205	0.00	15,814	0.00	15,814	0.00	15,814
340	Travel & Registration	0	0	100	0.00	103	0.00	103	0.00	103
300		0	0	100	0.00	103	0.00	103	0.00	103
410	Consumable Supplies and Materials	538	183	500	0.00	515	0.00	515	0.00	515
420	Textbooks	396	0	1,000	0.00	1,030	0.00	1,030	0.00	1,030
400		934	183	1,500	0.00	1,545	0.00	1,545	0.00	1,545

Area 213 American Sign Language

111	Licensed Salaries	25,004	23,085	23,829	0.50	24,306	0.50	24,306	0.50	24,306
132	Salary in lieu of medical	1,527	3,627	4,200	0.00	4,440	0.00	4,440	0.00	4,440
100		26,531	26,712	28,029	0.50	28,746	0.50	28,746	0.50	28,746
211	Employer Contribution, Tier I and Tier II	551	701	1,215	0.00	1,240	0.00	1,240	0.00	1,240
212	Employee Contribution, Pick-up	1,592	1,603	1,430	0.00	1,458	0.00	1,458	0.00	1,458
213	PERS UAL Contribution	4,310	3,474	3,466	0.00	3,663	0.00	3,663	0.00	3,663
216	Employer Contribution, Tier III	196	0	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	2,030	2,043	1,823	0.00	1,859	0.00	1,859	0.00	1,859
231	Workers Compensation	14	11	11	0.00	11	0.00	11	0.00	11
200		8,693	7,832	7,945	0.00	8,231	0.00	8,231	0.00	8,231

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 031 High School									
410 Consumable Supplies and Materials	0	0	200	0.00	206	0.00	206	0.00	206
420 Textbooks	0	794	500	0.00	515	0.00	515	0.00	515
400	0	794	700	0.00	721	0.00	721	0.00	721
Area 260 Technology									
111 Licensed Salaries	6,772	0	7,596	0.17	10,957	0.17	10,957	0.17	10,957
130 Additional Salary	1,850	1,850	1,850	0.00	1,850	0.00	1,850	0.00	1,850
132 Salary in lieu of medical	0	778	1,150	0.00	0	0.00	0	0.00	0
100	8,622	2,628	10,596	0.17	12,807	0.17	12,807	0.17	12,807
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	559	0.00	559	0.00	559
212 Employee Contribution, Pick-up	517	158	456	0.00	657	0.00	657	0.00	657
213 PERS UAL Contribution	1,505	380	1,249	0.00	1,875	0.00	1,875	0.00	1,875
216 Employer Contribution, Tier III	146	34	128	0.00	0	0.00	0	0.00	0
220 Social Security Administration	653	199	575	0.00	813	0.00	813	0.00	813
231 Workers Compensation	4	1	3	0.00	5	0.00	5	0.00	5
241 Insurance Benefit	348	0	0	0.00	2,559	0.00	2,559	0.00	2,559
200	3,173	772	2,411	0.00	6,468	0.00	6,468	0.00	6,468
410 Consumable Supplies and Materials	0	7	0	0.00	0	0.00	0	0.00	0
460 Non-consumable Items	0	110	0	0.00	0	0.00	0	0.00	0
400	0	117	0	0.00	0	0.00	0	0.00	0
Area 273 Family & Consumer Education									
111 Licensed Salaries	22,068	19,106	19,954	0.33	20,830	0.33	20,830	0.33	20,830
100	22,068	19,106	19,954	0.33	20,830	0.33	20,830	0.33	20,830
212 Employee Contribution, Pick-up	1,092	1,146	1,197	0.00	1,250	0.00	1,250	0.00	1,250
213 PERS UAL Contribution	3,176	2,760	3,281	0.00	3,527	0.00	3,527	0.00	3,527
216 Employer Contribution, Tier III	308	244	337	0.00	90	0.00	90	0.00	90
220 Social Security Administration	1,427	1,454	1,519	0.00	1,549	0.00	1,549	0.00	1,549
231 Workers Compensation	8	8	7	0.00	7	0.00	7	0.00	7
241 Insurance Benefit	4,572	4,488	4,995	0.00	5,115	0.00	5,115	0.00	5,115
200	10,583	10,100	11,336	0.00	11,538	0.00	11,538	0.00	11,538
322 Repairs & Maintenance Services	0	0	424	0.00	437	0.00	437	0.00	437
300	0	0	424	0.00	437	0.00	437	0.00	437
410 Consumable Supplies and Materials	825	1,059	500	0.00	515	0.00	515	0.00	515
460 Non-consumable Items	0	0	500	0.00	515	0.00	515	0.00	515
400	825	1,059	1,000	0.00	1,030	0.00	1,030	0.00	1,030
Area 274 Vocational Agriculture									
111 Licensed Salaries	6,018	6,018	6,295	0.00	7,000	0.00	7,000	0.00	7,000

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 031 High School									
100	6,018	6,018	6,295	0.00	7,000	0.00	7,000	0.00	7,000
211 Employer Contribution, Tier I and Tier II	222	159	346	0.00	420	0.00	420	0.00	420
212 Employee Contribution, Pick-up	361	361	378	0.00	500	0.00	500	0.00	500
213 PERS UAL Contribution	921	784	874	0.00	1,010	0.00	1,010	0.00	1,010
220 Social Security Administration	460	460	481	0.00	535	0.00	535	0.00	535
231 Workers Compensation	3	2	3	0.00	5	0.00	5	0.00	5
200	1,967	1,766	2,082	0.00	2,470	0.00	2,470	0.00	2,470
Area 510 Arts and Communication									
111 Licensed Salaries	0	6,673	7,039	0.17	7,417	0.17	7,417	0.17	7,417
100	0	6,673	7,039	0.17	7,417	0.17	7,417	0.17	7,417
212 Employee Contribution, Pick-up	0	401	422	0.00	445	0.00	445	0.00	445
213 PERS UAL Contribution	0	964	1,157	0.00	1,306	0.00	1,306	0.00	1,306
216 Employer Contribution, Tier III	0	85	119	0.00	32	0.00	32	0.00	32
220 Social Security Administration	0	493	521	0.00	561	0.00	561	0.00	561
231 Workers Compensation	0	4	4	0.00	4	0.00	4	0.00	4
241 Insurance Benefit	0	2,390	2,490	0.00	2,550	0.00	2,550	0.00	2,550
200	0	4,337	4,713	0.00	4,898	0.00	4,898	0.00	4,898
310 Inst. Prof. & Technical Services	0	25	0	0.00	0	0.00	0	0.00	0
340 Travel & Registration	0	55	0	0.00	0	0.00	0	0.00	0
300	0	80	0	0.00	0	0.00	0	0.00	0
Area 522 Hotel Tourism & Recreation									
111 Licensed Salaries	13,044	0	0	0.00	0	0.00	0	0.00	0
100	13,044	0	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	550	0	0	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	1,601	0	0	0.00	0	0.00	0	0.00	0
216 Employer Contribution, Tier III	155	0	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	677	0	0	0.00	0	0.00	0	0.00	0
231 Workers Compensation	4	0	0	0.00	0	0.00	0	0.00	0
241 Insurance Benefit	2,265	0	0	0.00	0	0.00	0	0.00	0
200	5,252	0	0	0.00	0	0.00	0	0.00	0
410 Consumable Supplies and Materials	105	0	0	0.00	0	0.00	0	0.00	0
400	105	0	0	0.00	0	0.00	0	0.00	0
Area 550 Industrial and Engineering Systems									
111 Licensed Salaries	6,787	42,356	35,640	0.67	46,448	0.83	46,448	0.83	46,448
130 Additional Salary	0	0	1,850	0.00	18,501	0.00	18,501	0.00	18,501
132 Salary in lieu of medical	0	779	1,150	0.00	0	0.00	0	0.00	0

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 031 High School									
100	6,787	43,135	38,640	0.67	64,949	0.83	64,949	0.83	64,949
212 Employee Contribution, Pick-up	407	2,588	2,283	0.00	2,787	0.00	2,787	0.00	2,787
213 PERS UAL Contribution	1,184	6,230	6,405	0.00	6,303	0.00	6,303	0.00	6,303
216 Employer Contribution, Tier III	115	551	643	0.00	600	0.00	600	0.00	600
220 Social Security Administration	514	3,266	2,879	0.00	3,515	0.00	3,515	0.00	3,515
231 Workers Compensation	3	17	15	0.00	18	0.00	18	0.00	18
241 Insurance Benefit	349	1,397	0	0.00	12,795	0.00	12,795	0.00	12,795
200	2,572	14,049	12,225	0.00	26,018	0.00	26,018	0.00	26,018
310 Inst. Prof. & Technical Services	67	0	150	0.00	155	0.00	155	0.00	155
322 Repairs & Maintenance Services	908	914	1,030	0.00	1,061	0.00	1,061	0.00	1,061
340 Travel & Registration	104	364	600	0.00	618	0.00	618	0.00	618
300	1,079	1,278	1,780	0.00	1,834	0.00	1,834	0.00	1,834
410 Consumable Supplies and Materials	2,075	2,561	2,800	0.00	2,884	0.00	2,884	0.00	2,884
460 Non-consumable Items	609	0	600	0.00	618	0.00	618	0.00	618
480 Computer Hardware	0	0	270	0.00	278	0.00	278	0.00	278
400	2,684	2,561	3,670	0.00	3,780	0.00	3,780	0.00	3,780
Area 560 Natural Resources Systems									
111 Licensed Salaries	52,881	46,076	48,179	0.83	50,320	0.83	50,320	0.83	50,320
132 Salary in lieu of medical	8,400	7,253	0	0.00	7,700	0.00	7,700	0.00	7,700
100	61,281	53,329	48,179	0.83	58,020	0.83	58,020	0.83	58,020
211 Employer Contribution, Tier I and Tier II	2,261	1,406	2,458	0.00	2,566	0.00	2,566	0.00	2,566
212 Employee Contribution, Pick-up	3,677	3,200	2,891	0.00	3,019	0.00	3,019	0.00	3,019
213 PERS UAL Contribution	9,382	6,949	6,935	0.00	7,479	0.00	7,479	0.00	7,479
220 Social Security Administration	4,688	4,080	3,787	0.00	3,849	0.00	3,849	0.00	3,849
231 Workers Compensation	376	17	18	0.00	17	0.00	17	0.00	17
241 Insurance Benefit	0	0	12,501	0.00	0	0.00	0	0.00	0
200	20,384	15,652	28,590	0.00	16,930	0.00	16,930	0.00	16,930
322 Repairs & Maintenance Services	0	0	1,500	0.00	1,545	0.00	1,545	0.00	1,545
340 Travel & Registration	1,294	984	3,000	0.00	3,090	0.00	3,090	0.00	3,090
300	1,294	984	4,500	0.00	4,635	0.00	4,635	0.00	4,635
410 Consumable Supplies and Materials	5,170	8,124	6,000	0.00	6,180	0.00	6,180	0.00	6,180
460 Non-consumable Items	0	442	450	0.00	464	0.00	464	0.00	464
470 Computer Software	3,280	265	270	0.00	278	0.00	278	0.00	278
400	8,450	8,831	6,720	0.00	6,922	0.00	6,922	0.00	6,922
640 Dues and Fees	0	50	150	0.00	155	0.00	155	0.00	155
600	0	50	150	0.00	155	0.00	155	0.00	155

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Total Function 1131 High School Programs	1,315,270	1,264,924	1,370,447	14.00	1,469,932	14.00	1,469,932	14.00	1,469,932
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1132 High School Extracurricular

Area 230 Athletics

111 Licensed Salaries	0	20,098	21,201	0.50	22,340	0.50	22,340	0.50	22,340
112 Classified Salaries	4,849	4,980	5,115	0.25	5,300	0.25	5,300	0.25	5,300
130 Additional Salary	91	0	0	0.00	0	0.00	0	0.00	0
150 Coaching Salary	98,786	82,150	90,000	0.00	90,000	0.00	90,000	0.00	90,000
152 Extracurricular Supervision	1,312	1,216	1,032	0.00	0	0.00	0	0.00	0

100 105,038 108,444 117,348 0.75 117,640 0.75 117,640 0.75 117,640

211 Employer Contribution, Tier I and Tier II	720	600	1,227	0.00	1,030	0.00	1,030	0.00	1,030
212 Employee Contribution, Pick-up	3,444	3,762	4,000	0.00	3,983	0.00	3,983	0.00	3,983
213 PERS UAL Contribution	9,599	8,934	7,600	0.00	8,665	0.00	8,665	0.00	8,665
216 Employer Contribution, Tier III	622	543	700	0.00	211	0.00	211	0.00	211
220 Social Security Administration	7,948	8,225	8,435	0.00	7,561	0.00	7,561	0.00	7,561
231 Workers Compensation	739	1,686	1,615	0.00	1,157	0.00	1,157	0.00	1,157
241 Insurance Benefit	10,521	10,616	10,995	0.00	11,430	0.00	11,430	0.00	11,430

200 33,593 34,366 34,572 0.00 34,037 0.00 34,037 0.00 34,037

310 Inst. Prof. & Technical Services	0	141	0	0.00	0	0.00	0	0.00	0
322 Repairs & Maintenance Services	3,701	157	5,125	0.00	5,279	0.00	5,279	0.00	5,279
324 Rentals	1,663	1,396	1,100	0.00	1,133	0.00	1,133	0.00	1,133
340 Travel & Registration	19,754	12,449	10,000	0.00	15,300	0.00	15,300	0.00	15,300
390 Other General Prof & Tech Services	14,269	15,712	19,000	0.00	19,570	0.00	19,570	0.00	19,570

300 39,387 29,855 35,225 0.00 41,282 0.00 41,282 0.00 41,282

410 Consumable Supplies and Materials	14,131	9,854	11,000	0.00	11,330	0.00	11,330	0.00	11,330
460 Non-consumable Items	978	26,297	10,694	0.00	11,014	0.00	11,014	0.00	11,014
470 Computer Software	0	2,000	2,000	0.00	2,060	0.00	2,060	0.00	2,060

400 15,109 38,151 23,694 0.00 24,404 0.00 24,404 0.00 24,404

640 Dues and Fees	3,485	3,573	4,500	0.00	4,635	0.00	4,635	0.00	4,635
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600 3,485 3,573 4,500 0.00 4,635 0.00 4,635 0.00 4,635

Area 250 Other Extracurricular Student Activities

151 CoCurricular Salary	9,833	8,280	8,280	0.00	8,280	0.00	8,280	0.00	8,280
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100 9,833 8,280 8,280 0.00 8,280 0.00 8,280 0.00 8,280

211 Employer Contribution, Tier I and Tier II	234	132	249	0.00	85	0.00	85	0.00	85
212 Employee Contribution, Pick-up	530	497	497	0.00	402	0.00	402	0.00	402
213 PERS UAL Contribution	1,405	1,230	1,060	0.00	1,380	0.00	1,380	0.00	1,380
216 Employer Contribution, Tier III	42	57	57	0.00	7	0.00	7	0.00	7
220 Social Security Administration	738	624	620	0.00	753	0.00	753	0.00	753
231 Workers Compensation	5	3	4	0.00	1	0.00	1	0.00	1

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 031 High School									
200	2,954	2,543	2,487	0.00	2,628	0.00	2,628	0.00	2,628
310 Inst. Prof. & Technical Services	0	0	50	0.00	52	0.00	52	0.00	52
340 Travel & Registration	2,286	2,100	2,500	0.00	3,075	0.00	3,075	0.00	3,075
300	2,286	2,100	2,550	0.00	3,127	0.00	3,127	0.00	3,127
410 Consumable Supplies and Materials	557	0	0	0.00	0	0.00	0	0.00	0
400	557	0	0	0.00	0	0.00	0	0.00	0
640 Dues and Fees	75	75	750	0.00	773	0.00	773	0.00	773
600	75	75	750	0.00	773	0.00	773	0.00	773
Total Function 1132 High School Extracurricular	212,317	227,387	229,406	0.75	236,806	0.75	236,806	0.75	236,806

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1210 Programs for the Talented and Gifted

Area 000 Unspecified

340	Travel & Registration	0	0	309	0.00	320	0.00	320	0.00	320
371	Tuition Payments to Other Districts within State	0	0	1,030	0.00	1,060	0.00	1,060	0.00	1,060
300		0	0	1,339	0.00	1,380	0.00	1,380	0.00	1,380
410	Consumable Supplies and Materials	0	0	400	0.00	415	0.00	415	0.00	415
400		0	0	400	0.00	415	0.00	415	0.00	415

Total Function	1210 Programs for the Talented and Gifted	0	0	1,739	0.00	1,795	0.00	1,795	0.00	1,795
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1220 Restrictive Programs

Area 320 Special Education

310	Inst. Prof. & Technical Services	35,273	47,068	57,000	0.00	58,710	0.00	58,710	0.00	58,710
371	Tuition Payments to Other Districts within State	0	0	300	0.00	309	0.00	309	0.00	309
300		35,273	47,068	57,300	0.00	59,019	0.00	59,019	0.00	59,019
Total Function 1220 Restrictive Programs		35,273	47,068	57,300	0.00	59,019	0.00	59,019	0.00	59,019

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1250 Less Restrictive Programs for Studens w/Disabiliti

Area 000 Unspecified

121	Substitutes - Licensed	0	0	0	0.00	400	0.00	400	0.00	400
100		0	0	0	0.00	400	0.00	400	0.00	400
220	Social Security Administration	0	0	0	0.00	30	0.00	30	0.00	30
200		0	0	0	0.00	30	0.00	30	0.00	30
410	Consumable Supplies and Materials	0	30	0	0.00	0	0.00	0	0.00	0
400		0	30	0	0.00	0	0.00	0	0.00	0

Area 050 General Classroom Instruction

124	Temporary - Classified	0	12,065	0	0.00	0	0.00	0	0.00	0
100		0	12,065	0	0.00	0	0.00	0	0.00	0
410	Consumable Supplies and Materials	0	258	0	0.00	0	0.00	0	0.00	0
470	Computer Software	0	930	0	0.00	0	0.00	0	0.00	0
400		0	1,188	0	0.00	0	0.00	0	0.00	0
640	Dues and Fees	0	60	0	0.00	0	0.00	0	0.00	0
600		0	60	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

111	Licensed Salaries	99,464	65,620	105,129	2.00	108,661	2.00	108,661	2.00	108,661
112	Classified Salaries	55,963	59,106	57,660	2.88	61,249	2.82	61,249	2.82	61,249
121	Substitutes - Licensed	565	5,591	0	0.00	2,000	0.00	2,000	0.00	2,000
122	Substitutes - Classified	0	47	75	0.00	75	0.00	75	0.00	75
124	Temporary - Classified	0	5	0	0.00	0	0.00	0	0.00	0
130	Additional Salary	677	1,597	2,200	0.00	2,200	0.00	2,200	0.00	2,200
132	Salary in lieu of medical	0	4,974	0	0.00	0	0.00	0	0.00	0
100		156,669	136,940	165,064	4.88	174,185	4.82	174,185	4.82	174,185
211	Employer Contribution, Tier I and Tier II	2,064	554	1,083	0.00	2,058	0.00	2,058	0.00	2,058
212	Employee Contribution, Pick-up	9,366	7,881	9,767	0.00	10,195	0.00	10,195	0.00	10,195
213	PERS UAL Contribution	26,043	19,020	20,085	0.00	21,172	0.00	21,172	0.00	21,172
216	Employer Contribution, Tier III	1,693	1,457	2,547	0.00	2,057	0.00	2,057	0.00	2,057
220	Social Security Administration	11,283	10,880	11,936	0.00	12,068	0.00	12,068	0.00	12,068
231	Workers Compensation	611	106	79	0.00	98	0.00	98	0.00	98
241	Insurance Benefit	50,774	35,694	53,484	0.00	71,970	0.00	71,970	0.00	71,970
200		101,834	75,592	98,981	0.00	119,618	0.00	119,618	0.00	119,618

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1250 Less Restrictive Programs for Studens w/Disabiliti

Area 320 Special Education

310	Inst. Prof. & Technical Services	0	0	1,295	0.00	1,334	0.00	1,334	0.00	1,334
340	Travel & Registration	66	410	257	0.00	465	0.00	465	0.00	465
359	Other Communication Services	0	0	500	0.00	515	0.00	515	0.00	515
300		66	410	2,052	0.00	2,314	0.00	2,314	0.00	2,314
410	Consumable Supplies and Materials	375	0	500	0.00	515	0.00	515	0.00	515
411	Testing Supplies	0	0	300	0.00	309	0.00	309	0.00	309
460	Non-consumable Items	0	0	100	0.00	103	0.00	103	0.00	103
470	Computer Software	902	0	750	0.00	1,273	0.00	1,273	0.00	1,273
400		1,277	0	1,650	0.00	2,200	0.00	2,200	0.00	2,200

Total Function	1250 Less Restrictive Programs for Studens w/Disabiliti	259,846	226,285	267,747	4.88	298,747	4.82	298,747	4.82	298,747
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1271 Remediation

Area 000 Unspecified

111 Licensed Salaries	0	0	0	0.00	3,000	0.00	3,000	0.00	3,000
100	0	0	0	0.00	3,000	0.00	3,000	0.00	3,000
212 Employee Contribution, Pick-up	0	0	0	0.00	180	0.00	180	0.00	180
213 PERS UAL Contribution	0	0	0	0.00	310	0.00	310	0.00	310
216 Employer Contribution, Tier III	0	0	0	0.00	30	0.00	30	0.00	30
220 Social Security Administration	0	0	0	0.00	230	0.00	230	0.00	230
231 Workers Compensation	0	0	0	0.00	5	0.00	5	0.00	5
200	0	0	0	0.00	755	0.00	755	0.00	755
Total Function 1271 Remediation	0	0	0	0.00	3,755	0.00	3,755	0.00	3,755

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1281 Public Alternative Programs

Area 000 Unspecified

310	Inst. Prof. & Technical Services	1,384	13,568	15,000	0.00	15,450	0.00	15,450	0.00	15,450
370	Tuition	0	0	515	0.00	530	0.00	530	0.00	530
371	Tuition Payments to Other Districts within State	0	0	515	0.00	530	0.00	530	0.00	530
374	Other Tuition	0	5,404	0	0.00	0	0.00	0	0.00	0
300		1,384	18,972	16,030	0.00	16,510	0.00	16,510	0.00	16,510

Area 320 Special Education

310	Inst. Prof. & Technical Services	0	0	515	0.00	530	0.00	530	0.00	530
371	Tuition Payments to Other Districts within State	0	0	515	0.00	530	0.00	530	0.00	530
300		0	0	1,030	0.00	1,060	0.00	1,060	0.00	1,060

Total Function 1281 Public Alternative Programs **1,384** **18,972** **17,060** **0.00** **17,570** **0.00** **17,570** **0.00** **17,570**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1282 Private Alternative Programs

Area 000 Unspecified

310 Inst. Prof. & Technical Services	0	0	515	0.00	530	0.00	530	0.00	530
300	0	0	515	0.00	530	0.00	530	0.00	530

Area 320 Special Education

310 Inst. Prof. & Technical Services	0	0	515	0.00	530	0.00	530	0.00	530
300	0	0	515	0.00	530	0.00	530	0.00	530

Total Function 1282 Private Alternative Programs	0	0	1,030	0.00	1,060	0.00	1,060	0.00	1,060
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1291 English Second Language Programs

Area 000 Unspecified

111 Licensed Salaries	0	11,558	9,403	0.17	9,830	0.17	9,830	0.17	9,830
121 Substitutes - Licensed	0	176	0	0.00	500	0.00	500	0.00	500
124 Temporary - Classified	0	0	0	0.00	15,129	0.85	15,129	0.85	15,129

100 0 11,734 9,403 0.17 25,459 1.02 25,459 1.02 25,459

212 Employee Contribution, Pick-up	0	289	0	0.00	1,498	0.00	1,498	0.00	1,498
213 PERS UAL Contribution	0	497	0	0.00	3,387	0.00	3,387	0.00	3,387
216 Employer Contribution, Tier III	0	34	0	0.00	107	0.00	107	0.00	107
220 Social Security Administration	0	883	706	0.00	1,898	0.00	1,898	0.00	1,898
231 Workers Compensation	0	4	3	0.00	21	0.00	21	0.00	21
241 Insurance Benefit	0	2,415	2,500	0.00	2,560	0.00	2,560	0.00	2,560

200 0 4,122 3,209 0.00 9,471 0.00 9,471 0.00 9,471

340 Travel & Registration	0	0	103	0.00	106	0.00	106	0.00	106
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300 0 0 103 0.00 106 0.00 106 0.00 106

410 Consumable Supplies and Materials	0	0	300	0.00	309	0.00	309	0.00	309
411 Testing Supplies	0	0	100	0.00	103	0.00	103	0.00	103
420 Textbooks	0	0	400	0.00	412	0.00	412	0.00	412
470 Computer Software	0	0	100	0.00	103	0.00	103	0.00	103

400 0 0 900 0.00 927 0.00 927 0.00 927

Total Function 1291 English Second Language Programs 0 15,856 13,615 0.17 35,963 1.02 35,963 1.02 35,963

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1292 Teen Parent Programs

Area 000 Unspecified

340	Travel & Registration	0	0	103	0.00	106	0.00	106	0.00	106
300		0	0	103	0.00	106	0.00	106	0.00	106
410	Consumable Supplies and Materials	0	0	100	0.00	103	0.00	103	0.00	103
400		0	0	100	0.00	103	0.00	103	0.00	103
Total Function 1292 Teen Parent Programs		0	0	203	0.00	209	0.00	209	0.00	209

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 1294 Youth Corrections Education

Area 000 Unspecified

371 Tuition Payments to Other Districts within State	0	0	515	0.00	530	0.00	530	0.00	530
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300	0	0	515	0.00	530	0.00	530	0.00	530
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Area 320 Special Education

371 Tuition Payments to Other Districts within State	0	0	515	0.00	530	0.00	530	0.00	530
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300	0	0	515	0.00	530	0.00	530	0.00	530
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Total Function 1294 Youth Corrections Education	0	0	1,030	0.00	1,060	0.00	1,060	0.00	1,060
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Requirements Report

Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 031 High School

Fund 100 General Fund

Function 2112 Attendance Services

Area 000 Unspecified

112	Classified Salaries	21,299	21,999	22,910	0.87	21,174	0.83	21,174	0.83	21,174
131	Additional Day	53	82	0	0.00	0	0.00	0	0.00	0
132	Salary in lieu of medical	0	756	0	0.00	0	0.00	0	0.00	0

100		21,352	22,837	22,910	0.87	21,174	0.83	21,174	0.83	21,174
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211	Employer Contribution, Tier I and Tier II	249	246	386	0.00	269	0.00	269	0.00	269
212	Employee Contribution, Pick-up	1,281	1,370	1,375	0.00	1,570	0.00	1,570	0.00	1,570
213	PERS UAL Contribution	3,582	3,270	3,624	0.00	3,627	0.00	3,627	0.00	3,627
216	Employer Contribution, Tier III	247	191	259	0.00	68	0.00	68	0.00	68
220	Social Security Administration	1,618	1,732	1,737	0.00	1,890	0.00	1,890	0.00	1,890
231	Workers Compensation	22	20	19	0.00	18	0.00	18	0.00	18
241	Insurance Benefit	11,119	10,361	12,360	0.00	15,000	0.00	15,000	0.00	15,000

200		18,118	17,190	19,760	0.00	22,442	0.00	22,442	0.00	22,442
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Total Function 2112 Attendance Services		39,470	40,027	42,670	0.87	43,616	0.83	43,616	0.83	43,616
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2114 Student Accounting Services

Area 000 Unspecified

112 Classified Salaries	0	0	0	0.00	10,547	0.17	10,547	0.17	10,547
132 Salary in lieu of medical	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250
100	0	0	0	0.00	11,797	0.17	11,797	0.17	11,797
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	538	0.00	538	0.00	538
212 Employee Contribution, Pick-up	0	0	0	0.00	633	0.00	633	0.00	633
213 PERS UAL Contribution	0	0	0	0.00	1,139	0.00	1,139	0.00	1,139
220 Social Security Administration	0	0	0	0.00	807	0.00	807	0.00	807
231 Workers Compensation	0	0	0	0.00	5	0.00	5	0.00	5
241 Insurance Benefit	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250
200	0	0	0	0.00	4,372	0.00	4,372	0.00	4,372
340 Travel & Registration	0	0	0	0.00	100	0.00	100	0.00	100
359 Other Communication Services	0	0	0	0.00	6,867	0.00	6,867	0.00	6,867
300	0	0	0	0.00	6,967	0.00	6,967	0.00	6,967
Total Function 2114 Student Accounting Services	0	0	0	0.00	23,136	0.17	23,136	0.17	23,136

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2122 Counseling Services

Area 000 Unspecified

111 Licensed Salaries	61,301	63,902	68,342	1.00	69,343	1.00	69,343	1.00	69,343
112 Classified Salaries	9,817	9,825	10,523	0.55	10,379	0.55	10,379	0.55	10,379
130 Additional Salary	4,086	4,000	0	0.00	3,900	0.00	3,900	0.00	3,900

100	75,204	77,727	78,865	1.55	83,622	1.55	83,622	1.55	83,622
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212 Employee Contribution, Pick-up	4,512	4,664	4,626	0.00	4,161	0.00	4,161	0.00	4,161
213 PERS UAL Contribution	13,123	11,339	12,680	0.00	11,410	0.00	11,410	0.00	11,410
216 Employer Contribution, Tier III	1,271	1,008	1,303	0.00	1,598	0.00	1,598	0.00	1,598
220 Social Security Administration	5,381	5,700	5,647	0.00	5,989	0.00	5,989	0.00	5,989
231 Workers Compensation	39	35	32	0.00	30	0.00	30	0.00	30
241 Insurance Benefit	27,588	29,089	31,186	0.00	15,360	0.00	15,360	0.00	15,360

200	51,914	51,835	55,474	0.00	38,548	0.00	38,548	0.00	38,548
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310 Inst. Prof. & Technical Services	0	0	250	0.00	258	0.00	258	0.00	258
324 Rentals	0	0	300	0.00	309	0.00	309	0.00	309
340 Travel & Registration	514	360	412	0.00	424	0.00	424	0.00	424
355 Printing and Binding	0	0	350	0.00	361	0.00	361	0.00	361

300	514	360	1,312	0.00	1,352	0.00	1,352	0.00	1,352
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410 Consumable Supplies and Materials	106	0	350	0.00	361	0.00	361	0.00	361
460 Non-consumable Items	170	0	0	0.00	0	0.00	0	0.00	0
470 Computer Software	77	0	0	0.00	0	0.00	0	0.00	0

400	353	0	350	0.00	361	0.00	361	0.00	361
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Total Function 2122 Counseling Services	127,985	129,922	136,001	1.55	123,883	1.55	123,883	1.55	123,883
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2132 Medical Services Students

Area 000 Unspecified

310 Inst. Prof. & Technical Services

2,128 1,140 2,600 0.00 2,678 0.00 2,678 0.00 2,678

300 2,128 1,140 2,600 0.00 2,678 0.00 2,678 0.00 2,678

Total Function 2132 Medical Services Students 2,128 1,140 2,600 0.00 2,678 0.00 2,678 0.00 2,678

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2140 Psychological Services-Students

Area 320 Special Education

310 Inst. Prof. & Technical Services

	0	0	1,030	0.00	1,030	0.00	1,030	0.00	1,030
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300	0	0	1,030	0.00	1,030	0.00	1,030	0.00	1,030
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Total Function 2140 Psychological Services-Students	0	0	1,030	0.00	1,030	0.00	1,030	0.00	1,030
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2190 Service Direction, Student Support Services

Area 000 Unspecified

111 Licensed Salaries	22,208	22,652	23,105	0.33	23,567	0.33	23,567	0.33	23,567
130 Additional Salary	0	0	0	0.00	2,388	0.00	2,388	0.00	2,388
100	22,208	22,652	23,105	0.33	25,955	0.33	25,955	0.33	25,955
211 Employer Contribution, Tier I and Tier II	819	597	1,178	0.00	1,324	0.00	1,324	0.00	1,324
212 Employee Contribution, Pick-up	1,332	1,359	1,386	0.00	1,557	0.00	1,557	0.00	1,557
213 PERS UAL Contribution	3,400	2,952	3,360	0.00	2,310	0.00	2,310	0.00	2,310
220 Social Security Administration	1,676	1,713	1,745	0.00	1,963	0.00	1,963	0.00	1,963
231 Workers Compensation	8	8	7	0.00	8	0.00	8	0.00	8
241 Insurance Benefit	4,650	4,795	4,995	0.00	5,115	0.00	5,115	0.00	5,115

200 11,885 11,424 12,671 0.00 12,277 0.00 12,277 0.00 12,277

Area 320 Special Education

112 Classified Salaries	0	0	0	0.00	1,590	0.09	1,590	0.09	1,590
100	0	0	0	0.00	1,590	0.09	1,590	0.09	1,590
212 Employee Contribution, Pick-up	0	0	0	0.00	96	0.00	96	0.00	96
213 PERS UAL Contribution	0	0	0	0.00	216	0.00	216	0.00	216
216 Employer Contribution, Tier III	0	0	0	0.00	57	0.00	57	0.00	57
220 Social Security Administration	0	0	0	0.00	122	0.00	122	0.00	122
231 Workers Compensation	0	0	0	0.00	2	0.00	2	0.00	2

200 0 0 0 0.00 493 0.00 493 0.00 493

Total Function 2190 Service Direction, Student Support Services 34,093 34,076 35,776 0.33 40,315 0.42 40,315 0.42 40,315

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2222 Library/Media Center

Area 000 Unspecified

112 Classified Salaries	13,419	10,254	14,165	0.77	14,313	0.77	14,313	0.77	14,313
122 Substitutes - Classified	765	710	0	0.00	0	0.00	0	0.00	0
130 Additional Salary	97	0	0	0.00	100	0.00	100	0.00	100
100	14,281	10,964	14,165	0.77	14,413	0.77	14,413	0.77	14,413
212 Employee Contribution, Pick-up	836	652	850	0.00	859	0.00	859	0.00	859
213 PERS UAL Contribution	2,430	1,712	2,329	0.00	2,692	0.00	2,692	0.00	2,692
216 Employer Contribution, Tier III	235	159	239	0.00	212	0.00	212	0.00	212
220 Social Security Administration	993	748	992	0.00	1,095	0.00	1,095	0.00	1,095
231 Workers Compensation	19	13	16	0.00	15	0.00	15	0.00	15
241 Insurance Benefit	283	882	0	0.00	10,800	0.00	10,800	0.00	10,800
200	4,796	4,166	4,426	0.00	15,673	0.00	15,673	0.00	15,673
310 Inst. Prof. & Technical Services	0	0	135	0.00	139	0.00	139	0.00	139
322 Repairs & Maintenance Services	0	0	106	0.00	109	0.00	109	0.00	109
340 Travel & Registration	210	8	412	0.00	424	0.00	424	0.00	424
300	210	8	653	0.00	672	0.00	672	0.00	672
410 Consumable Supplies and Materials	530	935	1,000	0.00	1,030	0.00	1,030	0.00	1,030
430 Library Books	1,037	698	1,700	0.00	1,751	0.00	1,751	0.00	1,751
440 Periodicals	281	473	725	0.00	747	0.00	747	0.00	747
460 Non-consumable Items	0	30	0	0.00	0	0.00	0	0.00	0
470 Computer Software	0	700	700	0.00	721	0.00	721	0.00	721
400	1,848	2,836	4,125	0.00	4,249	0.00	4,249	0.00	4,249
640 Dues and Fees	35	35	75	0.00	77	0.00	77	0.00	77
600	35	35	75	0.00	77	0.00	77	0.00	77

Total Function 2222 Library/Media Center **21,170** **18,009** **23,444** **0.77** **35,084** **0.77** **35,084** **0.77** **35,084**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2230 Assessment and Testing

Area 000 Unspecified

112 Classified Salaries	0	0	0	0.00	2,639	0.04	2,639	0.04	2,639	
100	0	0	0	0.00	2,639	0.04	2,639	0.04	2,639	
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	135	0.00	135	0.00	135	
212 Employee Contribution, Pick-up	0	0	0	0.00	158	0.00	158	0.00	158	
213 PERS UAL Contribution	0	0	0	0.00	435	0.00	435	0.00	435	
220 Social Security Administration	0	0	0	0.00	202	0.00	202	0.00	202	
231 Workers Compensation	0	0	0	0.00	1	0.00	1	0.00	1	
241 Insurance Benefit	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250	
200	0	0	0	0.00	2,181	0.00	2,181	0.00	2,181	
340 Travel & Registration	0	0	0	0.00	70	0.00	70	0.00	70	
300	0	0	0	0.00	70	0.00	70	0.00	70	
411 Testing Supplies	45	1,593	1,200	0.00	1,236	0.00	1,236	0.00	1,236	
400	45	1,593	1,200	0.00	1,236	0.00	1,236	0.00	1,236	
640 Dues and Fees	0	0	0	0.00	687	0.00	687	0.00	687	
600	0	0	0	0.00	687	0.00	687	0.00	687	
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Total Function 2230 Assessment and Testing	45	1,593	1,200	0.00	6,813	0.04	6,813	0.04	6,813	

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2240 Instructional Staff Development

Area 000 Unspecified

130 Additional Salary	1,000	0	0	0.00	0	0.00	0	0.00	0
100	1,000	0	0	0.00	0	0.00	0	0.00	0
211 Employer Contribution, Tier I and Tier II	18	0	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	60	0	0	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	164	0	0	0.00	0	0.00	0	0.00	0
216 Employer Contribution, Tier III	8	0	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	75	0	0	0.00	0	0.00	0	0.00	0
231 Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
243 Tuition Benefit	3,444	2,035	2,800	0.00	3,000	0.00	3,000	0.00	3,000

200 3,769 2,035 2,800 0.00 3,000 0.00 3,000 0.00 3,000

310 Inst. Prof. & Technical Services	0	0	100	0.00	103	0.00	103	0.00	103
340 Travel & Registration	0	0	400	0.00	412	0.00	412	0.00	412

300 0 0 500 0.00 515 0.00 515 0.00 515

Area 320 Special Education

340 Travel & Registration	0	0	103	0.00	106	0.00	106	0.00	106
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300 0 0 103 0.00 106 0.00 106 0.00 106

Total Function 2240 Instructional Staff Development 4,769 2,035 3,403 0.00 3,621 0.00 3,621 0.00 3,621

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2410 Office of the Principal Services

Area 000 Unspecified

112 Classified Salaries	26,617	27,348	27,624	1.00	28,826	1.00	28,826	1.00	28,826
113 Administrators	97,835	99,303	102,808	1.00	106,437	1.00	106,437	1.00	106,437
122 Substitutes - Classified	88	0	0	0.00	0	0.00	0	0.00	0
130 Additional Salary	0	0	0	0.00	300	0.00	300	0.00	300
131 Additional Day	210	85	0	0.00	0	0.00	0	0.00	0
100	124,750	126,736	130,432	2.00	135,563	2.00	135,563	2.00	135,563
211 Employer Contribution, Tier I and Tier II	4,600	3,935	6,652	0.00	6,898	0.00	6,898	0.00	6,898
212 Employee Contribution, Pick-up	7,485	7,604	7,826	0.00	8,116	0.00	8,116	0.00	8,116
213 PERS UAL Contribution	19,101	17,798	18,971	0.00	18,538	0.00	18,538	0.00	18,538
216 Employer Contribution, Tier III	1	0	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	9,382	9,558	9,841	0.00	10,195	0.00	10,195	0.00	10,195
231 Workers Compensation	157	52	48	0.00	48	0.00	48	0.00	48
241 Insurance Benefit	25,072	27,566	29,184	0.00	30,360	0.00	30,360	0.00	30,360
200	65,798	66,513	72,522	0.00	74,155	0.00	74,155	0.00	74,155
322 Repairs & Maintenance Services	70	0	103	0.00	106	0.00	106	0.00	106
324 Rentals	2,625	3,004	6,000	0.00	6,180	0.00	6,180	0.00	6,180
340 Travel & Registration	1,446	1,541	850	0.00	876	0.00	876	0.00	876
355 Printing and Binding	0	0	515	0.00	530	0.00	530	0.00	530
300	4,141	4,545	7,468	0.00	7,692	0.00	7,692	0.00	7,692
410 Consumable Supplies and Materials	1,932	1,356	700	0.00	721	0.00	721	0.00	721
460 Non-consumable Items	0	0	100	0.00	103	0.00	103	0.00	103
400	1,932	1,356	800	0.00	824	0.00	824	0.00	824
640 Dues and Fees	1,530	1,420	1,000	0.00	1,030	0.00	1,030	0.00	1,030
600	1,530	1,420	1,000	0.00	1,030	0.00	1,030	0.00	1,030
Total Function 2410 Office of the Principal Services	198,151	200,570	212,222	2.00	219,264	2.00	219,264	2.00	219,264

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

112 Classified Salaries	88,309	82,297	85,277	3.00	87,615	3.00	87,615	3.00	87,615
124 Temporary - Classified	0	1,482	0	0.00	0	0.00	0	0.00	0
130 Additional Salary	717	37	100	0.00	200	0.00	200	0.00	200
131 Additional Day	114	147	0	0.00	0	0.00	0	0.00	0
132 Salary in lieu of medical	7,200	6,381	7,200	0.00	7,500	0.00	7,500	0.00	7,500

100 96,340 90,344 92,577 3.00 95,315 3.00 95,315 3.00 95,315

211 Employer Contribution, Tier I and Tier II	1,109	2	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	5,635	4,411	3,556	0.00	5,243	0.00	5,243	0.00	5,243
213 PERS UAL Contribution	15,744	11,436	9,747	0.00	11,857	0.00	11,857	0.00	11,857
216 Employer Contribution, Tier III	1,079	1,052	1,002	0.00	1,251	0.00	1,251	0.00	1,251
220 Social Security Administration	6,728	6,763	6,397	0.00	6,456	0.00	6,456	0.00	6,456
231 Workers Compensation	742	618	85	0.00	5,085	0.00	5,085	0.00	5,085
241 Insurance Benefit	23,769	21,864	23,910	0.00	37,500	0.00	37,500	0.00	37,500

200 54,806 46,146 44,697 0.00 67,392 0.00 67,392 0.00 67,392

310 Inst. Prof. & Technical Services	0	0	360	0.00	371	0.00	371	0.00	371
322 Repairs & Maintenance Services	21,701	16,637	20,000	0.00	20,600	0.00	20,600	0.00	20,600
325 Electricity	42,614	50,518	47,000	0.00	48,410	0.00	48,410	0.00	48,410
326 Fuel	21,319	24,729	32,960	0.00	33,949	0.00	33,949	0.00	33,949
327 Water and Sewage	9,308	8,700	12,200	0.00	12,566	0.00	12,566	0.00	12,566
328 Garbage	5,517	5,514	8,000	0.00	8,240	0.00	8,240	0.00	8,240
340 Travel & Registration	0	0	103	0.00	106	0.00	106	0.00	106
351 Telephone	2,523	2,592	4,000	0.00	4,120	0.00	4,120	0.00	4,120

300 102,982 108,690 124,623 0.00 128,362 0.00 128,362 0.00 128,362

410 Consumable Supplies and Materials	3,479	5,649	4,000	0.00	12,120	0.00	12,120	0.00	12,120
460 Non-consumable Items	5,760	4,026	3,000	0.00	3,090	0.00	3,090	0.00	3,090

400 9,239 9,675 7,000 0.00 15,210 0.00 15,210 0.00 15,210

640 Dues and Fees	333	277	350	0.00	575	0.00	575	0.00	575
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600 333 277 350 0.00 575 0.00 575 0.00 575

Total Function 2542 Care & Upkeep of Buildings Services 263,700 255,132 269,247 3.00 306,854 3.00 306,854 3.00 306,854

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2543 Care & Upkeep of Grounds Services

Area 000 Unspecified

114	Managerial - Classified	0	0	0	0.00	2,761	0.04	2,761	0.04	2,761
100		0	0	0	0.00	2,761	0.04	2,761	0.04	2,761
211	Employer Contribution, Tier I and Tier II	0	0	0	0.00	141	0.00	141	0.00	141
212	Employee Contribution, Pick-up	0	0	0	0.00	166	0.00	166	0.00	166
213	PERS UAL Contribution	0	0	0	0.00	311	0.00	311	0.00	311
220	Social Security Administration	0	0	0	0.00	211	0.00	211	0.00	211
231	Workers Compensation	0	0	0	0.00	1	0.00	1	0.00	1
241	Insurance Benefit	0	0	0	0.00	676	0.00	676	0.00	676
200		0	0	0	0.00	1,506	0.00	1,506	0.00	1,506
322	Repairs & Maintenance Services	0	0	0	0.00	6,524	0.00	6,524	0.00	6,524
300		0	0	0	0.00	6,524	0.00	6,524	0.00	6,524
410	Consumable Supplies and Materials	0	0	0	0.00	4,500	0.00	4,500	0.00	4,500
400		0	0	0	0.00	4,500	0.00	4,500	0.00	4,500
Total Function 2543 Care & Upkeep of Grounds Services		0	0	0	0.00	15,291	0.04	15,291	0.04	15,291

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2544 Maintenance

Area 000 Unspecified

114 Managerial - Classified	0	0	0	0.00	16,567	0.25	16,567	0.25	16,567
100	0	0	0	0.00	16,567	0.25	16,567	0.25	16,567
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	845	0.00	845	0.00	845
212 Employee Contribution, Pick-up	0	0	0	0.00	994	0.00	994	0.00	994
213 PERS UAL Contribution	0	0	0	0.00	1,474	0.00	1,474	0.00	1,474
220 Social Security Administration	0	0	0	0.00	1,267	0.00	1,267	0.00	1,267
231 Workers Compensation	0	0	0	0.00	7	0.00	7	0.00	7
241 Insurance Benefit	0	0	0	0.00	4,058	0.00	4,058	0.00	4,058
200	0	0	0	0.00	8,645	0.00	8,645	0.00	8,645
340 Travel & Registration	0	0	0	0.00	244	0.00	244	0.00	244
351 Telephone	0	0	0	0.00	378	0.00	378	0.00	378
300	0	0	0	0.00	622	0.00	622	0.00	622
410 Consumable Supplies and Materials	0	0	0	0.00	1,306	0.00	1,306	0.00	1,306
400	0	0	0	0.00	1,306	0.00	1,306	0.00	1,306
Total Function 2544 Maintenance	0	0	0	0.00	27,140	0.25	27,140	0.25	27,140

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2546 Security Services

Area 000 Unspecified

322 Repairs & Maintenance Services	0	0	0	0.00	125	0.00	125	0.00	125
359 Other Communication Services	0	0	0	0.00	2,829	0.00	2,829	0.00	2,829
300	0	0	0	0.00	2,954	0.00	2,954	0.00	2,954

Total Function 2546 Security Services **0** **0** **0** **0.00** **2,954** **0.00** **2,954** **0.00** **2,954**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2549 Other Operation & Maintenance

Area 000 Unspecified

410 Consumable Supplies and Materials

340 0 0 0.00 0 0.00 0 0.00 0

400 340 0 0 0.00 0 0.00 0 0.00 0

Total Function 2549 Other Operation & Maintenance

340 0 0 0.00 0 0.00 0 0.00 0

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2558 Special Education Transportation Services

Area 000 Unspecified

331 Reimbursable Student Transportation	21,506	18,470	0	0.00	0	0.00	0	0.00	0
300	21,506	18,470	0	0.00	0	0.00	0	0.00	0

Area 320 Special Education

331 Reimbursable Student Transportation	0	0	34,000	0.00	35,020	0.00	35,020	0.00	35,020
300	0	0	34,000	0.00	35,020	0.00	35,020	0.00	35,020

Total Function 2558 Special Education Transportation Services	21,506	18,470	34,000	0.00	35,020	0.00	35,020	0.00	35,020
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 100 General Fund

Function 2660 Technology Services

Area 000 Unspecified

112 Classified Salaries	0	0	0	0.00	25,244	0.33	25,244	0.33	25,244
124 Temporary - Classified	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
100	0	0	0	0.00	27,244	0.33	27,244	0.33	27,244
211 Employer Contribution, Tier I and Tier II	0	0	0	0.00	1,287	0.00	1,287	0.00	1,287
212 Employee Contribution, Pick-up	0	0	0	0.00	1,515	0.00	1,515	0.00	1,515
213 PERS UAL Contribution	0	0	0	0.00	2,247	0.00	2,247	0.00	2,247
220 Social Security Administration	0	0	0	0.00	1,881	0.00	1,881	0.00	1,881
231 Workers Compensation	0	0	0	0.00	10	0.00	10	0.00	10
241 Insurance Benefit	0	0	0	0.00	6,761	0.00	6,761	0.00	6,761
200	0	0	0	0.00	13,701	0.00	13,701	0.00	13,701
310 Inst. Prof. & Technical Services	0	0	0	0.00	849	0.00	849	0.00	849
322 Repairs & Maintenance Services	0	0	0	0.00	223	0.00	223	0.00	223
340 Travel & Registration	0	0	0	0.00	300	0.00	300	0.00	300
351 Telephone	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
300	0	0	0	0.00	21,372	0.00	21,372	0.00	21,372
410 Consumable Supplies and Materials	0	0	0	0.00	1,263	0.00	1,263	0.00	1,263
460 Non-consumable Items	0	0	0	0.00	2,404	0.00	2,404	0.00	2,404
470 Computer Software	0	0	0	0.00	1,872	0.00	1,872	0.00	1,872
480 Computer Hardware	0	0	0	0.00	14,376	0.00	14,376	0.00	14,376
400	0	0	0	0.00	19,915	0.00	19,915	0.00	19,915
Total Function 2660 Technology Services	0	0	0	0.00	82,232	0.33	82,232	0.33	82,232

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Total Fund 100	General Fund	2,537,447	2,501,466	2,721,170	28.33	3,094,847	29.99	3,094,847	29.99	3,094,847
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Fund 200 Special Revenue Funds

Function 1255 Less Restrictive Programs

Area 320 Special Education

121 Substitutes - Licensed	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
122 Substitutes - Classified	47	0	500	0.00	0	0.00	0	0.00	0
123 Temporary - Licensed	0	765	2,000	0.00	0	0.00	0	0.00	0
124 Temporary - Classified	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000

100	47	765	2,500	0.00	3,000	0.00	3,000	0.00	3,000
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212 Employee Contribution, Pick-up	0	46	0	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	0	133	0	0.00	0	0.00	0	0.00	0
216 Employer Contribution, Tier III	0	13	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	4	59	200	0.00	0	0.00	0	0.00	0
231 Workers Compensation	0	1	0	0.00	0	0.00	0	0.00	0

200	4	252	200	0.00	0	0.00	0	0.00	0
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Total Function 1255	Less Restrictive Programs	51	1,017	2,700	0.00	3,000	0.00	3,000	0.00	3,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 200 Special Revenue Funds

Function 1256 IDEA Sub Grant

Area 320 Special Education

121	Substitutes - Licensed	0	527	600	0.00	1,000	0.00	1,000	0.00	1,000
100		0	527	600	0.00	1,000	0.00	1,000	0.00	1,000
212	Employee Contribution, Pick-up	0	11	15	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	0	30	71	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	0	3	5	0.00	0	0.00	0	0.00	0
220	Social Security Administration	0	40	45	0.00	0	0.00	0	0.00	0
231	Workers Compensation	0	0	5	0.00	0	0.00	0	0.00	0
200		0	84	141	0.00	0	0.00	0	0.00	0
Total Function 1256 IDEA Sub Grant		0	611	741	0.00	1,000	0.00	1,000	0.00	1,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 200 Special Revenue Funds

Function 2190 Service Direction, Student Support Services

Area 320 Special Education

111 Licensed Salaries

0 0 0 0.00 1,000 0.00 1,000 0.00 1,000

100 0 0 0 0.00 1,000 0.00 1,000 0.00 1,000

Total Function 2190 Service Direction, Student Support Services 0 0 0 0.00 1,000 0.00 1,000 0.00 1,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 200 Special Revenue Funds

Function 2210 Improvement of Instruction

Area 320 Special Education

111 Licensed Salaries	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
121 Substitutes - Licensed	0	0	0	0.00	700	0.00	700	0.00	700
100	0	0	0	0.00	1,700	0.00	1,700	0.00	1,700

Total Function 2210 Improvement of Instruction align="right">**0** align="right">**0** align="right">**0** align="right">**0.00** align="right">**1,700** align="right">**0.00** align="right">**1,700** align="right">**0.00** align="right">**1,700**

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 200 Special Revenue Funds

Function 2240 Instructional Staff Development

Area 320 Special Education

111 Licensed Salaries

	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
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100	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
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Total Function 2240 Instructional Staff Development	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 204 Misc. Federal Funds

Function 1291 English Second Language Programs

Area 973 Title IIIA

112 Classified Salaries	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
100	0	0	0	0.00	2,000	0.00	2,000	0.00	2,000
410 Consumable Supplies and Materials	0	0	0	0.00	1,500	0.00	1,500	0.00	1,500
400	0	0	0	0.00	1,500	0.00	1,500	0.00	1,500
Total Function 1291 English Second Language Programs	0	0	0	0.00	3,500	0.00	3,500	0.00	3,500

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 204 Misc. Federal Funds

Function 2110 Attendance and Social Work Services

Area 000 Unspecified

410 Consumable Supplies and Materials

0 0 0 0.00 3,500 0.00 3,500 0.00 3,500

400 0 0 0 0.00 3,500 0.00 3,500 0.00 3,500

Total Function 2110 Attendance and Social Work Services 0 0 0 0.00 3,500 0.00 3,500 0.00 3,500

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 204 Misc. Federal Funds

Function 2241 TNT Grant

Area 975 TNTGrant

121	Substitutes - Licensed	835	1,379	2,100	0.00	2,100	0.00	2,100	0.00	2,100
100		835	1,379	2,100	0.00	2,100	0.00	2,100	0.00	2,100
211	Employer Contribution, Tier I and Tier II	0	0	69	0.00	100	0.00	100	0.00	100
212	Employee Contribution, Pick-up	39	0	75	0.00	200	0.00	200	0.00	200
213	PERS UAL Contribution	115	0	95	0.00	150	0.00	150	0.00	150
216	Employer Contribution, Tier III	12	0	6	0.00	0	0.00	0	0.00	0
220	Social Security Administration	64	84	265	0.00	300	0.00	300	0.00	300
231	Workers Compensation	1	1	4	0.00	5	0.00	5	0.00	5
200		231	85	514	0.00	755	0.00	755	0.00	755
Total Function 2241 TNT Grant		1,066	1,464	2,614	0.00	2,855	0.00	2,855	0.00	2,855

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 204 Misc. Federal Funds

Function 2640 Staff Service

Area 908 Title IIA-High Quality Teachers

111 Licensed Salaries

0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
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100	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
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Total Function 2640 Staff Service	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000
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Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Center 031 High School									
300	560	0	0	0.00	0	0.00	0	0.00	0
410 Consumable Supplies and Materials	186	0	0	0.00	0	0.00	0	0.00	0
400	186	0	0	0.00	0	0.00	0	0.00	0
Area 391 OR Community Foundation									
410 Consumable Supplies and Materials	1,166	103	2,500	0.00	2,500	0.00	2,500	0.00	2,500
460 Non-consumable Items	0	1,231	2,500	0.00	2,500	0.00	2,500	0.00	2,500
400	1,166	1,334	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Area 978 Program Grants									
410 Consumable Supplies and Materials	0	1,788	2,000	0.00	2,000	0.00	2,000	0.00	2,000
460 Non-consumable Items	1,939	1,417	4,000	0.00	4,000	0.00	4,000	0.00	4,000
400	1,939	3,205	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Area 979 PSO-Post School Outcomes									
121 Substitutes - Licensed	174	0	0	0.00	0	0.00	0	0.00	0
100	174	0	0	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	10	0	0	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	27	0	0	0.00	0	0.00	0	0.00	0
220 Social Security Administration	13	0	0	0.00	0	0.00	0	0.00	0
231 Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
200	50	0	0	0.00	0	0.00	0	0.00	0
340 Travel & Registration	131	0	0	0.00	0	0.00	0	0.00	0
300	131	0	0	0.00	0	0.00	0	0.00	0
410 Consumable Supplies and Materials	0	135	0	0.00	0	0.00	0	0.00	0
400	0	135	0	0.00	0	0.00	0	0.00	0
Total Function 1131 High School Programs	4,206	4,674	176,000	0.00	204,200	0.00	204,200	0.00	204,200

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 205 Misc. State Funds

Function 2210 Improvement of Instruction

Area 371 STEM-SK

111 Licensed Salaries

0	0	0	0.00	4,500	0.00	4,500	0.00	4,500
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100	0	0	0	0.00	4,500	0.00	4,500	0.00	4,500
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Total Function 2210 Improvement of Instruction	0	0	0	0.00	4,500	0.00	4,500	0.00	4,500
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 205 Misc. State Funds

Function 2240 Instructional Staff Development

Area 360 Measure 98-HSGrad/College/Career Readiness

130 Additional Salary	0	0	0	0.00	7,000	0.00	7,000	0.00	7,000
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100	0	0	0	0.00	7,000	0.00	7,000	0.00	7,000
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Total Function 2240 Instructional Staff Development	0	0	0	0.00	7,000	0.00	7,000	0.00	7,000
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Total Fund 205 Misc. State Funds 4,206 4,674 176,000 0.00 215,700 0.00 215,700 0.00 215,700

Fund 270 Student Body Funds

Function 1132 High School Extracurricular

Area 000 Unspecified

410 Consumable Supplies and Materials 184,153 178,173 305,000 0.00 320,000 0.00 320,000 0.00 320,000

400 184,153 178,173 305,000 0.00 320,000 0.00 320,000 0.00 320,000

Total Function 1132 High School Extracurricular 184,153 178,173 305,000 0.00 320,000 0.00 320,000 0.00 320,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 293 Technology Replacement Fund

Function 2660 Technology Services

Area 000 Unspecified

310 Inst. Prof. & Technical Services	0	0	0	0.00	1,750	0.00	1,750	0.00	1,750	
300	0	0	0	0.00	1,750	0.00	1,750	0.00	1,750	
460 Non-consumable Items	0	0	0	0.00	10,000	0.00	10,000	0.00	10,000	
470 Computer Software	0	0	0	0.00	20,000	0.00	20,000	0.00	20,000	
400	0	0	0	0.00	30,000	0.00	30,000	0.00	30,000	
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Total Function 2660 Technology Services	0	0	0	0.00	31,750	0.00	31,750	0.00	31,750	

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Total Fund 293 Technology Replacement Fund 0 0 34,672 0.00 106,750 0.00 106,750 0.00 106,750

Fund 430 Capital Improvement Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

322 Repairs & Maintenance Services 0 0 0 0.00 26,000 0.00 26,000 0.00 26,000

300 0 0 0 0.00 26,000 0.00 26,000 0.00 26,000

Total Function 2542 Care & Upkeep of Buildings Services 0 0 0 0.00 26,000 0.00 26,000 0.00 26,000

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 031 High School

Fund 430 Capital Improvement Fund

Function 4150 Building Acquisition, Construction & Improvement S

Area 296 QZAB 2016

530 Improvements other than Buildings

500

0	0	0	0.00	183,000	0.00	183,000	0.00	183,000
0	0	0	0.00	183,000	0.00	183,000	0.00	183,000

Total Function 4150 Building Acquisition, Construction & Improvement S

0	0	0	0.00	183,000	0.00	183,000	0.00	183,000
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Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 031 High School									
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Total Fund 430 Capital Improvement Fund	0	0	0	0.00	209,000	0.00	209,000	0.00	209,000
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Total Center 031 High School	2,727,506	2,689,084	3,290,283	28.33	4,143,178	31.32	4,143,178	31.32	4,143,178

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 032 Alternative School

Fund 100 General Fund

Function 1430 High School Summer School

Area 000 Unspecified

111 Licensed Salaries	954	2,326	1,300	0.00	0	0.00	0	0.00	0
112 Classified Salaries	246	0	0	0.00	0	0.00	0	0.00	0
100	1,200	2,326	1,300	0.00	0	0.00	0	0.00	0
212 Employee Contribution, Pick-up	72	140	75	0.00	0	0.00	0	0.00	0
213 PERS UAL Contribution	209	308	204	0.00	0	0.00	0	0.00	0
216 Employer Contribution, Tier III	20	26	25	0.00	0	0.00	0	0.00	0
220 Social Security Administration	92	177	100	0.00	0	0.00	0	0.00	0
231 Workers Compensation	1	2	5	0.00	0	0.00	0	0.00	0

200	394	653	409	0.00	0	0.00	0	0.00	0
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Total Function 1430 High School Summer School	1,594	2,979	1,709	0.00	0	0.00	0	0.00	0
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 032 Alternative School

Fund 100 General Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

231	Workers Compensation	0	575	0	0.00	0	0.00	0	0.00	0
200		0	575	0	0.00	0	0.00	0	0.00	0
322	Repairs & Maintenance Services	359	0	2,300	0.00	2,300	0.00	2,300	0.00	2,300
300		359	0	2,300	0.00	2,300	0.00	2,300	0.00	2,300
670	Taxes and Licenses	1,628	1,723	1,850	0.00	1,906	0.00	1,906	0.00	1,906
600		1,628	1,723	1,850	0.00	1,906	0.00	1,906	0.00	1,906
Total Function 2542 Care & Upkeep of Buildings Services		1,987	2,298	4,150	0.00	4,206	0.00	4,206	0.00	4,206

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19	
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Center 032	Alternative School									
<hr/>										
Total Fund 100	General Fund	3,581	5,277	5,859	0.00	4,206	0.00	4,206	0.00	4,206
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Total Center 032	Alternative School	3,581	5,277	5,859	0.00	4,206	0.00	4,206	0.00	4,206

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 040 Eola Hills Charter School

Fund 100 General Fund

Function 1288 Charter Schools

Area 000 Unspecified

360 Charter School Payments

367,244 401,970 440,000 0.00 453,200 0.00 453,200 0.00 453,200

300 367,244 401,970 440,000 0.00 453,200 0.00 453,200 0.00 453,200

Total Function 1288 Charter Schools 367,244 401,970 440,000 0.00 453,200 0.00 453,200 0.00 453,200

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
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Center 040 Eola Hills Charter School									
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Total Fund 100 General Fund	367,244	401,970	440,000	0.00	453,200	0.00	453,200	0.00	453,200
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Total Center 040 Eola Hills Charter School	367,244	401,970	440,000	0.00	453,200	0.00	453,200	0.00	453,200

Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 041 District Office

Fund 100 General Fund

Function 2542 Care & Upkeep of Buildings Services

Area 000 Unspecified

310	Inst. Prof. & Technical Services	0	3,865	2,100	0.00	2,163	0.00	2,163	0.00	2,163
322	Repairs & Maintenance Services	1,215	1,458	4,000	0.00	4,000	0.00	4,000	0.00	4,000
325	Electricity	1,992	1,675	3,090	0.00	3,183	0.00	3,183	0.00	3,183
326	Fuel	765	850	1,200	0.00	1,236	0.00	1,236	0.00	1,236
327	Water and Sewage	919	1,061	1,200	0.00	1,236	0.00	1,236	0.00	1,236
328	Garbage	329	391	450	0.00	464	0.00	464	0.00	464
351	Telephone	1,298	1,314	2,300	0.00	2,369	0.00	2,369	0.00	2,369
300		6,518	10,614	14,340	0.00	14,651	0.00	14,651	0.00	14,651
410	Consumable Supplies and Materials	22,917	24,173	22,400	0.00	6,072	0.00	6,072	0.00	6,072
460	Non-consumable Items	7,821	5,865	3,600	0.00	3,600	0.00	3,600	0.00	3,600
400		30,738	30,038	26,000	0.00	9,672	0.00	9,672	0.00	9,672
640	Dues and Fees	232	174	250	0.00	0	0.00	0	0.00	0
653	Property Insurance Premiums	56,636	46,935	65,000	0.00	66,950	0.00	66,950	0.00	66,950
600		56,868	47,109	65,250	0.00	66,950	0.00	66,950	0.00	66,950

Total Function	2542 Care & Upkeep of Buildings Services	94,124	87,761	105,590	0.00	91,273	0.00	91,273	0.00	91,273
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Requirements Report

Actuals 2015-16 Actuals 2016-17 Adopted 2017-18 FTE 1718 Proposed 2018-19 1819 FTE Approved 2018-19 FTE 1819 Adopted 2018-19

Center 041 District Office

Total Fund 100	General Fund	94,124	87,761	105,590	0.00	91,273	0.00	91,273	0.00	91,273
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Total Center 041	District Office	94,124	87,761	105,590	0.00	91,273	0.00	91,273	0.00	91,273

Requirements Report

	Actuals 2015-16	Actuals 2016-17	Adopted 2017-18	FTE 1718	Proposed 2018-19	1819 FTE	Approved 2018-19	FTE 1819	Adopted 2018-19
Grand Totals:	10,266,695	10,204,544	14,367,440	89.68	14,717,805	90.52	14,717,805	90.52	14,717,805
