

Jackson County School District 5
Ashland School District Ashland, OR 97520

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 001 Bellview Elementary											
Fund 100 General Fund											
Function 1111 Primary, K-5											
Area	000	Site Wide									
111	Licensed Salaries		608,628	698,651	737,252	12.00	846,313	12.60	846,313	0	0.00
112	Classified Salaries		97,488	59,577	63,646	3.06	74,006	3.19	74,006	0	0.00
122	Classified Substitutes		13,162	4,186	0	0.00	6,595	0.00	6,595	0	0.00
124	Temporary-Classified		6,156	14,417	15,207	0.75	33,390	0.75	33,390	0	0.00
130	Extra Duty Stipends		1,671	1,256	0	0.00	2,000	0.00	2,000	0	0.00
100	*Salaries		727,105	778,086	816,105	15.81	962,304	16.54	962,304	0	0.00
210	Public Employees Retirement System		179,830	232,343	235,570	0.00	238,899	0.00	238,899	0	0.00
220	Social Security		54,023	57,743	60,092	0.00	65,029	0.00	65,029	0	0.00
230	Other Required Payroll Costs		5,016	5,444	5,662	0.00	6,214	0.00	6,214	0	0.00
240	Contractual Employee Benefits		184,179	224,046	245,652	0.00	234,461	0.00	234,461	0	0.00
200	*Employee Benefits		423,047	519,576	546,976	0.00	544,603	0.00	544,603	0	0.00
310	Instructional, Professional & Technical Services		40,316	29,392	21,935	0.00	34,159	0.00	34,159	0	0.00
340	Travel		20,929	18,877	4,820	0.00	3,000	0.00	3,000	0	0.00
300	*Purchased Services		61,244	48,268	26,755	0.00	37,159	0.00	37,159	0	0.00
410	Consumable Supplies & Materials		10,370	8,862	8,000	0.00	7,900	0.00	7,900	0	0.00
470	Computer Software		350	0	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware		0	2,940	2,500	0.00	1,000	0.00	1,000	0	0.00
400	*Supplies & Materials		10,720	11,802	10,500	0.00	8,900	0.00	8,900	0	0.00
Total Area	000	Site Wide	1,222,116	1,357,732	1,400,336	15.81	1,552,966	16.54	1,552,966	0	0.00
Area 130 The Arts											
111	Licensed Salaries		24,396	25,359	27,321	0.60	29,288	0.60	29,288	0	0.00
100	*Salaries		24,396	25,359	27,321	0.60	29,288	0.60	29,288	0	0.00
210	Public Employees Retirement System		5,808	7,204	7,781	0.00	7,495	0.00	7,495	0	0.00
220	Social Security		1,838	1,921	2,067	0.00	2,023	0.00	2,023	0	0.00
230	Other Required Payroll Costs		170	181	195	0.00	204	0.00	204	0	0.00
240	Contractual Employee Benefits		8,538	9,354	10,092	0.00	13,353	0.00	13,353	0	0.00
200	*Employee Benefits		16,353	18,660	20,135	0.00	23,075	0.00	23,075	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	501	0.00	501	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 001 Bellview Elementary											
300	*Purchased Services		0	0	0	0.00	501	0.00	501	0	0.00
	410	Consumable Supplies & Materials	0	248	604	0.00	500	0.00	500	0	0.00
400	*Supplies & Materials		0	248	604	0.00	500	0.00	500	0	0.00
Total Area	130	The Arts	40,749	44,267	48,060	0.60	53,363	0.60	53,363	0	0.00
Area	200	Physical Education									
	111	Licensed Salaries	48,092	38,080	40,104	0.60	42,988	0.60	42,988	0	0.00
100	*Salaries		48,092	38,080	40,104	0.60	42,988	0.60	42,988	0	0.00
	210	Public Employees Retirement System	11,414	10,813	11,377	0.00	12,069	0.00	12,069	0	0.00
	220	Social Security	3,497	2,501	2,636	0.00	2,802	0.00	2,802	0	0.00
	230	Other Required Payroll Costs	324	251	264	0.00	288	0.00	288	0	0.00
	240	Contractual Employee Benefits	15,213	20,988	23,220	0.00	23,033	0.00	23,033	0	0.00
200	*Employee Benefits		30,448	34,553	37,497	0.00	38,192	0.00	38,192	0	0.00
	310	Instructional, Professional & Technical Services	0	0	0	0.00	1,571	0.00	1,571	0	0.00
300	*Purchased Services		0	0	0	0.00	1,571	0.00	1,571	0	0.00
Total Area	200	Physical Education	78,540	72,633	77,601	0.60	82,751	0.60	82,751	0	0.00
Total Function	1111	Primary, K-5	1,341,405	1,474,633	1,525,997	17.01	1,689,080	17.74	1,689,080	0	0.00
Function	1250	Programs for Students with Disabilities									
Area	000	Site Wide									
	410	Consumable Supplies & Materials	1,127	0	0	0.00	0	0.00	0	0	0.00
	460	Nonconsumable Supplies	0	1	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		1,127	1	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	1,127	1	0	0.00	0	0.00	0	0	0.00
Total Function	1250	Programs for Students with Disabilities	1,127	1	0	0.00	0	0.00	0	0	0.00
Function	1260	Treatment and Habilitation									
Area	000	Site Wide									
	130	Extra Duty Stipends	126	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		126	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 001 Bellview Elementary											
Total Area	000	Site Wide	126	0	0	0.00	0	0.00	0	0	0.00
Total Function	1260	Treatment and Habilitation	126	0	0	0.00	0	0.00	0	0	0.00
Major Function	1000	*Instruction	1,342,657	1,474,634	1,525,997	17.01	1,689,080	17.74	1,689,080	0	0.00
Function	2110	Attendance and Social Work Services									
Area	000	Site Wide									
112	Classified Salaries		3,589	3,715	4,607	0.25	5,225	0.25	5,225	0	0.00
122	Classified Substitutes		831	1,347	0	0.00	35	0.00	35	0	0.00
100	*Salaries		4,419	5,063	4,607	0.25	5,260	0.25	5,260	0	0.00
210	Public Employees Retirement System		1,042	1,265	1,284	0.00	1,415	0.00	1,415	0	0.00
220	Social Security		288	360	321	0.00	344	0.00	344	0	0.00
230	Other Required Payroll Costs		150	165	154	0.00	166	0.00	166	0	0.00
240	Contractual Employee Benefits		5,105	4,234	4,299	0.00	4,273	0.00	4,273	0	0.00
200	*Employee Benefits		6,585	6,024	6,058	0.00	6,198	0.00	6,198	0	0.00
Total Area	000	Site Wide	11,005	11,087	10,665	0.25	11,458	0.25	11,458	0	0.00
Total Function	2110	Attendance and Social Work Services	11,005	11,087	10,665	0.25	11,458	0.25	11,458	0	0.00
Function	2120	Guidance Services									
Area	000	Site Wide									
111	Licensed Salaries		21,499	23,796	25,061	0.50	26,864	0.50	26,864	0	0.00
100	*Salaries		21,499	23,796	25,061	0.50	26,864	0.50	26,864	0	0.00
210	Public Employees Retirement System		2,595	6,724	7,078	0.00	7,498	0.00	7,498	0	0.00
220	Social Security		1,645	1,820	1,917	0.00	2,034	0.00	2,034	0	0.00
230	Other Required Payroll Costs		151	168	177	0.00	188	0.00	188	0	0.00
240	Contractual Employee Benefits		6,099	6,052	6,307	0.00	5,015	0.00	5,015	0	0.00
200	*Employee Benefits		10,489	14,764	15,479	0.00	14,735	0.00	14,735	0	0.00
410	Consumable Supplies & Materials		0	0	160	0.00	160	0.00	160	0	0.00
430	Books (non-textbook)		0	1,408	60	0.00	60	0.00	60	0	0.00
400	*Supplies & Materials		0	1,408	220	0.00	220	0.00	220	0	0.00
Total Area	000	Site Wide	31,988	39,968	40,760	0.50	41,818	0.50	41,818	0	0.00
Total Function	2120	Guidance Services	31,988	39,968	40,760	0.50	41,818	0.50	41,818	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 001 Bellview Elementary

Fund 100 General Fund

Function 2130 Health Services

Area 000 Site Wide

380	Non-Instructional Professional & Tech	0	0	80	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	0	80	0.00	0	0.00	0	0	0.00
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410	Consumable Supplies & Materials	138	308	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	138	308	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	138	308	80	0.00	0	0.00	0	0	0.00
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Total Function	2130 Health Services	138	308	80	0.00	0	0.00	0	0	0.00
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Function 2210 Improvement of Instruction Services

Area 000 Site Wide

130	Extra Duty Stipends	0	0	0	0.00	5,000	0.00	5,000	0	0.00
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100	*Salaries	0	0	0	0.00	5,000	0.00	5,000	0	0.00
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310	Instructional, Professional & Technical Services	0	0	10,470	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	0	10,470	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	0	0	10,470	0.00	5,000	0.00	5,000	0	0.00
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Total Function	2210 Improvement of Instruction Services	0	0	10,470	0.00	5,000	0.00	5,000	0	0.00
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Function 2220 Library Services

Area 000 Site Wide

111	Licensed Salaries	13,321	15,351	15,686	0.20	16,816	0.20	16,816	0	0.00
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112	Classified Salaries	14,832	15,655	16,085	0.63	10,728	0.50	10,728	0	0.00
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122	Classified Substitutes	0	155	0	0.00	283	0.00	283	0	0.00
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100	*Salaries	28,152	31,162	31,771	0.83	27,827	0.70	27,827	0	0.00
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210	Public Employees Retirement System	7,976	10,294	10,547	0.00	8,064	0.00	8,064	0	0.00
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220	Social Security	1,750	1,923	1,945	0.00	1,975	0.00	1,975	0	0.00
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230	Other Required Payroll Costs	185	207	209	0.00	204	0.00	204	0	0.00
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240	Contractual Employee Benefits	22,980	28,071	31,236	0.00	15,247	0.00	15,247	0	0.00
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200	*Employee Benefits	32,891	40,495	43,937	0.00	25,490	0.00	25,490	0	0.00
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Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 001 Bellview Elementary

Fund 100 General Fund

Function 2220 Library Services

Area 000 Site Wide

310	Instructional, Professional & Technical Services	0	79	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	79	0	0.00	0	0.00	0	0	0.00
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410	Consumable Supplies & Materials	122	269	120	0.00	120	0.00	120	0	0.00
430	Books (non-textbook)	769	1,426	950	0.00	1,500	0.00	1,500	0	0.00
470	Computer Software	511	350	400	0.00	400	0.00	400	0	0.00

400	*Supplies & Materials	1,401	2,045	1,470	0.00	2,020	0.00	2,020	0	0.00
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Total Area	000	Site Wide	62,444	73,781	77,178	0.83	55,337	0.70	55,337	0	0.00
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Total Function	2220	Library Services	62,444	73,781	77,178	0.83	55,337	0.70	55,337	0	0.00
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Function 2230 Assessment and Testing

Area 000 Site Wide

210	Public Employees Retirement System	0	0	0	0.00	18	0.00	18	0	0.00
220	Social Security	0	0	0	0.00	4	0.00	4	0	0.00
230	Other Required Payroll Costs	0	0	0	0.00	0	0.00	0	0	0.00

200	*Employee Benefits	0	0	0	0.00	23	0.00	23	0	0.00
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Total Area	000	Site Wide	0	0	0	0.00	23	0.00	23	0	0.00
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Total Function	2230	Assessment and Testing	0	0	0	0.00	23	0.00	23	0	0.00
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Function 2240 Instructional Staff Development

Area 000 Site Wide

130	Extra Duty Stipends	0	256	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	0	256	0	0.00	0	0.00	0	0	0.00
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210	Public Employees Retirement System	0	55	0	0.00	0	0.00	0	0	0.00
220	Social Security	0	19	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	2	0	0.00	0	0.00	0	0	0.00

200	*Employee Benefits	0	76	0	0.00	0	0.00	0	0	0.00
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310	Instructional, Professional & Technical Services	0	6,759	8,100	0.00	6,500	0.00	6,500	0	0.00
340	Travel	2,640	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 001 Bellview Elementary											
300	*Purchased Services		2,640	6,759	8,100	0.00	6,500	0.00	6,500	0	0.00
Total Area	000	Site Wide	2,640	7,091	8,100	0.00	6,500	0.00	6,500	0	0.00
Total Function	2240	Instructional Staff Development	2,640	7,091	8,100	0.00	6,500	0.00	6,500	0	0.00
Function 2410 Office of the Principal Services											
Area	000	Site Wide									
112	Classified Salaries		30,924	32,640	33,551	1.00	36,448	1.00	36,448	0	0.00
113	Administrators		103,660	106,100	107,983	1.00	110,871	1.00	110,871	0	0.00
122	Classified Substitutes		21	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		0	0	0	0.00	1,000	0.00	1,000	0	0.00
140	Cell Phone/Auto/Contractual Allowances		780	780	840	0.00	780	0.00	780	0	0.00
100	*Salaries		135,385	139,520	142,374	2.00	149,099	2.00	149,099	0	0.00
210	Public Employees Retirement System		38,354	46,321	47,248	0.00	49,960	0.00	49,960	0	0.00
220	Social Security		9,620	9,825	10,002	0.00	10,583	0.00	10,583	0	0.00
230	Other Required Payroll Costs		903	949	966	0.00	1,048	0.00	1,048	0	0.00
240	Contractual Employee Benefits		37,281	42,233	50,501	0.00	42,039	0.00	42,039	0	0.00
200	*Employee Benefits		86,158	99,328	108,717	0.00	103,630	0.00	103,630	0	0.00
320	Property Services		0	10,827	2,815	0.00	0	0.00	0	0	0.00
340	Travel		838	2,107	400	0.00	400	0.00	400	0	0.00
350	Communication		1,355	1,377	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		2,194	14,311	3,215	0.00	400	0.00	400	0	0.00
410	Consumable Supplies & Materials		7,487	1,217	2,800	0.00	4,315	0.00	4,315	0	0.00
430	Books (non-textbook)		0	84	220	0.00	220	0.00	220	0	0.00
400	*Supplies & Materials		7,487	1,301	3,020	0.00	4,535	0.00	4,535	0	0.00
Total Area	000	Site Wide	231,224	254,461	257,326	2.00	257,663	2.00	257,663	0	0.00
Total Function	2410	Office of the Principal Services	231,224	254,461	257,326	2.00	257,663	2.00	257,663	0	0.00
Function 2540 Operation & Maintenance of Plant Services											
Area	000	Site Wide									
112	Classified Salaries		0	54,836	61,090	1.75	0	0.00	0	0	0.00
122	Classified Substitutes		0	2,002	0	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		0	420	420	0.00	0	0.00	0	0	0.00
100	*Salaries		0	57,258	61,510	1.75	0	0.00	0	0	0.00
210	Public Employees Retirement System		0	15,377	17,143	0.00	0	0.00	0	0	0.00
220	Social Security		0	4,180	4,435	0.00	0	0.00	0	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted
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Center 001 Bellview Elementary

Fund 100 General Fund

Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

230	Other Required Payroll Costs	0	1,889	2,045	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	0	27,146	37,065	0.00	0	0.00	0	0	0.00

200	*Employee Benefits	0	48,592	60,688	0.00	0	0.00	0	0	0.00
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320	Property Services	0	105,951	109,232	0.00	112,416	0.00	112,416	0	0.00
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300	*Purchased Services	0	105,951	109,232	0.00	112,416	0.00	112,416	0	0.00
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410	Consumable Supplies & Materials	0	25,057	20,806	0.00	20,806	0.00	20,806	0	0.00
460	Nonconsumable Supplies	0	0	1,500	0.00	3,015	0.00	3,015	0	0.00

400	*Supplies & Materials	0	25,057	22,306	0.00	23,821	0.00	23,821	0	0.00
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540	Depreciable Equipment	0	12,400	0	0.00	0	0.00	0	0	0.00
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500	*Capital Outlay	0	12,400	0	0.00	0	0.00	0	0	0.00
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670	Taxes and Licenses	0	45	0	0.00	0	0.00	0	0	0.00
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600	*Other Objects	0	45	0	0.00	0	0.00	0	0	0.00
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Total Area	000	Site Wide	0	249,303	253,736	1.75	136,237	0.00	136,237	0	0.00
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Total Function	2540	Operation & Maintenance of Plant Services	0	249,303	253,736	1.75	136,237	0.00	136,237	0	0.00
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Function 2620 Evaluation Svcs, Planning, Research

Area 000 Site Wide

380	Non-Instructional Professional & Tech	0	381	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	381	0	0.00	0	0.00	0	0	0.00
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Total Area	000	Site Wide	0	381	0	0.00	0	0.00	0	0	0.00
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Total Function	2620	Evaluation Svcs, Planning, Research	0	381	0	0.00	0	0.00	0	0	0.00
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Function 2660 Technology Services

Area 000 Site Wide

350	Communication	0	4,551	3,535	0.00	3,535	0.00	3,535	0	0.00
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300	*Purchased Services	0	4,551	3,535	0.00	3,535	0.00	3,535	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 001 Bellview Elementary											
Total Area	000	Site Wide	0	4,551	3,535	0.00	3,535	0.00	3,535	0	0.00
Total Function	2660	Technology Services	0	4,551	3,535	0.00	3,535	0.00	3,535	0	0.00
Major Function	2000	*Support Services	339,439	640,930	661,850	5.33	517,571	3.45	517,571	0	0.00
Total Fund	100	General Fund	1,682,096	2,115,563	2,187,847	22.34	2,206,651	21.19	2,206,651	0	0.00
Fund 200 Special Revenue Funds											
Function	1111	Primary, K-5									
Area	000	Site Wide									
310		Instructional, Professional & Technical Services	0	400	0	0.00	0	0.00	0	0	0.00
300		*Purchased Services	0	400	0	0.00	0	0.00	0	0	0.00
410		Consumable Supplies & Materials	0	500	0	0.00	0	0.00	0	0	0.00
400		*Supplies & Materials	0	500	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	900	0	0.00	0	0.00	0	0	0.00
Total Function	1111	Primary, K-5	0	900	0	0.00	0	0.00	0	0	0.00
Function	1272	Title IA									
Area	000	Site Wide									
111		Licensed Salaries	48,156	43,380	45,109	0.90	49,880	1.00	49,880	0	0.00
112		Classified Salaries	31,553	21,565	22,883	1.00	25,476	1.00	25,476	0	0.00
123		Temporary-Licensed	0	1,301	0	0.00	0	0.00	0	0	0.00
130		Extra Duty Stipends	0	0	0	0.00	700	0.00	700	0	0.00
100		*Salaries	79,708	66,246	67,992	1.90	76,056	2.00	76,056	0	0.00
210		Public Employees Retirement System	10,154	18,618	19,097	0.00	19,246	0.00	19,246	0	0.00
220		Social Security	5,910	4,941	5,073	0.00	5,193	0.00	5,193	0	0.00
230		Other Required Payroll Costs	575	476	488	0.00	499	0.00	499	0	0.00
240		Contractual Employee Benefits	37,797	29,568	32,002	0.00	26,683	0.00	26,683	0	0.00
200		*Employee Benefits	54,436	53,603	56,660	0.00	51,620	0.00	51,620	0	0.00
430		Books (non-textbook)	25	24,580	0	0.00	1,500	0.00	1,500	0	0.00
400		*Supplies & Materials	25	24,580	0	0.00	1,500	0.00	1,500	0	0.00
Total Area	000	Site Wide	134,169	144,429	124,652	1.90	129,176	2.00	129,176	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 001 Bellview Elementary											
Total Function 1272 Title IA			134,169	144,429	124,652	1.90	129,176	2.00	129,176	0	0.00
Major Function 1000 *Instruction			134,169	145,329	124,652	1.90	129,176	2.00	129,176	0	0.00
Function 2120 Guidance Services											
Area 000 Site Wide											
123	Temporary-Licensed		0	0	0	0.00	10,745	0.20	10,745	0	0.00
100	*Salaries		0	0	0	0.00	10,745	0.20	10,745	0	0.00
210	Public Employees Retirement System		0	0	0	0.00	2,914	0.00	2,914	0	0.00
220	Social Security		0	0	0	0.00	790	0.00	790	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	73	0.00	73	0	0.00
240	Contractual Employee Benefits		0	0	0	0.00	1,949	0.00	1,949	0	0.00
200	*Employee Benefits		0	0	0	0.00	5,725	0.00	5,725	0	0.00
Total Area 000 Site Wide			0	0	0	0.00	16,471	0.20	16,471	0	0.00
Total Function 2120 Guidance Services			0	0	0	0.00	16,471	0.20	16,471	0	0.00
Major Function 2000 *Support Services			0	0	0	0.00	16,471	0.20	16,471	0	0.00
Function 3100 Food Services											
Area 000 Site Wide											
112	Classified Salaries		27,863	28,069	28,613	1.13	0	0.00	0	0	0.00
122	Classified Substitutes		2,178	1,534	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		674	408	0	0.00	0	0.00	0	0	0.00
100	*Salaries		30,715	30,011	28,613	1.13	0	0.00	0	0	0.00
210	Public Employees Retirement System		7,808	9,150	9,084	0.00	0	0.00	0	0	0.00
220	Social Security		2,125	2,122	2,012	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		892	908	870	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits		20,909	15,978	17,534	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		31,735	28,158	29,500	0.00	0	0.00	0	0	0.00
Total Area 000 Site Wide			62,450	58,169	58,113	1.13	0	0.00	0	0	0.00
Total Function 3100 Food Services			62,450	58,169	58,113	1.13	0	0.00	0	0	0.00
Major Function 3000 *Enterprise & Community Services			62,450	58,169	58,113	1.13	0	0.00	0	0	0.00
Total Fund 200 Special Revenue Funds			196,619	203,498	182,765	3.02	145,647	2.20	145,647	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 001 Bellview Elementary											
Fund 400	Capital Projects Funds										
Function 4150	Building Acq., Construction & Imp.										
Area 000	Site Wide										
520	Building Acquisition & Improvements		0	1,530	0	0.00	0	0.00	0	0	0.00
500	*Capital Outlay		0	1,530	0	0.00	0	0.00	0	0	0.00
Total Area 000	Site Wide		0	1,530	0	0.00	0	0.00	0	0	0.00
Total Function 4150	Building Acq., Construction & Imp.		0	1,530	0	0.00	0	0.00	0	0	0.00
Major Function 4000	Facilities Acquisition and Construction		0	1,530	0	0.00	0	0.00	0	0	0.00
Total Fund 400	Capital Projects Funds		0	1,530	0	0.00	0	0.00	0	0	0.00
Total Center 001	Bellview Elementary		1,878,715	2,320,591	2,370,612	25.36	2,352,298	23.39	2,352,298	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 002 Briscoe											
<hr/>											
Fund 100	General Fund										
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Function 2540	Operation & Maintenance of Plant Services										
Area 000	Site Wide										
320	Property Services	0	52,013	0	0.00	809	0.00	809	0	0.00	
300	*Purchased Services	0	52,013	0	0.00	809	0.00	809	0	0.00	
410	Consumable Supplies & Materials	0	1,310	6,060	0.00	111	0.00	111	0	0.00	
400	*Supplies & Materials	0	1,310	6,060	0.00	111	0.00	111	0	0.00	
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Total Area 000	Site Wide	0	53,323	6,060	0.00	920	0.00	920	0	0.00	
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Total Function 2540	Operation & Maintenance of Plant Services	0	53,323	6,060	0.00	920	0.00	920	0	0.00	
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Function 2660	Technology Services										
Area 000	Site Wide										
350	Communication	0	557	0	0.00	546	0.00	546	0	0.00	
300	*Purchased Services	0	557	0	0.00	546	0.00	546	0	0.00	
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Total Area 000	Site Wide	0	557	0	0.00	546	0.00	546	0	0.00	
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Total Function 2660	Technology Services	0	557	0	0.00	546	0.00	546	0	0.00	
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Major Function 2000	*Support Services	0	53,880	6,060	0.00	1,466	0.00	1,466	0	0.00	
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Total Fund 100	General Fund	0	53,880	6,060	0.00	1,466	0.00	1,466	0	0.00	
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Total Center 002	Briscoe	0	53,880	6,060	0.00	1,466	0.00	1,466	0	0.00	

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 003 Helman Elementary

Fund 100 General Fund

Function 1111 Primary, K-5

Area 000 Site Wide

111 Licensed Salaries	729,965	764,112	794,439	12.00	971,523	13.60	971,523	0	0.00
112 Classified Salaries	81,154	90,916	96,304	3.86	91,159	3.56	91,159	0	0.00
121 Certified Substitutes	375	0	0	0.00	77	0.00	77	0	0.00
122 Classified Substitutes	8,014	9,727	0	0.00	6,935	0.00	6,935	0	0.00
123 Temporary-Licensed	0	61,468	64,735	1.00	0	0.00	0	0	0.00
124 Temporary-Classified	1,875	1,000	0	0.00	1,658	0.03	1,658	0	0.00
130 Extra Duty Stipends	1,308	2,209	0	0.00	2,000	0.00	2,000	0	0.00

100	*Salaries	822,691	929,432	955,478	16.86	1,073,352	17.19	1,073,352	0	0.00
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210 Public Employees Retirement System	210,175	277,095	285,523	0.00	281,716	0.00	281,716	0	0.00
220 Social Security	61,212	69,000	70,801	0.00	72,791	0.00	72,791	0	0.00
230 Other Required Payroll Costs	5,658	6,493	6,662	0.00	7,068	0.00	7,068	0	0.00
240 Contractual Employee Benefits	169,000	222,717	245,102	0.00	269,443	0.00	269,443	0	0.00

200	*Employee Benefits	446,045	575,305	608,088	0.00	631,018	0.00	631,018	0	0.00
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310 Instructional, Professional & Technical Services	37,937	34,938	21,431	0.00	25,646	0.00	25,646	0	0.00
340 Travel	8,313	8,091	0	0.00	100	0.00	100	0	0.00

300	*Purchased Services	46,250	43,029	21,431	0.00	25,746	0.00	25,746	0	0.00
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410 Consumable Supplies & Materials	9,934	12,920	9,600	0.00	10,000	0.00	10,000	0	0.00
420 Textbooks	0	65	0	0.00	2,500	0.00	2,500	0	0.00
440 Periodicals	0	418	0	0.00	0	0.00	0	0	0.00
460 Nonconsumable Supplies	1,270	4,015	255	0.00	1,000	0.00	1,000	0	0.00
480 Computer Hardware	7,684	1,190	3,400	0.00	2,000	0.00	2,000	0	0.00

400	*Supplies & Materials	18,888	18,609	13,255	0.00	15,500	0.00	15,500	0	0.00
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Total Area	000 Site Wide	1,333,874	1,566,375	1,598,252	16.86	1,745,616	17.19	1,745,616	0	0.00
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Area 130 The Arts

111 Licensed Salaries	34,367	32,452	34,177	0.60	36,639	0.60	36,639	0	0.00
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100	*Salaries	34,367	32,452	34,177	0.60	36,639	0.60	36,639	0	0.00
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210 Public Employees Retirement System	8,172	9,209	9,693	0.00	10,281	0.00	10,281	0	0.00
220 Social Security	2,629	2,296	2,417	0.00	2,581	0.00	2,581	0	0.00
230 Other Required Payroll Costs	238	223	234	0.00	248	0.00	248	0	0.00
240 Contractual Employee Benefits	8,538	14,018	15,407	0.00	15,019	0.00	15,019	0	0.00

200	*Employee Benefits	19,576	25,746	27,751	0.00	28,129	0.00	28,129	0	0.00
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410 Consumable Supplies & Materials	0	580	614	0.00	500	0.00	500	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 003 Helman Elementary											
400	*Supplies & Materials		0	580	614	0.00	500	0.00	500	0	0.00
Total Area	130	The Arts	53,943	58,777	62,542	0.60	65,268	0.60	65,268	0	0.00
Area	200	Physical Education									
111	Licensed Salaries		28,196	29,767	31,348	0.50	33,604	0.50	33,604	0	0.00
100	*Salaries		28,196	29,767	31,348	0.50	33,604	0.50	33,604	0	0.00
210	Public Employees Retirement System		6,686	8,382	8,827	0.00	9,368	0.00	9,368	0	0.00
220	Social Security		2,087	2,199	2,312	0.00	2,450	0.00	2,450	0	0.00
230	Other Required Payroll Costs		190	205	217	0.00	235	0.00	235	0	0.00
240	Contractual Employee Benefits		6,159	7,317	8,052	0.00	7,995	0.00	7,995	0	0.00
200	*Employee Benefits		15,122	18,103	19,408	0.00	20,049	0.00	20,049	0	0.00
340	Travel		14	131	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		14	131	0	0.00	0	0.00	0	0	0.00
Total Area	200	Physical Education	43,331	48,000	50,756	0.50	53,653	0.50	53,653	0	0.00
Total Function	1111	Primary, K-5	1,431,148	1,673,152	1,711,550	17.96	1,864,537	18.29	1,864,537	0	0.00
Function	1113	Elementary Extracurricular									
Area	000	Site Wide									
410	Consumable Supplies & Materials		0	11	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	11	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	11	0	0.00	0	0.00	0	0	0.00
Total Function	1113	Elementary Extracurricular	0	11	0	0.00	0	0.00	0	0	0.00
Major Function	1000	*Instruction	1,431,148	1,673,162	1,711,550	17.96	1,864,537	18.29	1,864,537	0	0.00
Function	2120	Guidance Services									
Area	000	Site Wide									
111	Licensed Salaries		28,196	29,767	31,349	0.50	33,604	0.50	33,604	0	0.00
100	*Salaries		28,196	29,767	31,349	0.50	33,604	0.50	33,604	0	0.00
210	Public Employees Retirement System		8,044	10,062	10,595	0.00	11,216	0.00	11,216	0	0.00
220	Social Security		2,157	2,277	2,398	0.00	2,544	0.00	2,544	0	0.00
230	Other Required Payroll Costs		195	209	220	0.00	233	0.00	233	0	0.00
240	Contractual Employee Benefits		8,538	9,354	10,092	0.00	8,383	0.00	8,383	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 003 Helman Elementary											
200	*Employee Benefits		18,934	21,903	23,305	0.00	22,377	0.00	22,377	0	0.00
Total Area	000	Site Wide	47,130	51,669	54,654	0.50	55,981	0.50	55,981	0	0.00
Total Function	2120	Guidance Services	47,130	51,669	54,654	0.50	55,981	0.50	55,981	0	0.00
Function 2210 Improvement of Instruction Services											
Area	000	Site Wide									
130	Extra Duty Stipends		0	1,232	0	0.00	5,000	0.00	5,000	0	0.00
100	*Salaries		0	1,232	0	0.00	5,000	0.00	5,000	0	0.00
210	Public Employees Retirement System		0	344	0	0.00	0	0.00	0	0	0.00
220	Social Security		0	90	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		0	9	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	443	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	1,448	10,613	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	1,448	10,613	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	3,122	10,613	0.00	5,000	0.00	5,000	0	0.00
Total Function	2210	Improvement of Instruction Services	0	3,122	10,613	0.00	5,000	0.00	5,000	0	0.00
Function 2220 Library Services											
Area	000	Site Wide									
111	Licensed Salaries		13,321	15,351	15,686	0.20	16,816	0.20	16,816	0	0.00
112	Classified Salaries		1,628	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		14,949	15,351	15,686	0.20	16,816	0.20	16,816	0	0.00
210	Public Employees Retirement System		4,235	5,097	5,207	0.00	5,525	0.00	5,525	0	0.00
220	Social Security		1,017	1,037	1,056	0.00	1,123	0.00	1,123	0	0.00
230	Other Required Payroll Costs		99	102	103	0.00	113	0.00	113	0	0.00
240	Contractual Employee Benefits		5,646	6,756	7,500	0.00	7,426	0.00	7,426	0	0.00
200	*Employee Benefits		10,997	12,991	13,866	0.00	14,187	0.00	14,187	0	0.00
410	Consumable Supplies & Materials		478	505	300	0.00	300	0.00	300	0	0.00
430	Books (non-textbook)		3,691	977	770	0.00	800	0.00	800	0	0.00
440	Periodicals		215	109	100	0.00	100	0.00	100	0	0.00
400	*Supplies & Materials		4,384	1,590	1,170	0.00	1,200	0.00	1,200	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 003 Helman Elementary											
Total Area	000	Site Wide	30,330	29,933	30,722	0.20	32,203	0.20	32,203	0	0.00
Total Function	2220	Library Services	30,330	29,933	30,722	0.20	32,203	0.20	32,203	0	0.00
Function	2230	Assessment and Testing									
Area	000	Site Wide									
130	Extra Duty Stipends		0	450	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	450	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		0	136	0	0.00	0	0.00	0	0	0.00
220	Social Security		0	33	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		0	3	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	173	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	623	0	0.00	0	0.00	0	0	0.00
Total Function	2230	Assessment and Testing	0	623	0	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	Site Wide									
122	Classified Substitutes		0	95	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	95	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		0	484	0	0.00	0	0.00	0	0	0.00
220	Social Security		0	134	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		0	6	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	624	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	9,041	7,750	0.00	6,500	0.00	6,500	0	0.00
340	Travel		239	796	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		239	9,837	7,750	0.00	6,500	0.00	6,500	0	0.00
Total Area	000	Site Wide	239	10,557	7,750	0.00	6,500	0.00	6,500	0	0.00
Total Function	2240	Instructional Staff Development	239	10,557	7,750	0.00	6,500	0.00	6,500	0	0.00
Function	2410	Office of the Principal Services									
Area	000	Site Wide									
112	Classified Salaries		30,924	32,640	33,551	1.00	60,048	1.50	60,048	0	0.00
113	Administrators		100,660	100,584	104,983	1.00	107,871	1.00	107,871	0	0.00
122	Classified Substitutes		904	74	0	0.00	0	0.00	0	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 003 Helman Elementary

Fund 100 General Fund

Function 2410 Office of the Principal Services

Area 000 Site Wide

130	Extra Duty Stipends	251	295	0	0.00	1,000	0.00	1,000	0	0.00
140	Cell Phone/Auto/Contractual Allowances	780	780	840	0.00	780	0.00	780	0	0.00
100	*Salaries	133,519	134,373	139,374	2.00	169,699	2.50	169,699	0	0.00
210	Public Employees Retirement System	37,770	44,588	46,252	0.00	48,873	0.00	48,873	0	0.00
220	Social Security	9,853	9,845	10,214	0.00	10,817	0.00	10,817	0	0.00
230	Other Required Payroll Costs	907	929	962	0.00	1,044	0.00	1,044	0	0.00
240	Contractual Employee Benefits	26,180	30,604	34,176	0.00	33,856	0.00	33,856	0	0.00
200	*Employee Benefits	74,709	85,965	91,604	0.00	94,590	0.00	94,590	0	0.00
320	Property Services	8,124	10,103	8,800	0.00	8,800	0.00	8,800	0	0.00
350	Communication	990	785	600	0.00	900	0.00	900	0	0.00
300	*Purchased Services	9,113	10,888	9,400	0.00	9,700	0.00	9,700	0	0.00
410	Consumable Supplies & Materials	3,602	1,194	2,570	0.00	2,500	0.00	2,500	0	0.00
400	*Supplies & Materials	3,602	1,194	2,570	0.00	2,500	0.00	2,500	0	0.00
640	Dues And Fees	0	0	100	0.00	500	0.00	500	0	0.00
600	*Other Objects	0	0	100	0.00	500	0.00	500	0	0.00

Total Area	000 Site Wide	220,944	232,421	243,048	2.00	276,989	2.50	276,989	0	0.00
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Total Function	2410 Office of the Principal Services	220,944	232,421	243,048	2.00	276,989	2.50	276,989	0	0.00
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Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

112	Classified Salaries	0	54,644	55,667	1.50	0	0.00	0	0	0.00
122	Classified Substitutes	0	1,727	0	0.00	0	0.00	0	0	0.00
100	*Salaries	0	56,371	55,667	1.50	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	15,123	15,514	0.00	0	0.00	0	0	0.00
220	Social Security	0	4,103	4,081	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	1,870	1,850	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	0	21,638	24,360	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	0	42,735	45,805	0.00	0	0.00	0	0	0.00
320	Property Services	0	82,270	94,435	0.00	84,129	0.00	84,129	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 003 Helman Elementary											
300	*Purchased Services		0	82,270	94,435	0.00	84,129	0.00	84,129	0	0.00
	410	Consumable Supplies & Materials	0	17,526	22,826	0.00	22,826	0.00	22,826	0	0.00
	460	Nonconsumable Supplies	0	3,386	4,000	0.00	5,515	0.00	5,515	0	0.00
400	*Supplies & Materials		0	20,912	26,826	0.00	28,341	0.00	28,341	0	0.00
Total Area	000	Site Wide	0	202,287	222,733	1.50	112,470	0.00	112,470	0	0.00
Total Function	2540	Operation & Maintenance of Plant Services	0	202,287	222,733	1.50	112,470	0.00	112,470	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
	350	Communication	0	4,209	3,535	0.00	3,535	0.00	3,535	0	0.00
300	*Purchased Services		0	4,209	3,535	0.00	3,535	0.00	3,535	0	0.00
Total Area	000	Site Wide	0	4,209	3,535	0.00	3,535	0.00	3,535	0	0.00
Total Function	2660	Technology Services	0	4,209	3,535	0.00	3,535	0.00	3,535	0	0.00
Major Function	2000	*Support Services	298,643	534,821	573,055	4.20	492,677	3.20	492,677	0	0.00
Total Fund	100	General Fund	1,729,791	2,207,983	2,284,605	22.16	2,357,214	21.49	2,357,214	0	0.00
Fund 200 Special Revenue Funds											
Function	1111	Primary, K-5									
Area	000	Site Wide									
	123	Temporary-Licensed	400	1,106	0	0.00	914	0.00	914	0	0.00
	124	Temporary-Classified	600	591	0	0.00	110	0.00	110	0	0.00
	130	Extra Duty Stipends	431	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		1,431	1,697	0	0.00	1,024	0.00	1,024	0	0.00
	210	Public Employees Retirement System	108	337	0	0.00	276	0.00	276	0	0.00
	220	Social Security	107	128	0	0.00	72	0.00	72	0	0.00
	230	Other Required Payroll Costs	10	12	0	0.00	7	0.00	7	0	0.00
200	*Employee Benefits		226	478	0	0.00	356	0.00	356	0	0.00
	310	Instructional, Professional & Technical Services	0	400	0	0.00	0	0.00	0	0	0.00
	380	Non-Instructional Professional & Tech	0	1,750	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	2,150	0	0.00	0	0.00	0	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 003 Helman Elementary

Fund 200 Special Revenue Funds

Function 1111 Primary, K-5

Area 000 Site Wide

410	Consumable Supplies & Materials	0	239	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	0	239	0	0.00	0	0.00	0	0	0.00
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Total Area	000	Site Wide	1,657	4,564	0	0.00	1,380	0.00	1,380	0	0.00
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Total Function	1111	Primary, K-5	1,657	4,564	0	0.00	1,380	0.00	1,380	0	0.00
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Function 1272 Title IA

Area 000 Site Wide

111	Licensed Salaries	17,012	40,570	41,400	0.80	43,431	0.80	43,431	0	0.00
112	Classified Salaries	61,244	53,250	57,164	2.36	111,007	2.25	111,007	0	0.00
122	Classified Substitutes	0	0	0	0.00	84	0.00	84	0	0.00
123	Temporary-Licensed	17,312	531	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified	7,457	0	0	0.00	32,696	1.50	32,696	0	0.00
130	Extra Duty Stipends	74	83	0	0.00	0	0.00	0	0	0.00

100	*Salaries	103,099	94,433	98,564	3.16	187,219	4.55	187,219	0	0.00
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210	Public Employees Retirement System	13,062	17,363	17,150	0.00	8,089	0.00	8,089	0	0.00
220	Social Security	7,873	6,695	6,822	0.00	7,399	0.00	7,399	0	0.00
230	Other Required Payroll Costs	764	675	700	0.00	731	0.00	731	0	0.00
240	Contractual Employee Benefits	3,153	18,895	20,662	0.00	8,370	0.00	8,370	0	0.00

200	*Employee Benefits	24,852	43,628	45,334	0.00	24,589	0.00	24,589	0	0.00
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430	Books (non-textbook)	0	3,039	0	0.00	1,500	0.00	1,500	0	0.00
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400	*Supplies & Materials	0	3,039	0	0.00	1,500	0.00	1,500	0	0.00
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Total Area	000	Site Wide	127,951	141,100	143,898	3.16	213,308	4.55	213,308	0	0.00
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Total Function	1272	Title IA	127,951	141,100	143,898	3.16	213,308	4.55	213,308	0	0.00
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Major Function	1000	*Instruction	129,608	145,664	143,898	3.16	214,688	4.55	214,688	0	0.00
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Function 2120 Guidance Services

Area 000 Site Wide

123	Temporary-Licensed	0	0	0	0.00	6,721	0.10	6,721	0	0.00
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100	*Salaries	0	0	0	0.00	6,721	0.10	6,721	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 003 Helman Elementary											
210	Public Employees Retirement System		0	0	0	0.00	2,178	0.00	2,178	0	0.00
220	Social Security		0	0	0	0.00	494	0.00	494	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	45	0.00	45	0	0.00
240	Contractual Employee Benefits		0	0	0	0.00	1,600	0.00	1,600	0	0.00
200	*Employee Benefits		0	0	0	0.00	4,318	0.00	4,318	0	0.00
Total Area	000 Site Wide		0	0	0	0.00	11,038	0.10	11,038	0	0.00
Total Function	2120 Guidance Services		0	0	0	0.00	11,038	0.10	11,038	0	0.00
Major Function	2000 *Support Services		0	0	0	0.00	11,038	0.10	11,038	0	0.00
Function	3100 Food Services										
Area	000 Site Wide										
112	Classified Salaries		22,300	24,386	25,231	1.13	0	0.00	0	0	0.00
122	Classified Substitutes		446	473	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		134	323	0	0.00	0	0.00	0	0	0.00
100	*Salaries		22,880	25,182	25,231	1.13	0	0.00	0	0	0.00
210	Public Employees Retirement System		5,220	6,940	7,032	0.00	0	0.00	0	0	0.00
220	Social Security		1,734	1,925	1,930	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		668	773	778	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits		11,218	8,754	9,492	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		18,840	18,392	19,232	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide		41,720	43,574	44,463	1.13	0	0.00	0	0	0.00
Total Function	3100 Food Services		41,720	43,574	44,463	1.13	0	0.00	0	0	0.00
Major Function	3000 *Enterprise & Community Services		41,720	43,574	44,463	1.13	0	0.00	0	0	0.00
Function	5300 Apportionment of Funds										
Area	000 Site Wide										
720	Transits/flow-through		0	1,936	0	0.00	0	0.00	0	0	0.00
700	*Transfers		0	1,936	0	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide		0	1,936	0	0.00	0	0.00	0	0	0.00
Total Function	5300 Apportionment of Funds		0	1,936	0	0.00	0	0.00	0	0	0.00
Major Function	5000 Other Uses		0	1,936	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 003 Helman Elementary											
Total Fund 200	Special Revenue Funds		171,328	191,174	188,361	4.29	225,727	4.65	225,727	0	0.00
Fund 400	Capital Projects Funds										
Function 4150	Building Acq., Construction & Imp.										
Area 000	Site Wide										
520	Building Acquisition & Improvements		0	0	0	0.00	1,568,324	0.00	1,568,324	0	0.00
500	*Capital Outlay		0	0	0	0.00	1,568,324	0.00	1,568,324	0	0.00
Total Area 000	Site Wide		0	0	0	0.00	1,568,324	0.00	1,568,324	0	0.00
Total Function 4150	Building Acq., Construction & Imp.		0	0	0	0.00	1,568,324	0.00	1,568,324	0	0.00
Major Function 4000	Facilities Acquisition and Construction		0	0	0	0.00	1,568,324	0.00	1,568,324	0	0.00
Total Fund 400	Capital Projects Funds		0	0	0	0.00	1,568,324	0.00	1,568,324	0	0.00
Total Center 003	Helman Elementary		1,901,119	2,399,157	2,472,966	26.45	4,151,264	26.14	4,151,264	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 004 Lincoln Elementary

Fund 100 General Fund

Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

112	Classified Salaries	0	31,013	32,739	1.00	0	0.00	0	0	0.00
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100	*Salaries	0	31,013	32,739	1.00	0	0.00	0	0	0.00
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210	Public Employees Retirement System	0	8,539	9,124	0.00	0	0.00	0	0	0.00
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220	Social Security	0	2,373	2,505	0.00	0	0.00	0	0	0.00
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230	Other Required Payroll Costs	0	1,036	1,094	0.00	0	0.00	0	0	0.00
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240	Contractual Employee Benefits	0	8,622	9,492	0.00	0	0.00	0	0	0.00
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200	*Employee Benefits	0	20,570	22,215	0.00	0	0.00	0	0	0.00
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320	Property Services	0	41,631	47,390	0.00	39,416	0.00	39,416	0	0.00
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380	Non-Instructional Professional & Tech	0	99	909	0.00	909	0.00	909	0	0.00
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300	*Purchased Services	0	41,730	48,299	0.00	40,325	0.00	40,325	0	0.00
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410	Consumable Supplies & Materials	0	5,243	5,101	0.00	5,101	0.00	5,101	0	0.00
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400	*Supplies & Materials	0	5,243	5,101	0.00	5,101	0.00	5,101	0	0.00
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Total Area	000 Site Wide	0	98,556	108,354	1.00	45,426	0.00	45,426	0	0.00
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Total Function	2540 Operation & Maintenance of Plant Services	0	98,556	108,354	1.00	45,426	0.00	45,426	0	0.00
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Function 2660 Technology Services

Area 000 Site Wide

350	Communication	0	1,022	1,212	0.00	1,212	0.00	1,212	0	0.00
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300	*Purchased Services	0	1,022	1,212	0.00	1,212	0.00	1,212	0	0.00
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Total Area	000 Site Wide	0	1,022	1,212	0.00	1,212	0.00	1,212	0	0.00
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Total Function	2660 Technology Services	0	1,022	1,212	0.00	1,212	0.00	1,212	0	0.00
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Major Function	2000 *Support Services	0	99,579	109,566	1.00	46,638	0.00	46,638	0	0.00
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Total Fund	100 General Fund	0	99,579	109,566	1.00	46,638	0.00	46,638	0	0.00
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Total Center	004 Lincoln Elementary	0	99,579	109,566	1.00	46,638	0.00	46,638	0	0.00
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Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 005 Walker Elementary

Fund 100 General Fund

Function 1111 Primary, K-5

Area 000 Site Wide

111 Licensed Salaries	756,511	696,133	755,242	13.00	916,306	14.60	916,306	0	0.00
112 Classified Salaries	64,032	79,789	89,071	3.69	107,756	4.19	107,756	0	0.00
121 Certified Substitutes	0	0	0	0.00	125	0.00	125	0	0.00
122 Classified Substitutes	12,194	8,527	0	0.00	7,441	0.00	7,441	0	0.00
123 Temporary-Licensed	0	403	0	0.00	0	0.00	0	0	0.00
124 Temporary-Classified	0	1,084	0	0.00	0	0.00	0	0	0.00
130 Extra Duty Stipends	2,688	2,132	0	0.00	2,000	0.00	2,000	0	0.00

100	*Salaries	835,423	788,069	844,313	16.69	1,033,628	18.79	1,033,628	0	0.00
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210 Public Employees Retirement System	207,597	230,615	242,583	0.00	267,482	0.00	267,482	0	0.00
220 Social Security	62,027	58,564	62,835	0.00	70,239	0.00	70,239	0	0.00
230 Other Required Payroll Costs	5,770	5,535	5,930	0.00	6,770	0.00	6,770	0	0.00
240 Contractual Employee Benefits	200,605	211,318	230,287	0.00	250,189	0.00	250,189	0	0.00

200	*Employee Benefits	475,999	506,033	541,635	0.00	594,681	0.00	594,681	0	0.00
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310 Instructional, Professional & Technical Services	40,731	58,495	15,090	0.00	16,423	0.00	16,423	0	0.00
320 Property Services	0	0	80	0.00	0	0.00	0	0	0.00
340 Travel	6,296	5,521	0	0.00	1,500	0.00	1,500	0	0.00
380 Non-Instructional Professional & Tech	465	2,419	80	0.00	0	0.00	0	0	0.00

300	*Purchased Services	47,492	66,434	15,250	0.00	17,923	0.00	17,923	0	0.00
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410 Consumable Supplies & Materials	27,564	22,138	10,250	0.00	11,515	0.00	11,515	0	0.00
420 Textbooks	5,188	3,812	4,100	0.00	4,100	0.00	4,100	0	0.00
430 Books (non-textbook)	1,689	660	355	0.00	355	0.00	355	0	0.00
460 Nonconsumable Supplies	398	551	1,600	0.00	1,600	0.00	1,600	0	0.00
480 Computer Hardware	4,025	4,387	790	0.00	500	0.00	500	0	0.00

400	*Supplies & Materials	38,863	31,548	17,095	0.00	18,070	0.00	18,070	0	0.00
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670 Taxes and Licenses	0	175	0	0.00	0	0.00	0	0	0.00
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600	*Other Objects	0	175	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	1,397,777	1,392,259	1,418,293	16.69	1,664,302	18.79	1,664,302	0	0.00
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Area 130 The Arts

111 Licensed Salaries	27,048	28,555	30,073	0.60	32,236	0.60	32,236	0	0.00
124 Temporary-Classified	0	1,000	0	0.00	0	0.00	0	0	0.00

100	*Salaries	27,048	29,555	30,073	0.60	32,236	0.60	32,236	0	0.00
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210 Public Employees Retirement System	3,244	8,404	8,548	0.00	9,067	0.00	9,067	0	0.00
220 Social Security	1,689	2,003	2,093	0.00	2,221	0.00	2,221	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 005 Walker Elementary

Fund 100 General Fund

Function 1111 Primary, K-5

Area 130 The Arts

230	Other Required Payroll Costs	173	201	206	0.00	216	0.00	216	0	0.00
240	Contractual Employee Benefits	18,348	15,234	15,132	0.00	15,019	0.00	15,019	0	0.00

200	*Employee Benefits	23,454	25,843	25,979	0.00	26,523	0.00	26,523	0	0.00
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410	Consumable Supplies & Materials	395	1,072	736	0.00	500	0.00	500	0	0.00
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400	*Supplies & Materials	395	1,072	736	0.00	500	0.00	500	0	0.00
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Total Area	130 The Arts	50,897	56,469	56,788	0.60	59,260	0.60	59,260	0	0.00
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Area 200 Physical Education

111	Licensed Salaries	28,196	47,061	49,562	0.90	60,487	0.90	60,487	0	0.00
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100	*Salaries	28,196	47,061	49,562	0.90	60,487	0.90	60,487	0	0.00
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210	Public Employees Retirement System	6,686	10,828	13,973	0.00	9,368	0.00	9,368	0	0.00
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220	Social Security	2,087	3,446	3,627	0.00	4,181	0.00	4,181	0	0.00
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230	Other Required Payroll Costs	190	326	343	0.00	398	0.00	398	0	0.00
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240	Contractual Employee Benefits	6,159	14,620	16,025	0.00	7,995	0.00	7,995	0	0.00
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200	*Employee Benefits	15,122	29,219	33,968	0.00	21,943	0.00	21,943	0	0.00
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310	Instructional, Professional & Technical Services	0	0	0	0.00	186	0.00	186	0	0.00
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340	Travel	14	230	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	14	230	0	0.00	186	0.00	186	0	0.00
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410	Consumable Supplies & Materials	454	306	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	454	306	0	0.00	0	0.00	0	0	0.00
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Total Area	200 Physical Education	43,786	76,817	83,530	0.90	82,616	0.90	82,616	0	0.00
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Area 260 Technology

480	Computer Hardware	0	14,282	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	0	14,282	0	0.00	0	0.00	0	0	0.00
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Total Area	260 Technology	0	14,282	0	0.00	0	0.00	0	0	0.00
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Total Function	1111 Primary, K-5	1,492,460	1,539,826	1,558,611	18.19	1,806,177	20.29	1,806,177	0	0.00
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Major Function	1000 *Instruction	1,492,460	1,539,826	1,558,611	18.19	1,806,177	20.29	1,806,177	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 005 Walker Elementary											
Fund 100 General Fund											
Function 2110 Attendance and Social Work Services											
Area	000	Site Wide									
112	Classified Salaries		5,504	4,361	9,136	0.50	0	0.00	0	0	0.00
122	Classified Substitutes		1,378	1,316	0	0.00	35	0.00	35	0	0.00
124	Temporary-Classified		0	212	0	0.00	0	0.00	0	0	0.00
100	*Salaries		6,882	5,889	9,136	0.50	35	0.00	35	0	0.00
210	Public Employees Retirement System		501	825	1,427	0.00	3	0.00	3	0	0.00
220	Social Security		526	443	668	0.00	635	0.00	635	0	0.00
230	Other Required Payroll Costs		173	198	187	0.00	277	0.00	277	0	0.00
240	Contractual Employee Benefits		659	925	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		1,859	2,391	2,282	0.00	915	0.00	915	0	0.00
Total Area	000	Site Wide	8,740	8,280	11,418	0.50	950	0.00	950	0	0.00
Total Function	2110	Attendance and Social Work Services	8,740	8,280	11,418	0.50	950	0.00	950	0	0.00
Function 2120 Guidance Services											
Area	000	Site Wide									
111	Licensed Salaries		34,433	35,208	35,912	0.32	38,496	0.50	38,496	0	0.00
100	*Salaries		34,433	35,208	35,912	0.32	38,496	0.50	38,496	0	0.00
210	Public Employees Retirement System		9,755	11,689	11,923	0.00	12,650	0.00	12,650	0	0.00
220	Social Security		2,491	2,526	2,566	0.00	2,725	0.00	2,725	0	0.00
230	Other Required Payroll Costs		230	239	244	0.00	266	0.00	266	0	0.00
240	Contractual Employee Benefits		11,552	13,903	15,430	0.00	15,281	0.00	15,281	0	0.00
200	*Employee Benefits		24,027	28,357	30,163	0.00	30,921	0.00	30,921	0	0.00
410	Consumable Supplies & Materials		55	179	315	0.00	500	0.00	500	0	0.00
400	*Supplies & Materials		55	179	315	0.00	500	0.00	500	0	0.00
Total Area	000	Site Wide	58,515	63,744	66,390	0.32	69,917	0.50	69,917	0	0.00
Total Function	2120	Guidance Services	58,515	63,744	66,390	0.32	69,917	0.50	69,917	0	0.00
Function 2210 Improvement of Instruction Services											
Area	000	Site Wide									
130	Extra Duty Stipends		17,709	1,200	0	0.00	5,000	0.00	5,000	0	0.00

Requirements Report

		2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 005 Walker Elementary										
100	*Salaries	17,709	1,200	0	0.00	5,000	0.00	5,000	0	0.00
	210 Public Employees Retirement System	1,603	338	0	0.00	0	0.00	0	0	0.00
	220 Social Security	1,350	91	0	0.00	0	0.00	0	0	0.00
	230 Other Required Payroll Costs	122	9	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	3,075	438	0	0.00	0	0.00	0	0	0.00
	310 Instructional, Professional & Technical Services	0	0	11,801	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	0	11,801	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide	20,785	1,639	11,801	0.00	5,000	0.00	5,000	0	0.00
Total Function	2210 Improvement of Instruction Services	20,785	1,639	11,801	0.00	5,000	0.00	5,000	0	0.00
Function 2220 Library Services										
Area	000 Site Wide									
	111 Licensed Salaries	13,092	15,351	15,686	0.20	16,816	0.20	16,816	0	0.00
	112 Classified Salaries	11,402	12,426	13,130	0.63	14,730	0.63	14,730	0	0.00
	122 Classified Substitutes	2,771	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries	27,265	27,777	28,816	0.83	31,546	0.83	31,546	0	0.00
	210 Public Employees Retirement System	6,105	8,560	8,868	0.00	9,510	0.00	9,510	0	0.00
	220 Social Security	1,820	1,988	2,060	0.00	2,217	0.00	2,217	0	0.00
	230 Other Required Payroll Costs	184	197	203	0.00	223	0.00	223	0	0.00
	240 Contractual Employee Benefits	12,801	14,862	16,308	0.00	16,145	0.00	16,145	0	0.00
200	*Employee Benefits	20,910	25,606	27,439	0.00	28,095	0.00	28,095	0	0.00
	310 Instructional, Professional & Technical Services	0	60	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	60	0	0.00	0	0.00	0	0	0.00
	410 Consumable Supplies & Materials	297	359	240	0.00	500	0.00	500	0	0.00
	430 Books (non-textbook)	6,577	6,871	790	0.00	850	0.00	850	0	0.00
	440 Periodicals	215	109	160	0.00	100	0.00	100	0	0.00
	470 Computer Software	511	0	400	0.00	400	0.00	400	0	0.00
400	*Supplies & Materials	7,600	7,339	1,590	0.00	1,850	0.00	1,850	0	0.00
Total Area	000 Site Wide	55,775	60,782	57,845	0.83	61,491	0.83	61,491	0	0.00
Total Function	2220 Library Services	55,775	60,782	57,845	0.83	61,491	0.83	61,491	0	0.00
Function 2240 Instructional Staff Development										

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 005 Walker Elementary											
Fund 100 General Fund											
Function 2240 Instructional Staff Development											
Area	000	Site Wide									
122	Classified Substitutes		0	64	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	64	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		0	11	0	0.00	0	0.00	0	0	0.00
220	Social Security		0	5	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	16	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	797	4,800	0.00	6,500	0.00	6,500	0	0.00
340	Travel		1,281	45	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		1,281	842	4,800	0.00	6,500	0.00	6,500	0	0.00
Total Area	000	Site Wide	1,281	922	4,800	0.00	6,500	0.00	6,500	0	0.00
Total Function	2240	Instructional Staff Development	1,281	922	4,800	0.00	6,500	0.00	6,500	0	0.00
Function 2410 Office of the Principal Services											
Area	000	Site Wide									
112	Classified Salaries		28,280	29,791	30,388	1.00	42,657	1.20	42,657	0	0.00
113	Administrators		100,660	103,100	104,983	1.00	107,871	1.00	107,871	0	0.00
122	Classified Substitutes		466	688	0	0.00	214	0.00	214	0	0.00
130	Extra Duty Stipends		19	122	0	0.00	1,000	0.00	1,000	0	0.00
140	Cell Phone/Auto/Contractual Allowances		780	780	834	0.00	780	0.00	780	0	0.00
100	*Salaries		130,206	134,481	136,205	2.00	152,521	2.20	152,521	0	0.00
210	Public Employees Retirement System		30,712	37,445	38,110	0.00	40,266	0.00	40,266	0	0.00
220	Social Security		9,129	9,568	9,779	0.00	10,361	0.00	10,361	0	0.00
230	Other Required Payroll Costs		867	920	934	0.00	1,015	0.00	1,015	0	0.00
240	Contractual Employee Benefits		33,009	38,541	43,037	0.00	42,669	0.00	42,669	0	0.00
200	*Employee Benefits		73,718	86,474	91,860	0.00	94,311	0.00	94,311	0	0.00
320	Property Services		116	4,682	2,400	0.00	5,400	0.00	5,400	0	0.00
340	Travel		104	105	0	0.00	0	0.00	0	0	0.00
350	Communication		2,527	1,323	1,575	0.00	1,600	0.00	1,600	0	0.00
380	Non-Instructional Professional & Tech		0	92	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		2,748	6,201	3,975	0.00	7,000	0.00	7,000	0	0.00
410	Consumable Supplies & Materials		6,666	2,294	5,460	0.00	3,080	0.00	3,080	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 005 Walker Elementary											
400	*Supplies & Materials		6,666	2,294	5,460	0.00	3,080	0.00	3,080	0	0.00
	640	Dues And Fees	55	0	55	0.00	100	0.00	100	0	0.00
600	*Other Objects		55	0	55	0.00	100	0.00	100	0	0.00
<hr/>											
Total Area	000	Site Wide	213,393	229,450	237,555	2.00	257,012	2.20	257,012	0	0.00
<hr/>											
Total Function	2410	Office of the Principal Services	213,393	229,450	237,555	2.00	257,012	2.20	257,012	0	0.00
<hr/>											
Function	2540	Operation & Maintenance of Plant Services									
Area	000	Site Wide									
	112	Classified Salaries	0	56,889	59,731	1.50	0	0.00	0	0	0.00
	122	Classified Substitutes	0	2,029	0	0.00	0	0.00	0	0	0.00
	140	Cell Phone/Auto/Contractual Allowances	0	420	420	0.00	0	0.00	0	0	0.00
100	*Salaries		0	59,339	60,151	1.50	0	0.00	0	0	0.00
	210	Public Employees Retirement System	0	16,868	17,888	0.00	0	0.00	0	0	0.00
	220	Social Security	0	4,376	4,435	0.00	0	0.00	0	0	0.00
	230	Other Required Payroll Costs	0	1,961	1,995	0.00	0	0.00	0	0	0.00
	240	Contractual Employee Benefits	0	17,975	20,298	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	41,180	44,616	0.00	0	0.00	0	0	0.00
	320	Property Services	0	100,515	93,526	0.00	109,413	0.00	109,413	0	0.00
300	*Purchased Services		0	100,515	93,526	0.00	109,413	0.00	109,413	0	0.00
	410	Consumable Supplies & Materials	0	14,162	20,402	0.00	20,402	0.00	20,402	0	0.00
	460	Nonconsumable Supplies	0	0	0	0.00	1,515	0.00	1,515	0	0.00
400	*Supplies & Materials		0	14,162	20,402	0.00	21,917	0.00	21,917	0	0.00
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Total Area	000	Site Wide	0	215,195	218,695	1.50	131,330	0.00	131,330	0	0.00
<hr/>											
Total Function	2540	Operation & Maintenance of Plant Services	0	215,195	218,695	1.50	131,330	0.00	131,330	0	0.00
<hr/>											
Function	2620	Evaluation Svcs, Planning, Research									
Area	000	Site Wide									
	380	Non-Instructional Professional & Tech	0	381	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	381	0	0.00	0	0.00	0	0	0.00
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Total Area	000	Site Wide	0	381	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 005 Walker Elementary											
Total Function	2620	Evaluation Svcs, Planning, Research	0	381	0	0.00	0	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
350		Communication	0	4,357	3,535	0.00	3,535	0.00	3,535	0	0.00
300		*Purchased Services	0	4,357	3,535	0.00	3,535	0.00	3,535	0	0.00
Total Area	000	Site Wide	0	4,357	3,535	0.00	3,535	0.00	3,535	0	0.00
Total Function	2660	Technology Services	0	4,357	3,535	0.00	3,535	0.00	3,535	0	0.00
Major Function	2000	*Support Services	358,489	584,750	612,039	5.14	535,735	3.53	535,735	0	0.00
Total Fund	100	General Fund	1,850,949	2,124,576	2,170,650	23.33	2,341,913	23.82	2,341,913	0	0.00
Fund	200	Special Revenue Funds									
Function	1111	Primary, K-5									
Area	000	Site Wide									
310		Instructional, Professional & Technical Services	688	252	0	0.00	0	0.00	0	0	0.00
300		*Purchased Services	688	252	0	0.00	0	0.00	0	0	0.00
410		Consumable Supplies & Materials	0	383	0	0.00	0	0.00	0	0	0.00
400		*Supplies & Materials	0	383	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	688	635	0	0.00	0	0.00	0	0	0.00
Total Function	1111	Primary, K-5	688	635	0	0.00	0	0.00	0	0	0.00
Function	1272	Title IA									
Area	000	Site Wide									
111		Licensed Salaries	54,615	57,660	60,724	1.00	69,573	1.00	69,573	0	0.00
112		Classified Salaries	48,713	20,131	20,946	0.88	24,867	0.88	24,867	0	0.00
100		*Salaries	103,328	77,791	81,670	1.88	94,439	1.88	94,439	0	0.00
210		Public Employees Retirement System	24,212	19,706	20,656	0.00	21,392	0.00	21,392	0	0.00
220		Social Security	7,483	5,484	5,765	0.00	5,805	0.00	5,805	0	0.00
230		Other Required Payroll Costs	722	536	567	0.00	585	0.00	585	0	0.00
240		Contractual Employee Benefits	37,388	29,091	32,032	0.00	30,978	0.00	30,978	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 005 Walker Elementary											
200	*Employee Benefits		69,804	54,817	59,020	0.00	58,760	0.00	58,760	0	0.00
	430	Books (non-textbook)	299	0	0	0.00	1,500	0.00	1,500	0	0.00
400	*Supplies & Materials		299	0	0	0.00	1,500	0.00	1,500	0	0.00
Total Area	000	Site Wide	173,432	132,608	140,690	1.88	154,699	1.88	154,699	0	0.00
Total Function	1272	Title IA	173,432	132,608	140,690	1.88	154,699	1.88	154,699	0	0.00
Major Function 1000	*Instruction		174,120	133,243	140,690	1.88	154,699	1.88	154,699	0	0.00
Function 2120	Guidance Services										
Area 000	Site Wide										
	111	Licensed Salaries	20,223	20,678	21,091	0.11	22,609	0.30	22,609	0	0.00
	112	Classified Salaries	11,900	12,896	13,629	0.56	14,955	0.56	14,955	0	0.00
	122	Classified Substitutes	0	938	0	0.00	0	0.00	0	0	0.00
	124	Temporary-Classified	0	1,511	0	0.00	8,412	0.31	8,412	0	0.00
	130	Extra Duty Stipends	0	200	0	0.00	0	0.00	0	0	0.00
100	*Salaries		32,122	36,223	34,720	0.67	45,976	1.17	45,976	0	0.00
	210	Public Employees Retirement System	8,542	10,926	10,800	0.00	15,220	0.00	15,220	0	0.00
	220	Social Security	2,373	2,672	2,550	0.00	3,848	0.00	3,848	0	0.00
	230	Other Required Payroll Costs	225	258	245	0.00	379	0.00	379	0	0.00
	240	Contractual Employee Benefits	14,035	16,271	17,870	0.00	17,739	0.00	17,739	0	0.00
200	*Employee Benefits		25,175	30,127	31,465	0.00	37,186	0.00	37,186	0	0.00
	310	Instructional, Professional & Technical Services	0	500	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	500	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	57,297	66,850	66,185	0.67	83,161	1.17	83,161	0	0.00
Total Function	2120	Guidance Services	57,297	66,850	66,185	0.67	83,161	1.17	83,161	0	0.00
Function 2220	Library Services										
Area 000	Site Wide										
	410	Consumable Supplies & Materials	0	300	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	300	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	300	0	0.00	0	0.00	0	0	0.00
Total Function	2220	Library Services	0	300	0	0.00	0	0.00	0	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 005 Walker Elementary

Fund 200 Special Revenue Funds

Function 2660 Technology Services

Area 000 Site Wide

480 Computer Hardware	0	2,622	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	0	2,622	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	0	2,622	0	0.00	0	0.00	0	0	0.00
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Total Function 2660	Technology Services	0	2,622	0	0.00	0	0.00	0	0	0.00
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Major Function 2000	*Support Services	57,297	69,772	66,185	0.67	83,161	1.17	83,161	0	0.00
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Function 3100 Food Services

Area 000 Site Wide

112 Classified Salaries	29,810	30,741	31,243	1.38	0	0.00	0	0	0.00
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122 Classified Substitutes	418	1,379	0	0.00	0	0.00	0	0	0.00
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130 Extra Duty Stipends	818	300	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	31,047	32,420	31,243	1.38	0	0.00	0	0	0.00
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210 Public Employees Retirement System	7,458	8,615	9,420	0.00	0	0.00	0	0	0.00
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220 Social Security	2,285	2,374	2,279	0.00	0	0.00	0	0	0.00
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230 Other Required Payroll Costs	909	997	956	0.00	0	0.00	0	0	0.00
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240 Contractual Employee Benefits	19,335	18,355	17,628	0.00	0	0.00	0	0	0.00
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200	*Employee Benefits	29,987	30,340	30,283	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	61,033	62,760	61,526	1.38	0	0.00	0	0	0.00
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Total Function 3100	Food Services	61,033	62,760	61,526	1.38	0	0.00	0	0	0.00
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Major Function 3000	*Enterprise & Community Services	61,033	62,760	61,526	1.38	0	0.00	0	0	0.00
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Total Fund 200	Special Revenue Funds	292,450	265,775	268,401	3.92	237,861	3.05	237,861	0	0.00
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Fund 400 Capital Projects Funds

Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

530 Improvements Other than Buildings	0	9,195	0	0.00	0	0.00	0	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 005 Walker Elementary											
500	*Capital Outlay		0	9,195	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	9,195	0	0.00	0	0.00	0	0	0.00
Total Function	2540	Operation & Maintenance of Plant Services	0	9,195	0	0.00	0	0.00	0	0	0.00
Major Function	2000	*Support Services	0	9,195	0	0.00	0	0.00	0	0	0.00
Function	4150	Building Acq., Construction & Imp.									
Area	000	Site Wide									
	520	Building Acquisition & Improvements	0	0	0	0.00	118,633	0.00	118,633	0	0.00
500	*Capital Outlay		0	0	0	0.00	118,633	0.00	118,633	0	0.00
Total Area	000	Site Wide	0	0	0	0.00	118,633	0.00	118,633	0	0.00
Total Function	4150	Building Acq., Construction & Imp.	0	0	0	0.00	118,633	0.00	118,633	0	0.00
Major Function	4000	Facilities Acquisition and Construction	0	0	0	0.00	118,633	0.00	118,633	0	0.00
Total Fund	400	Capital Projects Funds	0	9,195	0	0.00	118,633	0.00	118,633	0	0.00
Total Center	005	Walker Elementary	2,143,399	2,399,546	2,439,051	27.25	2,698,406	26.86	2,698,406	0	0.00

Requirements Report

		2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School										
Fund 100	General Fund									
Function 1121	Middle School Programs									
Area 000	Site Wide									
310	Instructional, Professional & Technical Services	0	0	0	0.00	149	0.00	149	0	0.00
300	*Purchased Services	0	0	0	0.00	149	0.00	149	0	0.00
Total Area 000	Site Wide	0	0	0	0.00	149	0.00	149	0	0.00
Area 050	General Classroom Instruction									
111	Licensed Salaries	352,436	255,699	268,153	4.17	297,947	4.33	297,947	0	0.00
112	Classified Salaries	149,352	155,468	166,220	6.81	153,086	6.12	153,086	0	0.00
122	Classified Substitutes	8,579	11,487	0	0.00	8,779	0.00	8,779	0	0.00
124	Temporary-Classified	0	0	0	0.00	6,258	0.00	6,258	0	0.00
130	Extra Duty Stipends	592	188	100	0.00	2,000	0.00	2,000	0	0.00
100	*Salaries	510,960	422,843	434,473	10.98	468,071	10.45	468,071	0	0.00
210	Public Employees Retirement System	137,703	127,914	126,553	0.00	125,872	0.00	125,872	0	0.00
220	Social Security	38,358	31,855	32,756	0.00	35,268	0.00	35,268	0	0.00
230	Other Required Payroll Costs	3,609	3,034	3,110	0.00	3,443	0.00	3,443	0	0.00
240	Contractual Employee Benefits	130,498	125,344	136,279	0.00	146,416	0.00	146,416	0	0.00
200	*Employee Benefits	310,168	288,147	298,698	0.00	310,999	0.00	310,999	0	0.00
310	Instructional, Professional & Technical Services	6,936	10,244	42,442	0.00	5,674	0.00	5,674	0	0.00
340	Travel	10,498	13,173	1,850	0.00	4,000	0.00	4,000	0	0.00
350	Communication	0	2,178	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	17,434	25,595	44,292	0.00	9,674	0.00	9,674	0	0.00
410	Consumable Supplies & Materials	20,837	14,330	14,995	0.00	19,495	0.00	19,495	0	0.00
440	Periodicals	1,546	0	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	1,605	853	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	23,988	15,182	14,995	0.00	19,495	0.00	19,495	0	0.00
Total Area 050	General Classroom Instruction	862,550	751,768	792,458	10.98	808,239	10.45	808,239	0	0.00
Area 060	Core Areas (includes Block Classes)									
130	Extra Duty Stipends	0	18,984	20,429	0.00	16,429	0.00	16,429	0	0.00
100	*Salaries	0	18,984	20,429	0.00	16,429	0.00	16,429	0	0.00
210	Public Employees Retirement System	0	5,745	6,155	0.00	6,699	0.00	6,699	0	0.00
220	Social Security	0	1,431	1,550	0.00	1,665	0.00	1,665	0	0.00
230	Other Required Payroll Costs	0	132	147	0.00	158	0.00	158	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
200	*Employee Benefits		0	7,308	7,852	0.00	8,523	0.00	8,523	0	0.00
Total Area	060	Core Areas (includes Block Classes)	0	26,292	28,281	0.00	24,952	0.00	24,952	0	0.00
Area	100	English									
111	Licensed Salaries		202,608	213,007	224,084	3.50	235,328	3.67	235,328	0	0.00
121	Certified Substitutes		0	27	0	0.00	0	0.00	0	0	0.00
100	*Salaries		202,608	213,033	224,084	3.50	235,328	3.67	235,328	0	0.00
210	Public Employees Retirement System		42,884	59,788	62,985	0.00	65,568	0.00	65,568	0	0.00
220	Social Security		15,325	15,742	16,527	0.00	17,089	0.00	17,089	0	0.00
230	Other Required Payroll Costs		1,402	1,484	1,573	0.00	1,647	0.00	1,647	0	0.00
240	Contractual Employee Benefits		33,752	46,521	50,586	0.00	50,196	0.00	50,196	0	0.00
200	*Employee Benefits		93,363	123,535	131,671	0.00	134,501	0.00	134,501	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	4,187	0.00	4,187	0	0.00
300	*Purchased Services		0	0	0	0.00	4,187	0.00	4,187	0	0.00
440	Periodicals		0	437	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	437	0	0.00	0	0.00	0	0	0.00
Total Area	100	English	295,971	337,005	355,755	3.50	374,016	3.67	374,016	0	0.00
Area	110	Social Studies									
111	Licensed Salaries		200,017	213,315	219,555	3.00	235,367	3.00	235,367	0	0.00
100	*Salaries		200,017	213,315	219,555	3.00	235,367	3.00	235,367	0	0.00
210	Public Employees Retirement System		54,380	65,434	69,702	0.00	73,947	0.00	73,947	0	0.00
220	Social Security		14,632	15,615	16,106	0.00	17,040	0.00	17,040	0	0.00
230	Other Required Payroll Costs		1,339	1,463	1,510	0.00	1,621	0.00	1,621	0	0.00
240	Contractual Employee Benefits		45,210	42,879	44,076	0.00	49,515	0.00	49,515	0	0.00
200	*Employee Benefits		115,561	125,391	131,394	0.00	142,122	0.00	142,122	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	3,235	0.00	3,235	0	0.00
300	*Purchased Services		0	0	0	0.00	3,235	0.00	3,235	0	0.00
Total Area	110	Social Studies	315,578	338,706	350,949	3.00	380,724	3.00	380,724	0	0.00
Area	120	Science									
111	Licensed Salaries		148,015	182,011	192,876	3.00	206,767	3.00	206,767	0	0.00
100	*Salaries		148,015	182,011	192,876	3.00	206,767	3.00	206,767	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 1121 Middle School Programs

Area 120 Science

210	Public Employees Retirement System	29,799	54,972	58,265	0.00	61,813	0.00	61,813	0	0.00
220	Social Security	10,810	13,286	14,098	0.00	15,193	0.00	15,193	0	0.00
230	Other Required Payroll Costs	1,009	1,255	1,329	0.00	1,454	0.00	1,454	0	0.00
240	Contractual Employee Benefits	32,373	37,782	41,460	0.00	41,126	0.00	41,126	0	0.00
200	*Employee Benefits	73,991	107,294	115,152	0.00	119,586	0.00	119,586	0	0.00
310	Instructional, Professional & Technical Services	0	0	0	0.00	5,318	0.00	5,318	0	0.00
300	*Purchased Services	0	0	0	0.00	5,318	0.00	5,318	0	0.00
410	Consumable Supplies & Materials	1,321	1,853	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	1,321	1,853	0	0.00	0	0.00	0	0	0.00
640	Dues And Fees	0	79	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	0	79	0	0.00	0	0.00	0	0	0.00

Total Area	120 Science	223,327	291,237	308,028	3.00	331,671	3.00	331,671	0	0.00
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Area 130 The Arts

111	Licensed Salaries	60,522	124,149	130,748	2.20	149,654	2.37	149,654	0	0.00
121	Certified Substitutes	377	557	0	0.00	56	0.00	56	0	0.00
123	Temporary-Licensed	18,536	12,684	13,358	0.25	0	0.00	0	0	0.00
100	*Salaries	79,435	137,390	144,106	2.45	149,710	2.37	149,710	0	0.00
210	Public Employees Retirement System	18,810	35,527	40,598	0.00	41,700	0.00	41,700	0	0.00
220	Social Security	6,056	10,337	10,997	0.00	10,917	0.00	10,917	0	0.00
230	Other Required Payroll Costs	545	961	1,012	0.00	1,039	0.00	1,039	0	0.00
240	Contractual Employee Benefits	15,291	38,343	38,718	0.00	40,963	0.00	40,963	0	0.00
200	*Employee Benefits	40,702	85,167	91,325	0.00	94,618	0.00	94,618	0	0.00
310	Instructional, Professional & Technical Services	0	0	0	0.00	849	0.00	849	0	0.00
320	Property Services	0	9,608	0	0.00	5,468	0.00	5,468	0	0.00
340	Travel	12,789	13,558	0	0.00	0	0.00	0	0	0.00
350	Communication	71	30	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	12,860	23,197	0	0.00	6,317	0.00	6,317	0	0.00
410	Consumable Supplies & Materials	3,404	4,566	6,420	0.00	3,760	0.00	3,760	0	0.00
400	*Supplies & Materials	3,404	4,566	6,420	0.00	3,760	0.00	3,760	0	0.00
640	Dues And Fees	127	129	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
600	*Other Objects		127	129	0	0.00	0	0.00	0	0	0.00
Total Area	130	The Arts	136,528	250,449	241,851	2.45	254,405	2.37	254,405	0	0.00
Area	180	Mathematics									
	111	Licensed Salaries	171,604	314,405	326,880	5.15	313,501	5.00	313,501	0	0.00
100	*Salaries		171,604	314,405	326,880	5.15	313,501	5.00	313,501	0	0.00
	210	Public Employees Retirement System	43,781	77,499	99,604	0.00	91,181	0.00	91,181	0	0.00
	220	Social Security	12,207	22,752	23,627	0.00	22,034	0.00	22,034	0	0.00
	230	Other Required Payroll Costs	1,144	2,159	2,245	0.00	2,136	0.00	2,136	0	0.00
	240	Contractual Employee Benefits	39,358	88,724	100,095	0.00	99,918	0.00	99,918	0	0.00
200	*Employee Benefits		96,490	191,134	225,571	0.00	215,269	0.00	215,269	0	0.00
	310	Instructional, Professional & Technical Services	249	1,189	0	0.00	9,491	0.00	9,491	0	0.00
300	*Purchased Services		249	1,189	0	0.00	9,491	0.00	9,491	0	0.00
	410	Consumable Supplies & Materials	0	30	0	0.00	0	0.00	0	0	0.00
	470	Computer Software	0	620	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	650	0	0.00	0	0.00	0	0	0.00
Total Area	180	Mathematics	268,343	507,377	552,451	5.15	538,261	5.00	538,261	0	0.00
Area	190	Health Education									
	111	Licensed Salaries	0	47,536	51,532	0.85	54,687	0.84	54,687	0	0.00
	121	Certified Substitutes	0	27	0	0.00	0	0.00	0	0	0.00
	123	Temporary-Licensed	11,941	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		11,941	47,562	51,532	0.85	54,687	0.84	54,687	0	0.00
	210	Public Employees Retirement System	1,481	13,361	14,466	0.00	15,143	0.00	15,143	0	0.00
	220	Social Security	931	2,908	3,133	0.00	3,587	0.00	3,587	0	0.00
	230	Other Required Payroll Costs	117	305	330	0.00	368	0.00	368	0	0.00
	240	Contractual Employee Benefits	4,443	33,832	39,055	0.00	25,687	0.00	25,687	0	0.00
200	*Employee Benefits		6,972	50,406	56,984	0.00	44,785	0.00	44,785	0	0.00
	310	Instructional, Professional & Technical Services	0	0	0	0.00	583	0.00	583	0	0.00
300	*Purchased Services		0	0	0	0.00	583	0.00	583	0	0.00
	410	Consumable Supplies & Materials	0	0	370	0.00	370	0.00	370	0	0.00
400	*Supplies & Materials		0	0	370	0.00	370	0.00	370	0	0.00
Total Area	190	Health Education	18,913	97,969	108,886	0.85	100,425	0.84	100,425	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 1121 Middle School Programs

Area 200 Physical Education

111	Licensed Salaries	100,009	103,083	106,013	1.50	99,027	1.39	99,027	0	0.00
121	Certified Substitutes	0	0	0	0.00	84	0.00	84	0	0.00
100	*Salaries	100,009	103,083	106,013	1.50	99,111	1.39	99,111	0	0.00
210	Public Employees Retirement System	24,134	32,984	33,893	0.00	34,538	0.00	34,538	0	0.00
220	Social Security	7,195	7,513	7,706	0.00	7,920	0.00	7,920	0	0.00
230	Other Required Payroll Costs	664	706	725	0.00	758	0.00	758	0	0.00
240	Contractual Employee Benefits	30,078	29,160	32,028	0.00	30,253	0.00	30,253	0	0.00
200	*Employee Benefits	62,071	70,363	74,352	0.00	73,469	0.00	73,469	0	0.00
310	Instructional, Professional & Technical Services	0	0	0	0.00	1,737	0.00	1,737	0	0.00
300	*Purchased Services	0	0	0	0.00	1,737	0.00	1,737	0	0.00
410	Consumable Supplies & Materials	3,004	2,833	370	0.00	370	0.00	370	0	0.00
460	Nonconsumable Supplies	0	0	740	0.00	740	0.00	740	0	0.00
400	*Supplies & Materials	3,004	2,833	1,110	0.00	1,110	0.00	1,110	0	0.00

Total Area	200	Physical Education	165,083	176,279	181,475	1.50	175,426	1.39	175,426	0	0.00
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Area 210 Second Language

111	Licensed Salaries	112,195	175,215	185,496	3.00	175,596	3.00	175,596	0	0.00
100	*Salaries	112,195	175,215	185,496	3.00	175,596	3.00	175,596	0	0.00
210	Public Employees Retirement System	29,547	49,917	59,233	0.00	52,764	0.00	52,764	0	0.00
220	Social Security	8,204	12,403	13,050	0.00	12,102	0.00	12,102	0	0.00
230	Other Required Payroll Costs	754	1,196	1,261	0.00	1,211	0.00	1,211	0	0.00
240	Contractual Employee Benefits	33,549	54,323	59,796	0.00	59,296	0.00	59,296	0	0.00
200	*Employee Benefits	72,054	117,839	133,340	0.00	125,373	0.00	125,373	0	0.00
310	Instructional, Professional & Technical Services	0	0	0	0.00	2,585	0.00	2,585	0	0.00
300	*Purchased Services	0	0	0	0.00	2,585	0.00	2,585	0	0.00
410	Consumable Supplies & Materials	113	132	370	0.00	370	0.00	370	0	0.00
400	*Supplies & Materials	113	132	370	0.00	370	0.00	370	0	0.00

Total Area	210	Second Language	184,363	293,186	319,206	3.00	303,924	3.00	303,924	0	0.00
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Area 250 Other Activities

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 1121 Middle School Programs

Area 250 Other Activities

410 Consumable Supplies & Materials	0	0	150	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	0	0	150	0.00	0	0.00	0	0	0.00
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Total Area	250 Other Activities	0	0	150	0.00	0	0.00	0	0	0.00
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Area 290 Other Programs

340 Travel	7,655	0	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	7,655	0	0	0.00	0	0.00	0	0	0.00
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410 Consumable Supplies & Materials	141	0	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	141	0	0	0.00	0	0.00	0	0	0.00
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Total Area	290 Other Programs	7,795	0	0	0.00	0	0.00	0	0	0.00
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Total Function 1121	Middle School Programs	2,478,451	3,070,268	3,239,490	33.43	3,292,191	32.72	3,292,191	0	0.00
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Function 1122 Middle School Extracurricular

Area 000 Site Wide

350 Communication	0	35	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	35	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	0	35	0	0.00	0	0.00	0	0	0.00
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Area 130 The Arts

130 Extra Duty Stipends	9,420	0	9,828	0.00	10,228	0.00	10,228	0	0.00
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100	*Salaries	9,420	0	9,828	0.00	10,228	0.00	10,228	0	0.00
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210 Public Employees Retirement System	1,338	0	2,750	0.00	1,749	0.00	1,749	0	0.00
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220 Social Security	687	0	741	0.00	798	0.00	798	0	0.00
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230 Other Required Payroll Costs	63	0	76	0.00	75	0.00	75	0	0.00
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200	*Employee Benefits	2,088	0	3,567	0.00	2,621	0.00	2,621	0	0.00
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340 Travel	0	1,007	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	1,007	0	0.00	0	0.00	0	0	0.00
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410 Consumable Supplies & Materials	0	979	0	0.00	0	0.00	0	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
400	*Supplies & Materials		0	979	0	0.00	0	0.00	0	0	0.00
Total Area	130	The Arts	11,508	1,986	13,395	0.00	12,849	0.00	12,849	0	0.00
Area	230	Athletics									
	124	Temporary-Classified	0	0	0	0.00	130	0.00	130	0	0.00
	130	Extra Duty Stipends	90,237	90,977	94,642	0.00	102,285	0.00	102,285	0	0.00
100	*Salaries		90,237	90,977	94,642	0.00	102,416	0.00	102,416	0	0.00
	210	Public Employees Retirement System	17,249	20,671	23,635	0.00	26,046	0.00	26,046	0	0.00
	220	Social Security	6,963	6,807	7,082	0.00	7,795	0.00	7,795	0	0.00
	230	Other Required Payroll Costs	652	646	813	0.00	770	0.00	770	0	0.00
200	*Employee Benefits		24,864	28,123	31,530	0.00	34,611	0.00	34,611	0	0.00
	310	Instructional, Professional & Technical Services	0	7,556	3,345	0.00	9,123	0.00	9,123	0	0.00
	340	Travel	150	1,046	0	0.00	0	0.00	0	0	0.00
	390	Other General Professional & Tech Serv	0	180	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		150	8,782	3,345	0.00	9,123	0.00	9,123	0	0.00
	410	Consumable Supplies & Materials	3,112	6,076	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		3,112	6,076	0	0.00	0	0.00	0	0	0.00
	640	Dues And Fees	324	635	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		324	635	0	0.00	0	0.00	0	0	0.00
Total Area	230	Athletics	118,686	134,593	129,517	0.00	146,149	0.00	146,149	0	0.00
Area	250	Other Activities									
	130	Extra Duty Stipends	5,169	14,300	8,172	0.00	7,539	0.00	7,539	0	0.00
100	*Salaries		5,169	14,300	8,172	0.00	7,539	0.00	7,539	0	0.00
	210	Public Employees Retirement System	1,298	3,008	2,370	0.00	2,257	0.00	2,257	0	0.00
	220	Social Security	384	1,071	611	0.00	561	0.00	561	0	0.00
	230	Other Required Payroll Costs	38	87	67	0.00	55	0.00	55	0	0.00
200	*Employee Benefits		1,720	4,166	3,048	0.00	2,873	0.00	2,873	0	0.00
	310	Instructional, Professional & Technical Services	0	0	0	0.00	599	0.00	599	0	0.00
	340	Travel	981	2,428	0	0.00	0	0.00	0	0	0.00
	380	Non-Instructional Professional & Tech	0	525	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		981	2,953	0	0.00	599	0.00	599	0	0.00
	410	Consumable Supplies & Materials	0	1,752	370	0.00	370	0.00	370	0	0.00
	460	Nonconsumable Supplies	0	1,282	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
400	*Supplies & Materials		0	3,034	370	0.00	370	0.00	370	0	0.00
	640 Dues And Fees		0	60	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	60	0	0.00	0	0.00	0	0	0.00
Total Area	250	Other Activities	7,871	24,513	11,590	0.00	11,381	0.00	11,381	0	0.00
Total Function	1122	Middle School Extracurricular	138,065	161,127	154,502	0.00	170,380	0.00	170,380	0	0.00
Function	1250	Programs for Students with Disabilities									
Area	000	Site Wide									
	130 Extra Duty Stipends		0	3,164	3,228	0.00	2,000	0.00	2,000	0	0.00
100	*Salaries		0	3,164	3,228	0.00	2,000	0.00	2,000	0	0.00
	210 Public Employees Retirement System		0	850	906	0.00	477	0.00	477	0	0.00
	220 Social Security		0	232	239	0.00	124	0.00	124	0	0.00
	230 Other Required Payroll Costs		0	22	22	0.00	12	0.00	12	0	0.00
200	*Employee Benefits		0	1,104	1,167	0.00	613	0.00	613	0	0.00
	410 Consumable Supplies & Materials		0	0	1,550	0.00	1,550	0.00	1,550	0	0.00
400	*Supplies & Materials		0	0	1,550	0.00	1,550	0.00	1,550	0	0.00
Total Area	000	Site Wide	0	4,268	5,945	0.00	4,163	0.00	4,163	0	0.00
Total Function	1250	Programs for Students with Disabilities	0	4,268	5,945	0.00	4,163	0.00	4,163	0	0.00
Function	1280	Alternative Education									
Area	000	Site Wide									
	130 Extra Duty Stipends		3,231	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		3,231	0	0	0.00	0	0.00	0	0	0.00
	210 Public Employees Retirement System		387	0	0	0.00	702	0.00	702	0	0.00
	220 Social Security		247	0	0	0.00	675	0.00	675	0	0.00
	230 Other Required Payroll Costs		26	0	0	0.00	68	0.00	68	0	0.00
200	*Employee Benefits		660	0	0	0.00	1,446	0.00	1,446	0	0.00
Total Area	000	Site Wide	3,891	0	0	0.00	1,446	0.00	1,446	0	0.00
Total Function	1280	Alternative Education	3,891	0	0	0.00	1,446	0.00	1,446	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
Major Function	1000	*Instruction	2,620,406	3,235,663	3,399,937	33.43	3,468,180	32.72	3,468,180	0	0.00
Function	2110	Attendance and Social Work Services									
Area	000	Site Wide									
112	Classified Salaries		26,674	28,154	28,929	1.00	31,770	1.00	31,770	0	0.00
122	Classified Substitutes		623	888	0	0.00	504	0.00	504	0	0.00
130	Extra Duty Stipends		154	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		27,451	29,041	28,929	1.00	32,274	1.00	32,274	0	0.00
210	Public Employees Retirement System		7,600	9,347	9,605	0.00	10,399	0.00	10,399	0	0.00
220	Social Security		1,915	2,016	1,998	0.00	2,194	0.00	2,194	0	0.00
230	Other Required Payroll Costs		196	208	207	0.00	231	0.00	231	0	0.00
240	Contractual Employee Benefits		18,960	22,848	25,812	0.00	25,439	0.00	25,439	0	0.00
200	*Employee Benefits		28,671	34,419	37,622	0.00	38,264	0.00	38,264	0	0.00
Total Area	000	Site Wide	56,122	63,460	66,551	1.00	70,538	1.00	70,538	0	0.00
Total Function	2110	Attendance and Social Work Services	56,122	63,460	66,551	1.00	70,538	1.00	70,538	0	0.00
Function	2120	Guidance Services									
Area	000	Site Wide									
111	Licensed Salaries		0	76,891	78,429	1.00	50,402	1.00	50,402	0	0.00
112	Classified Salaries		28,059	29,512	30,317	1.00	32,918	1.00	32,918	0	0.00
122	Classified Substitutes		820	330	0	0.00	95	0.00	95	0	0.00
123	Temporary-Licensed		0	0	0	0.00	1,047	0.00	1,047	0	0.00
130	Extra Duty Stipends		2,869	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		31,748	106,732	108,746	2.00	84,462	2.00	84,462	0	0.00
210	Public Employees Retirement System		28,006	14,641	34,488	0.00	16,098	0.00	16,098	0	0.00
220	Social Security		7,907	8,012	8,011	0.00	6,275	0.00	6,275	0	0.00
230	Other Required Payroll Costs		736	758	779	0.00	614	0.00	614	0	0.00
240	Contractual Employee Benefits		28,035	32,031	35,088	0.00	27,607	0.00	27,607	0	0.00
200	*Employee Benefits		64,684	55,441	78,366	0.00	50,593	0.00	50,593	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	126	0.00	126	0	0.00
300	*Purchased Services		0	0	0	0.00	126	0.00	126	0	0.00
410	Consumable Supplies & Materials		264	11	370	0.00	370	0.00	370	0	0.00
400	*Supplies & Materials		264	11	370	0.00	370	0.00	370	0	0.00
Total Area	000	Site Wide	96,696	162,185	187,482	2.00	135,550	2.00	135,550	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
Total Function	2120	Guidance Services	96,696	162,185	187,482	2.00	135,550	2.00	135,550	0	0.00
Function	2210	Improvement of Instruction Services									
Area	000	Site Wide									
130	Extra Duty Stipends		10,045	6,459	5,517	0.10	10,000	0.00	10,000	0	0.00
100	*Salaries		10,045	6,459	5,517	0.10	10,000	0.00	10,000	0	0.00
210	Public Employees Retirement System		2,388	1,486	1,565	0.00	0	0.00	0	0	0.00
220	Social Security		642	298	299	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		65	33	34	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits		5,410	3,609	4,182	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		8,505	5,426	6,080	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	0	20,867	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	0	20,867	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	18,550	11,885	32,464	0.10	10,000	0.00	10,000	0	0.00
Total Function	2210	Improvement of Instruction Services	18,550	11,885	32,464	0.10	10,000	0.00	10,000	0	0.00
Function	2220	Library Services									
Area	000	Site Wide									
111	Licensed Salaries		38,942	39,818	40,615	0.57	43,537	0.57	43,537	0	0.00
112	Classified Salaries		28,288	29,867	30,675	1.00	33,631	1.00	33,631	0	0.00
122	Classified Substitutes		1,039	1,652	0	0.00	2,044	0.00	2,044	0	0.00
130	Extra Duty Stipends		327	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		68,597	71,337	71,290	1.57	79,213	1.57	79,213	0	0.00
210	Public Employees Retirement System		19,324	23,555	23,668	0.00	25,296	0.00	25,296	0	0.00
220	Social Security		5,052	5,246	5,232	0.00	5,753	0.00	5,753	0	0.00
230	Other Required Payroll Costs		478	503	501	0.00	563	0.00	563	0	0.00
240	Contractual Employee Benefits		18,316	21,267	23,452	0.00	23,225	0.00	23,225	0	0.00
200	*Employee Benefits		43,169	50,571	52,853	0.00	54,837	0.00	54,837	0	0.00
410	Consumable Supplies & Materials		568	809	0	0.00	0	0.00	0	0	0.00
430	Books (non-textbook)		3,123	4,656	1,860	0.00	1,860	0.00	1,860	0	0.00
440	Periodicals		100	89	370	0.00	370	0.00	370	0	0.00
460	Nonconsumable Supplies		0	125	740	0.00	740	0.00	740	0	0.00
400	*Supplies & Materials		3,791	5,679	2,970	0.00	2,970	0.00	2,970	0	0.00
Total Area	000	Site Wide	115,556	127,587	127,113	1.57	137,019	1.57	137,019	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 2220 Library Services

Area 180 Mathematics

430	Books (non-textbook)	0	6	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	0	6	0	0.00	0	0.00	0	0	0.00
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Total Area	180 Mathematics	0	6	0	0.00	0	0.00	0	0	0.00
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Total Function 2220	Library Services	115,556	127,593	127,113	1.57	137,019	1.57	137,019	0	0.00
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Function 2240 Instructional Staff Development

Area 000 Site Wide

122	Classified Substitutes	0	888	0	0.00	0	0.00	0	0	0.00
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130	Extra Duty Stipends	5,951	0	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	5,951	888	0	0.00	0	0.00	0	0	0.00
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210	Public Employees Retirement System	2,317	1,327	0	0.00	2,987	0.00	2,987	0	0.00
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220	Social Security	822	470	0	0.00	796	0.00	796	0	0.00
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230	Other Required Payroll Costs	80	23	0	0.00	80	0.00	80	0	0.00
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200	*Employee Benefits	3,218	1,820	0	0.00	3,863	0.00	3,863	0	0.00
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310	Instructional, Professional & Technical Services	0	18,367	13,500	0.00	10,000	0.00	10,000	0	0.00
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340	Travel	7,209	293	2,230	0.00	2,500	0.00	2,500	0	0.00
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300	*Purchased Services	7,209	18,660	15,730	0.00	12,500	0.00	12,500	0	0.00
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Total Area	000 Site Wide	16,379	21,368	15,730	0.00	16,363	0.00	16,363	0	0.00
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Total Function 2240	Instructional Staff Development	16,379	21,368	15,730	0.00	16,363	0.00	16,363	0	0.00
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Function 2410 Office of the Principal Services

Area 000 Site Wide

112	Classified Salaries	66,752	70,788	73,493	2.00	80,081	2.00	80,081	0	0.00
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113	Administrators	185,606	187,829	193,450	1.56	198,687	1.75	198,687	0	0.00
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122	Classified Substitutes	557	203	0	0.00	1,354	0.00	1,354	0	0.00
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130	Extra Duty Stipends	1,166	1,337	0	0.00	2,500	0.00	2,500	0	0.00
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140	Cell Phone/Auto/Contractual Allowances	2,340	1,544	1,704	0.00	1,560	0.00	1,560	0	0.00
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100	*Salaries	256,421	261,701	268,647	3.56	284,182	3.75	284,182	0	0.00
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210	Public Employees Retirement System	66,081	79,248	81,558	0.00	86,632	0.00	86,632	0	0.00
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Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 2410 Office of the Principal Services

Area 000 Site Wide

220	Social Security	18,912	19,213	19,709	0.00	20,924	0.00	20,924	0	0.00
230	Other Required Payroll Costs	1,743	1,807	1,859	0.00	2,030	0.00	2,030	0	0.00
240	Contractual Employee Benefits	63,662	76,121	86,168	0.00	85,150	0.00	85,150	0	0.00

200	*Employee Benefits	150,399	176,389	189,294	0.00	194,736	0.00	194,736	0	0.00
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320	Property Services	705	9,600	8,550	0.00	8,550	0.00	8,550	0	0.00
340	Travel	7,117	5,857	0	0.00	3,425	0.00	3,425	0	0.00
350	Communication	3,867	2,986	1,500	0.00	1,500	0.00	1,500	0	0.00

300	*Purchased Services	11,690	18,443	10,050	0.00	13,475	0.00	13,475	0	0.00
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410	Consumable Supplies & Materials	11,041	4,245	11,540	0.00	9,450	0.00	9,450	0	0.00
460	Nonconsumable Supplies	113	538	0	0.00	0	0.00	0	0	0.00
470	Computer Software	0	384	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware	13,892	3,295	5,585	0.00	5,585	0.00	5,585	0	0.00

400	*Supplies & Materials	25,045	8,462	17,125	0.00	15,035	0.00	15,035	0	0.00
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Total Area	000 Site Wide	443,554	464,995	485,116	3.56	507,428	3.75	507,428	0	0.00
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Total Function	2410 Office of the Principal Services	443,554	464,995	485,116	3.56	507,428	3.75	507,428	0	0.00
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Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

112	Classified Salaries	0	110,276	134,830	3.25	0	0.00	0	0	0.00
122	Classified Substitutes	0	9,509	0	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	0	780	780	0.00	0	0.00	0	0	0.00

100	*Salaries	0	120,565	135,610	3.25	0	0.00	0	0	0.00
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210	Public Employees Retirement System	0	36,046	41,194	0.00	0	0.00	0	0	0.00
220	Social Security	0	9,148	10,307	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	4,003	4,513	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	0	26,645	33,222	0.00	0	0.00	0	0	0.00

200	*Employee Benefits	0	75,841	89,236	0.00	0	0.00	0	0	0.00
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320	Property Services	0	233,493	238,764	0.00	276,458	0.00	276,458	0	0.00
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300	*Purchased Services	0	233,493	238,764	0.00	276,458	0.00	276,458	0	0.00
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410	Consumable Supplies & Materials	0	35,819	55,853	0.00	55,853	0.00	55,853	0	0.00
460	Nonconsumable Supplies	0	3,284	0	0.00	2,525	0.00	2,525	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
400	*Supplies & Materials		0	39,104	55,853	0.00	58,378	0.00	58,378	0	0.00
Total Area	000	Site Wide	0	469,003	519,463	3.25	334,836	0.00	334,836	0	0.00
Area	230	Athletics									
	320 Property Services		0	0	4,384	0.00	3,216	0.00	3,216	0	0.00
300	*Purchased Services		0	0	4,384	0.00	3,216	0.00	3,216	0	0.00
Total Area	230	Athletics	0	0	4,384	0.00	3,216	0.00	3,216	0	0.00
Total Function	2540	Operation & Maintenance of Plant Services	0	469,003	523,847	3.25	338,052	0.00	338,052	0	0.00
Function	2620	Evaluation Svcs, Planning, Research									
Area	000	Site Wide									
	380 Non-Instructional Professional & Tech		0	650	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	650	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	650	0	0.00	0	0.00	0	0	0.00
Total Function	2620	Evaluation Svcs, Planning, Research	0	650	0	0.00	0	0.00	0	0	0.00
Function	2640	Staff Services									
Area	000	Site Wide									
	380 Non-Instructional Professional & Tech		210	38	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		210	38	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	210	38	0	0.00	0	0.00	0	0	0.00
Total Function	2640	Staff Services	210	38	0	0.00	0	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
	350 Communication		0	9,282	8,080	0.00	8,080	0.00	8,080	0	0.00
300	*Purchased Services		0	9,282	8,080	0.00	8,080	0.00	8,080	0	0.00
Total Area	000	Site Wide	0	9,282	8,080	0.00	8,080	0.00	8,080	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
Total Function 2660	Technology Services		0	9,282	8,080	0.00	8,080	0.00	8,080	0	0.00
Major Function 2000	*Support Services		747,067	1,330,460	1,446,383	11.48	1,223,032	8.32	1,223,032	0	0.00
Total Fund 100	General Fund		3,367,473	4,566,123	4,846,320	44.92	4,691,212	41.04	4,691,212	0	0.00
Fund 200	Special Revenue Funds										
Function 1121	Middle School Programs										
Area 050	General Classroom Instruction										
310	Instructional, Professional & Technical Services		0	717	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	717	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		534	73	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		534	73	0	0.00	0	0.00	0	0	0.00
Total Area 050	General Classroom Instruction		534	790	0	0.00	0	0.00	0	0	0.00
Area 130	The Arts										
410	Consumable Supplies & Materials		0	240	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies		212	0	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware		0	2,144	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		212	2,385	0	0.00	0	0.00	0	0	0.00
Total Area 130	The Arts		212	2,385	0	0.00	0	0.00	0	0	0.00
Area 250	Other Activities										
410	Consumable Supplies & Materials		0	375	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	375	0	0.00	0	0.00	0	0	0.00
Total Area 250	Other Activities		0	375	0	0.00	0	0.00	0	0	0.00
Area 260	Technology										
111	Licensed Salaries		0	0	0	0.00	26,864	0.50	26,864	0	0.00
123	Temporary-Licensed		0	7,589	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	7,589	0	0.00	26,864	0.50	26,864	0	0.00
210	Public Employees Retirement System		0	2,168	0	0.00	7,569	0.00	7,569	0	0.00
220	Social Security		0	522	0	0.00	1,988	0.00	1,988	0	0.00
230	Other Required Payroll Costs		0	52	0	0.00	188	0.00	188	0	0.00
240	Contractual Employee Benefits		0	4,768	0	0.00	8,007	0.00	8,007	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
200	*Employee Benefits		0	7,510	0	0.00	17,753	0.00	17,753	0	0.00
Total Area	260	Technology	0	15,100	0	0.00	44,616	0.50	44,616	0	0.00
Area	270	Career Related Learning									
	480	Computer Hardware	0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
400	*Supplies & Materials		0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
Total Area	270	Career Related Learning	0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
Total Function	1121	Middle School Programs	746	18,649	5,000	0.00	49,616	0.50	49,616	0	0.00
Major Function 1000 *Instruction			746	18,649	5,000	0.00	49,616	0.50	49,616	0	0.00
Function	2120	Guidance Services									
Area	000	Site Wide									
	130	Extra Duty Stipends	0	0	0	0.00	9,270	0.00	9,270	0	0.00
100	*Salaries		0	0	0	0.00	9,270	0.00	9,270	0	0.00
	220	Social Security	0	0	0	0.00	730	0.00	730	0	0.00
	230	Other Required Payroll Costs	0	0	0	0.00	86	0.00	86	0	0.00
200	*Employee Benefits		0	0	0	0.00	816	0.00	816	0	0.00
Total Area	000	Site Wide	0	0	0	0.00	10,086	0.00	10,086	0	0.00
Total Function	2120	Guidance Services	0	0	0	0.00	10,086	0.00	10,086	0	0.00
Major Function 2000 *Support Services			0	0	0	0.00	10,086	0.00	10,086	0	0.00
Function	3100	Food Services									
Area	000	Site Wide									
	112	Classified Salaries	39,162	27,701	39,179	2.06	0	0.00	0	0	0.00
	122	Classified Substitutes	752	1,194	0	0.00	0	0.00	0	0	0.00
	124	Temporary-Classified	0	340	0	0.00	0	0.00	0	0	0.00
	130	Extra Duty Stipends	285	2,335	0	0.00	0	0.00	0	0	0.00
100	*Salaries		40,199	31,570	39,179	2.06	0	0.00	0	0	0.00
	210	Public Employees Retirement System	6,807	1,465	8,983	0.00	0	0.00	0	0	0.00
	220	Social Security	2,913	2,402	2,997	0.00	0	0.00	0	0	0.00
	230	Other Required Payroll Costs	1,173	971	1,222	0.00	0	0.00	0	0	0.00
	240	Contractual Employee Benefits	20,335	12,238	18,300	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 006 Ashland Middle School											
200	*Employee Benefits		31,229	17,076	31,502	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	71,428	48,646	70,681	2.06	0	0.00	0	0	0.00
Total Function	3100	Food Services	71,428	48,646	70,681	2.06	0	0.00	0	0	0.00
Major Function	3000	*Enterprise & Community Services	71,428	48,646	70,681	2.06	0	0.00	0	0	0.00
Total Fund	200	Special Revenue Funds	72,174	67,295	75,681	2.06	59,702	0.50	59,702	0	0.00
Fund 400 Capital Projects Funds											
Function	4150	Building Acq., Construction & Imp.									
Area	000	Site Wide									
	520	Building Acquisition & Improvements	0	0	0	0.00	2,679,899	0.00	2,679,899	0	0.00
	500	*Capital Outlay	0	0	0	0.00	2,679,899	0.00	2,679,899	0	0.00
Total Area	000	Site Wide	0	0	0	0.00	2,679,899	0.00	2,679,899	0	0.00
Total Function	4150	Building Acq., Construction & Imp.	0	0	0	0.00	2,679,899	0.00	2,679,899	0	0.00
Major Function	4000	Facilities Acquisition and Construction	0	0	0	0.00	2,679,899	0.00	2,679,899	0	0.00
Total Fund	400	Capital Projects Funds	0	0	0	0.00	2,679,899	0.00	2,679,899	0	0.00
Total Center	006	Ashland Middle School	3,439,646	4,633,418	4,922,001	46.98	7,430,813	41.54	7,430,813	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
Fund 100 General Fund											
Function 1131 High School Programs											
Area 050 General Classroom Instruction											
111	Licensed Salaries		120,172	128,856	138,242	2.34	105,709	1.75	105,709	0	0.00
112	Classified Salaries		104,545	103,173	112,413	5.00	101,890	4.00	101,890	0	0.00
121	Certified Substitutes		389	119	0	0.00	0	0.00	0	0	0.00
122	Classified Substitutes		4,020	2,623	0	0.00	1,236	0.00	1,236	0	0.00
130	Extra Duty Stipends		1,864	1,043	0	0.00	10,000	0.00	10,000	0	0.00
100	*Salaries		230,991	235,814	250,655	7.34	218,835	5.75	218,835	0	0.00
210	Public Employees Retirement System		77,563	67,735	70,933	0.00	60,980	0.00	60,980	0	0.00
220	Social Security		17,210	17,664	18,706	0.00	16,372	0.00	16,372	0	0.00
230	Other Required Payroll Costs		1,656	1,702	1,807	0.00	1,590	0.00	1,590	0	0.00
240	Contractual Employee Benefits		90,816	86,710	96,292	0.00	83,203	0.00	83,203	0	0.00
200	*Employee Benefits		187,245	173,810	187,738	0.00	162,145	0.00	162,145	0	0.00
310	Instructional, Professional & Technical Services		1,352	0	74,736	0.00	617	0.00	617	0	0.00
300	*Purchased Services		1,352	0	74,736	0.00	617	0.00	617	0	0.00
410	Consumable Supplies & Materials		0	58	0	0.00	0	0.00	0	0	0.00
470	Computer Software		0	8,450	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	8,508	0	0.00	0	0.00	0	0	0.00
Total Area	050 General Classroom Instruction		419,587	418,133	513,129	7.34	381,596	5.75	381,596	0	0.00
Area 100 English											
111	Licensed Salaries		391,204	332,038	346,178	4.52	350,496	5.71	350,496	0	0.00
121	Certified Substitutes		0	119	0	0.00	98	0.00	98	0	0.00
123	Temporary-Licensed		3,770	0	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified		0	540	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		863	2,636	2,688	0.00	1,688	0.00	1,688	0	0.00
100	*Salaries		395,836	335,333	348,866	4.52	352,282	5.71	352,282	0	0.00
210	Public Employees Retirement System		96,380	80,981	94,346	0.00	97,291	0.00	97,291	0	0.00
220	Social Security		29,649	25,145	26,116	0.00	25,564	0.00	25,564	0	0.00
230	Other Required Payroll Costs		2,701	2,341	2,436	0.00	2,423	0.00	2,423	0	0.00
240	Contractual Employee Benefits		82,631	71,041	78,221	0.00	77,251	0.00	77,251	0	0.00
200	*Employee Benefits		211,361	179,508	201,119	0.00	202,529	0.00	202,529	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	20,334	0.00	20,334	0	0.00
340	Travel		5,955	2,056	0	0.00	0	0.00	0	0	0.00
350	Communication		0	0	12,000	0.00	3,100	0.00	3,100	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
300	*Purchased Services		5,955	2,056	12,000	0.00	23,434	0.00	23,434	0	0.00
410	Consumable Supplies & Materials		955	2,031	1,550	0.00	2,200	0.00	2,200	0	0.00
420	Textbooks		2,555	1,957	0	0.00	0	0.00	0	0	0.00
470	Computer Software		0	0	0	0.00	460	0.00	460	0	0.00
400	*Supplies & Materials		3,510	3,988	1,550	0.00	2,660	0.00	2,660	0	0.00
640	Dues And Fees		0	120	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	120	0	0.00	0	0.00	0	0	0.00
Total Area	100	English	616,661	521,004	563,535	4.52	580,905	5.71	580,905	0	0.00
Area	110	Social Studies									
111	Licensed Salaries		303,018	356,068	385,237	5.73	426,047	6.89	426,047	0	0.00
121	Certified Substitutes		0	199	0	0.00	49	0.00	49	0	0.00
124	Temporary-Classified		0	617	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		346	2,636	2,689	0.00	1,689	0.00	1,689	0	0.00
100	*Salaries		303,364	359,520	387,926	5.73	427,785	6.89	427,785	0	0.00
210	Public Employees Retirement System		66,838	99,806	111,638	0.00	119,552	0.00	119,552	0	0.00
220	Social Security		22,385	26,621	28,852	0.00	30,976	0.00	30,976	0	0.00
230	Other Required Payroll Costs		2,069	2,499	2,703	0.00	2,934	0.00	2,934	0	0.00
240	Contractual Employee Benefits		77,549	91,131	101,493	0.00	100,176	0.00	100,176	0	0.00
200	*Employee Benefits		168,842	220,057	244,686	0.00	253,639	0.00	253,639	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	13,834	0.00	13,834	0	0.00
300	*Purchased Services		0	0	0	0.00	13,834	0.00	13,834	0	0.00
410	Consumable Supplies & Materials		1,021	1,111	1,000	0.00	1,000	0.00	1,000	0	0.00
400	*Supplies & Materials		1,021	1,111	1,000	0.00	1,000	0.00	1,000	0	0.00
Total Area	110	Social Studies	473,227	580,688	633,612	5.73	696,257	6.89	696,257	0	0.00
Area	120	Science									
111	Licensed Salaries		396,095	400,134	413,672	5.87	440,688	5.87	440,688	0	0.00
121	Certified Substitutes		0	743	0	0.00	307	0.00	307	0	0.00
130	Extra Duty Stipends		19	2,353	2,400	0.00	1,400	0.00	1,400	0	0.00
100	*Salaries		396,115	403,230	416,072	5.87	442,395	5.87	442,395	0	0.00
210	Public Employees Retirement System		98,290	115,193	120,758	0.00	137,154	0.00	137,154	0	0.00
220	Social Security		28,506	28,970	29,892	0.00	31,328	0.00	31,328	0	0.00
230	Other Required Payroll Costs		2,634	2,751	2,836	0.00	3,041	0.00	3,041	0	0.00
240	Contractual Employee Benefits		94,953	114,194	126,318	0.00	133,377	0.00	133,377	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
Fund 100 General Fund											
Function 1131 High School Programs											
Area 180 Mathematics											
111	Licensed Salaries		407,766	426,487	460,449	7.17	468,002	7.00	468,002	0	0.00
121	Certified Substitutes		0	199	0	0.00	335	0.00	335	0	0.00
130	Extra Duty Stipends		2,709	2,636	2,689	0.00	1,689	0.00	1,689	0	0.00
100	*Salaries		410,475	429,322	463,138	7.17	470,025	7.00	470,025	0	0.00
210	Public Employees Retirement System		85,144	140,590	141,472	0.00	135,979	0.00	135,979	0	0.00
220	Social Security		31,156	32,552	35,119	0.00	35,292	0.00	35,292	0	0.00
230	Other Required Payroll Costs		2,823	3,012	3,257	0.00	3,327	0.00	3,327	0	0.00
240	Contractual Employee Benefits		69,046	77,755	84,300	0.00	84,260	0.00	84,260	0	0.00
200	*Employee Benefits		188,170	253,909	264,148	0.00	258,859	0.00	258,859	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	11,499	0.00	11,499	0	0.00
340	Travel		0	512	0	0.00	0	0.00	0	0	0.00
350	Communication		0	1,071	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	1,583	0	0.00	11,499	0.00	11,499	0	0.00
410	Consumable Supplies & Materials		2,016	909	2,000	0.00	2,000	0.00	2,000	0	0.00
420	Textbooks		0	0	0	0.00	500	0.00	500	0	0.00
460	Nonconsumable Supplies		0	297	400	0.00	400	0.00	400	0	0.00
470	Computer Software		1,346	1,376	0	0.00	220	0.00	220	0	0.00
400	*Supplies & Materials		3,362	2,582	2,400	0.00	3,120	0.00	3,120	0	0.00
Total Area	180 Mathematics		602,006	687,396	729,686	7.17	743,503	7.00	743,503	0	0.00
Area 190 Health Education											
111	Licensed Salaries		92,010	108,350	113,269	1.69	124,188	2.16	124,188	0	0.00
121	Certified Substitutes		0	80	0	0.00	223	0.00	223	0	0.00
123	Temporary-Licensed		11,992	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		104,002	108,429	113,269	1.69	124,411	2.16	124,411	0	0.00
210	Public Employees Retirement System		21,916	31,524	34,503	0.00	36,066	0.00	36,066	0	0.00
220	Social Security		7,845	8,131	8,492	0.00	9,228	0.00	9,228	0	0.00
230	Other Required Payroll Costs		707	753	787	0.00	866	0.00	866	0	0.00
240	Contractual Employee Benefits		23,159	26,978	29,423	0.00	30,245	0.00	30,245	0	0.00
200	*Employee Benefits		53,628	67,385	73,205	0.00	76,405	0.00	76,405	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	2,943	0.00	2,943	0	0.00
300	*Purchased Services		0	0	0	0.00	2,943	0.00	2,943	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
Fund 100 General Fund											
Function 1131 High School Programs											
Area 190 Health Education											
	410	Consumable Supplies & Materials	344	479	1,500	0.00	1,500	0.00	1,500	0	0.00
400		*Supplies & Materials	344	479	1,500	0.00	1,500	0.00	1,500	0	0.00
Total Area	190	Health Education	157,974	176,294	187,974	1.69	205,260	2.16	205,260	0	0.00
Area 200 Physical Education											
	111	Licensed Salaries	67,610	66,948	70,506	1.25	87,329	1.50	87,329	0	0.00
	123	Temporary-Licensed	23,278	0	0	0.00	0	0.00	0	0	0.00
	130	Extra Duty Stipends	0	2,354	3,603	0.00	2,499	0.00	2,499	0	0.00
100		*Salaries	90,888	69,302	74,109	1.25	89,828	1.50	89,828	0	0.00
	210	Public Employees Retirement System	23,394	18,694	21,596	0.00	21,269	0.00	21,269	0	0.00
	220	Social Security	6,781	5,034	5,393	0.00	5,435	0.00	5,435	0	0.00
	230	Other Required Payroll Costs	612	476	515	0.00	527	0.00	527	0	0.00
	240	Contractual Employee Benefits	21,541	26,355	29,037	0.00	29,556	0.00	29,556	0	0.00
200		*Employee Benefits	52,328	50,558	56,541	0.00	56,788	0.00	56,788	0	0.00
	310	Instructional, Professional & Technical Services	0	0	0	0.00	2,118	0.00	2,118	0	0.00
	340	Travel	0	24	0	0.00	0	0.00	0	0	0.00
300		*Purchased Services	0	24	0	0.00	2,118	0.00	2,118	0	0.00
	410	Consumable Supplies & Materials	2,047	969	1,500	0.00	1,500	0.00	1,500	0	0.00
400		*Supplies & Materials	2,047	969	1,500	0.00	1,500	0.00	1,500	0	0.00
Total Area	200	Physical Education	145,263	120,853	132,150	1.25	150,233	1.50	150,233	0	0.00
Area 210 Second Language											
	111	Licensed Salaries	133,702	298,433	307,003	4.45	326,951	4.56	326,951	0	0.00
	121	Certified Substitutes	0	279	0	0.00	293	0.00	293	0	0.00
	123	Temporary-Licensed	8,992	0	0	0.00	0	0.00	0	0	0.00
	130	Extra Duty Stipends	0	2,354	2,402	0.00	6,361	0.00	6,361	0	0.00
100		*Salaries	142,695	301,066	309,405	4.45	333,605	4.56	333,605	0	0.00
	210	Public Employees Retirement System	28,148	76,250	90,578	0.00	88,851	0.00	88,851	0	0.00
	220	Social Security	10,793	22,529	23,153	0.00	22,405	0.00	22,405	0	0.00
	230	Other Required Payroll Costs	971	2,084	2,151	0.00	2,146	0.00	2,146	0	0.00
	240	Contractual Employee Benefits	19,056	55,284	60,712	0.00	59,966	0.00	59,966	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
200	*Employee Benefits		58,967	156,148	176,594	0.00	173,369	0.00	173,369	0	0.00
	310	Instructional, Professional & Technical Services	0	0	0	0.00	10,931	0.00	10,931	0	0.00
300	*Purchased Services		0	0	0	0.00	10,931	0.00	10,931	0	0.00
	410	Consumable Supplies & Materials	2,335	2,727	2,300	0.00	2,300	0.00	2,300	0	0.00
	420	Textbooks	1,661	2,319	0	0.00	0	0.00	0	0	0.00
	460	Nonconsumable Supplies	380	321	0	0.00	0	0.00	0	0	0.00
	470	Computer Software	35	56	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		4,411	5,423	2,300	0.00	2,300	0.00	2,300	0	0.00
Total Area	210	Second Language	206,073	462,637	488,299	4.45	520,204	4.56	520,204	0	0.00
Area	230	Athletics									
	310	Instructional, Professional & Technical Services	0	0	0	0.00	4,522	0.00	4,522	0	0.00
300	*Purchased Services		0	0	0	0.00	4,522	0.00	4,522	0	0.00
Total Area	230	Athletics	0	0	0	0.00	4,522	0.00	4,522	0	0.00
Area	260	Technology									
	111	Licensed Salaries	19,734	7,736	10,658	0.17	11,425	0.17	11,425	0	0.00
	121	Certified Substitutes	0	0	0	0.00	42	0.00	42	0	0.00
100	*Salaries		19,734	7,736	10,658	0.17	11,467	0.17	11,467	0	0.00
	210	Public Employees Retirement System	2,360	2,176	10,319	0.00	3,189	0.00	3,189	0	0.00
	220	Social Security	1,510	559	2,459	0.00	804	0.00	804	0	0.00
	230	Other Required Payroll Costs	136	52	227	0.00	78	0.00	78	0	0.00
	240	Contractual Employee Benefits	3,106	3,037	4,266	0.00	4,230	0.00	4,230	0	0.00
200	*Employee Benefits		7,112	5,824	17,271	0.00	8,302	0.00	8,302	0	0.00
	310	Instructional, Professional & Technical Services	0	0	0	0.00	251	0.00	251	0	0.00
300	*Purchased Services		0	0	0	0.00	251	0.00	251	0	0.00
	410	Consumable Supplies & Materials	0	0	500	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	0	500	0.00	0	0.00	0	0	0.00
Total Area	260	Technology	26,846	13,560	28,429	0.17	20,020	0.17	20,020	0	0.00
Area	270	Career Related Learning									
	111	Licensed Salaries	24,810	229,250	246,342	3.62	253,443	3.84	253,443	0	0.00
	121	Certified Substitutes	0	285	0	0.00	397	0.00	397	0	0.00
	130	Extra Duty Stipends	2,300	2,353	2,800	0.00	1,400	0.00	1,400	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
100	*Salaries		27,110	231,889	249,142	3.62	255,240	3.84	255,240	0	0.00
210	Public Employees Retirement System		6,540	68,373	74,827	0.00	76,150	0.00	76,150	0	0.00
220	Social Security		2,063	17,386	18,693	0.00	18,885	0.00	18,885	0	0.00
230	Other Required Payroll Costs		188	1,611	1,735	0.00	1,788	0.00	1,788	0	0.00
240	Contractual Employee Benefits		4,269	49,021	53,539	0.00	58,235	0.00	58,235	0	0.00
200	*Employee Benefits		13,060	136,391	148,794	0.00	155,058	0.00	155,058	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	12,263	0.00	12,263	0	0.00
320	Property Services		925	1,217	2,163	0.00	2,600	0.00	2,600	0	0.00
300	*Purchased Services		925	1,217	2,163	0.00	14,863	0.00	14,863	0	0.00
410	Consumable Supplies & Materials		29,324	31,342	10,350	0.00	14,100	0.00	14,100	0	0.00
440	Periodicals		0	(24)	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies		0	551	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		29,324	31,869	10,350	0.00	14,100	0.00	14,100	0	0.00
Total Area	270 Career Related Learning		70,418	401,366	410,449	3.62	439,261	3.84	439,261	0	0.00
Area	290 Other Programs										
111	Licensed Salaries		9,586	17,791	19,884	0.34	11,798	0.17	11,798	0	0.00
123	Temporary-Licensed		0	0	0	0.00	13,298	0.17	13,298	0	0.00
100	*Salaries		9,586	17,791	19,884	0.34	25,097	0.34	25,097	0	0.00
210	Public Employees Retirement System		2,274	4,990	5,568	0.00	4,931	0.00	4,931	0	0.00
220	Social Security		698	1,353	1,521	0.00	1,249	0.00	1,249	0	0.00
230	Other Required Payroll Costs		65	124	140	0.00	121	0.00	121	0	0.00
240	Contractual Employee Benefits		3,219	4,377	4,943	0.00	7,591	0.00	7,591	0	0.00
200	*Employee Benefits		6,255	10,844	12,172	0.00	13,892	0.00	13,892	0	0.00
310	Instructional, Professional & Technical Services		0	150	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	150	0	0.00	0	0.00	0	0	0.00
Total Area	290 Other Programs		15,842	28,785	32,056	0.34	38,989	0.34	38,989	0	0.00
Total Function	1131 High School Programs		3,495,754	4,547,054	4,902,239	46.34	5,042,274	48.20	5,042,274	0	0.00
Function	1132 High School Extracurricular										
Area	100 English										
130	Extra Duty Stipends		8,677	0	0	0.00	9,904	0.00	9,904	0	0.00
100	*Salaries		8,677	0	0	0.00	9,904	0.00	9,904	0	0.00
210	Public Employees Retirement System		491	0	0	0.00	2,350	0.00	2,350	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 1132 High School Extracurricular

Area 100 English

220	Social Security	664	0	0	0.00	771	0.00	771	0	0.00
230	Other Required Payroll Costs	61	0	0	0.00	76	0.00	76	0	0.00
200	*Employee Benefits	1,215	0	0	0.00	3,197	0.00	3,197	0	0.00
340	Travel	26,846	0	20,000	0.00	8,009	0.00	8,009	0	0.00
300	*Purchased Services	26,846	0	20,000	0.00	8,009	0.00	8,009	0	0.00
410	Consumable Supplies & Materials	1,231	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	1,231	0	0	0.00	0	0.00	0	0	0.00
640	Dues And Fees	600	0	0	0.00	0	0.00	0	0	0.00
650	Insurance and Judgments	655	0	800	0.00	800	0.00	800	0	0.00
600	*Other Objects	1,255	0	800	0.00	800	0.00	800	0	0.00

Total Area	100	English	39,224	0	20,800	0.00	21,911	0.00	21,911	0	0.00
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Area 110 Social Studies

340	Travel	1,316	0	1,850	0.00	1,850	0.00	1,850	0	0.00
300	*Purchased Services	1,316	0	1,850	0.00	1,850	0.00	1,850	0	0.00

Total Area	110	Social Studies	1,316	0	1,850	0.00	1,850	0.00	1,850	0	0.00
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Area 130 The Arts

124	Temporary-Classified	0	0	0	0.00	13,121	0.00	13,121	0	0.00
130	Extra Duty Stipends	15,073	0	32,476	0.00	44,558	0.00	44,558	0	0.00
100	*Salaries	15,073	0	32,476	0.00	57,679	0.00	57,679	0	0.00
210	Public Employees Retirement System	2,981	0	9,668	0.00	11,889	0.00	11,889	0	0.00
220	Social Security	1,141	0	2,424	0.00	4,495	0.00	4,495	0	0.00
230	Other Required Payroll Costs	103	0	242	0.00	791	0.00	791	0	0.00
200	*Employee Benefits	4,225	0	12,334	0.00	17,175	0.00	17,175	0	0.00
310	Instructional, Professional & Technical Services	0	0	0	0.00	248	0.00	248	0	0.00
320	Property Services	0	0	0	0.00	430	0.00	430	0	0.00
340	Travel	3,961	194	6,100	0.00	6,100	0.00	6,100	0	0.00
350	Communication	0	0	0	0.00	6,100	0.00	6,100	0	0.00
380	Non-Instructional Professional & Tech	0	0	2,150	0.00	2,350	0.00	2,350	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
300	*Purchased Services		3,961	194	8,250	0.00	15,228	0.00	15,228	0	0.00
410	Consumable Supplies & Materials		0	0	3,900	0.00	6,900	0.00	6,900	0	0.00
460	Nonconsumable Supplies		0	0	0	0.00	1,000	0.00	1,000	0	0.00
400	*Supplies & Materials		0	0	3,900	0.00	7,900	0.00	7,900	0	0.00
640	Dues And Fees		0	0	0	0.00	12,000	0.00	12,000	0	0.00
600	*Other Objects		0	0	0	0.00	12,000	0.00	12,000	0	0.00
Total Area	130 The Arts		23,259	194	56,960	0.00	109,982	0.00	109,982	0	0.00
Area	180 Mathematics										
410	Consumable Supplies & Materials		0	750	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	750	0	0.00	0	0.00	0	0	0.00
Total Area	180 Mathematics		0	750	0	0.00	0	0.00	0	0	0.00
Area	230 Athletics										
112	Classified Salaries		23,957	25,808	27,230	1.00	31,552	1.00	31,552	0	0.00
113	Administrators		51,216	103,168	105,202	1.00	108,804	1.00	108,804	0	0.00
121	Certified Substitutes		0	159	0	0.00	0	0.00	0	0	0.00
122	Classified Substitutes		4,699	2,137	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified		0	9,006	0	0.00	13,199	0.00	13,199	0	0.00
130	Extra Duty Stipends		231,990	230,988	254,655	0.00	224,890	0.00	224,890	0	0.00
140	Cell Phone/Auto/Contractual Allowances		390	390	390	0.00	390	0.00	390	0	0.00
100	*Salaries		312,251	371,656	387,477	2.00	378,835	2.00	378,835	0	0.00
210	Public Employees Retirement System		49,839	75,690	96,340	0.00	92,643	0.00	92,643	0	0.00
220	Social Security		23,549	27,212	29,341	0.00	28,878	0.00	28,878	0	0.00
230	Other Required Payroll Costs		2,265	2,643	3,521	0.00	2,853	0.00	2,853	0	0.00
240	Contractual Employee Benefits		16,447	23,321	25,793	0.00	25,596	0.00	25,596	0	0.00
200	*Employee Benefits		92,099	128,865	154,995	0.00	149,970	0.00	149,970	0	0.00
310	Instructional, Professional & Technical Services		28,649	24,938	25,195	0.00	25,506	0.00	25,506	0	0.00
320	Property Services		17,086	21,661	39,068	0.00	14,921	0.00	14,921	0	0.00
340	Travel		97,807	85,494	40,226	0.00	40,226	0.00	40,226	0	0.00
350	Communication		0	43	0	0.00	0	0.00	0	0	0.00
390	Other General Professional & Tech Serv		44,547	42,520	24,755	0.00	46,000	0.00	46,000	0	0.00
300	*Purchased Services		188,089	174,657	129,244	0.00	126,653	0.00	126,653	0	0.00
410	Consumable Supplies & Materials		43,326	64,596	22,543	0.00	22,543	0.00	22,543	0	0.00
470	Computer Software		0	5,399	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware		0	749	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
400	*Supplies & Materials		43,326	70,744	22,543	0.00	22,543	0.00	22,543	0	0.00
	640	Dues And Fees	470	5,029	442	0.00	442	0.00	442	0	0.00
600	*Other Objects		470	5,029	442	0.00	442	0.00	442	0	0.00
Total Area	230	Athletics	636,234	750,950	694,701	2.00	678,442	2.00	678,442	0	0.00
Area	250	Other Activities									
	130	Extra Duty Stipends	20,825	74,498	49,202	0.00	36,613	0.00	36,613	0	0.00
100	*Salaries		20,825	74,498	49,202	0.00	36,613	0.00	36,613	0	0.00
	210	Public Employees Retirement System	4,679	19,757	11,362	0.00	10,526	0.00	10,526	0	0.00
	220	Social Security	1,536	6,547	3,655	0.00	2,703	0.00	2,703	0	0.00
	230	Other Required Payroll Costs	141	498	370	0.00	264	0.00	264	0	0.00
200	*Employee Benefits		6,356	26,802	15,387	0.00	13,493	0.00	13,493	0	0.00
	310	Instructional, Professional & Technical Services	2,000	0	1,000	0.00	0	0.00	0	0	0.00
	340	Travel	3,579	75,914	1,200	0.00	2,200	0.00	2,200	0	0.00
	350	Communication	0	53	0	0.00	0	0.00	0	0	0.00
	380	Non-Instructional Professional & Tech	0	11,332	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		5,579	87,299	2,200	0.00	2,200	0.00	2,200	0	0.00
	410	Consumable Supplies & Materials	0	11,030	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	11,030	0	0.00	0	0.00	0	0	0.00
	650	Insurance and Judgments	0	1,379	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	1,379	0	0.00	0	0.00	0	0	0.00
Total Area	250	Other Activities	32,759	201,009	66,789	0.00	52,306	0.00	52,306	0	0.00
Area	270	Career Related Learning									
	340	Travel	0	0	1,000	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	0	1,000	0.00	0	0.00	0	0	0.00
Total Area	270	Career Related Learning	0	0	1,000	0.00	0	0.00	0	0	0.00
Area	290	Other Programs									
	130	Extra Duty Stipends	3,036	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		3,036	0	0	0.00	0	0.00	0	0	0.00
	210	Public Employees Retirement System	148	0	0	0.00	4,263	0.00	4,263	0	0.00
	220	Social Security	230	0	0	0.00	1,388	0.00	1,388	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 1132 High School Extracurricular

Area 290 Other Programs

230	Other Required Payroll Costs	24	0	0	0.00	139	0.00	139	0	0.00
200	*Employee Benefits	402	0	0	0.00	5,790	0.00	5,790	0	0.00
340	Travel	13,684	0	12,000	0.00	12,000	0.00	12,000	0	0.00
380	Non-Instructional Professional & Tech	0	0	0	0.00	1,150	0.00	1,150	0	0.00
300	*Purchased Services	13,684	0	12,000	0.00	13,150	0.00	13,150	0	0.00
410	Consumable Supplies & Materials	1,269	0	300	0.00	300	0.00	300	0	0.00
400	*Supplies & Materials	1,269	0	300	0.00	300	0.00	300	0	0.00

Total Area	290 Other Programs	18,391	0	12,300	0.00	19,240	0.00	19,240	0	0.00
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Total Function 1132	High School Extracurricular	751,183	952,903	854,400	2.00	883,731	2.00	883,731	0	0.00
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Function 1250 Programs for Students with Disabilities

Area 000 Site Wide

130	Extra Duty Stipends	2,300	2,353	2,400	0.00	2,400	0.00	2,400	0	0.00
100	*Salaries	2,300	2,353	2,400	0.00	2,400	0.00	2,400	0	0.00
210	Public Employees Retirement System	652	663	675	0.00	745	0.00	745	0	0.00
220	Social Security	169	167	171	0.00	189	0.00	189	0	0.00
230	Other Required Payroll Costs	15	16	17	0.00	18	0.00	18	0	0.00
200	*Employee Benefits	836	846	863	0.00	951	0.00	951	0	0.00
310	Instructional, Professional & Technical Services	0	66	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	66	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,165	1,344	1,500	0.00	1,500	0.00	1,500	0	0.00
400	*Supplies & Materials	1,165	1,344	1,500	0.00	1,500	0.00	1,500	0	0.00

Total Area	000 Site Wide	4,301	4,609	4,763	0.00	4,851	0.00	4,851	0	0.00
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Total Function 1250	Programs for Students with Disabilities	4,301	4,609	4,763	0.00	4,851	0.00	4,851	0	0.00
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Function 1271 Remediation

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
Fund 100 General Fund											
Function 1271 Remediation											
Area 050 General Classroom Instruction											
	123	Temporary-Licensed	0	0	0	0.00	1,760	0.00	1,760	0	0.00
100		*Salaries	0	0	0	0.00	1,760	0.00	1,760	0	0.00
	210	Public Employees Retirement System	895	0	0	0.00	486	0.00	486	0	0.00
	220	Social Security	241	0	0	0.00	133	0.00	133	0	0.00
	230	Other Required Payroll Costs	22	0	0	0.00	13	0.00	13	0	0.00
200		*Employee Benefits	1,158	0	0	0.00	632	0.00	632	0	0.00
Total Area	050	General Classroom Instruction	1,158	0	0	0.00	2,391	0.00	2,391	0	0.00
Total Function	1271	Remediation	1,158	0	0	0.00	2,391	0.00	2,391	0	0.00
Function 1280 Alternative Education											
Area 000 Site Wide											
	111	Licensed Salaries	0	119,866	126,237	2.00	135,333	2.00	135,333	0	0.00
	130	Extra Duty Stipends	0	2,353	2,400	0.00	2,400	0.00	2,400	0	0.00
100		*Salaries	0	122,219	128,637	2.00	137,733	2.00	137,733	0	0.00
	210	Public Employees Retirement System	0	35,947	37,832	0.00	40,138	0.00	40,138	0	0.00
	220	Social Security	0	9,150	9,624	0.00	10,272	0.00	10,272	0	0.00
	230	Other Required Payroll Costs	0	852	895	0.00	969	0.00	969	0	0.00
	240	Contractual Employee Benefits	0	30,560	34,284	0.00	27,046	0.00	27,046	0	0.00
200		*Employee Benefits	0	76,509	82,635	0.00	78,424	0.00	78,424	0	0.00
	310	Instructional, Professional & Technical Services	2,962	4,643	0	0.00	3,765	0.00	3,765	0	0.00
	340	Travel	1,815	0	900	0.00	1,800	0.00	1,800	0	0.00
300		*Purchased Services	4,777	4,643	900	0.00	5,565	0.00	5,565	0	0.00
	410	Consumable Supplies & Materials	776	453	1,360	0.00	1,360	0.00	1,360	0	0.00
400		*Supplies & Materials	776	453	1,360	0.00	1,360	0.00	1,360	0	0.00
Total Area	000	Site Wide	5,553	203,824	213,532	2.00	223,083	2.00	223,083	0	0.00
Total Function	1280	Alternative Education	5,553	203,824	213,532	2.00	223,083	2.00	223,083	0	0.00
Major Function 1000		*Instruction	4,257,949	5,708,391	5,974,934	50.34	6,156,330	52.20	6,156,330	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
Fund 100 General Fund											
Function 2110 Attendance and Social Work Services											
Area	000	Site Wide									
112	Classified Salaries		30,664	32,614	33,519	1.00	36,633	1.00	36,633	0	0.00
122	Classified Substitutes		472	228	0	0.00	1,281	0.00	1,281	0	0.00
130	Extra Duty Stipends		188	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		31,325	32,842	33,519	1.00	37,914	1.00	37,914	0	0.00
210	Public Employees Retirement System		8,741	10,828	11,128	0.00	12,403	0.00	12,403	0	0.00
220	Social Security		2,352	2,468	2,518	0.00	2,826	0.00	2,826	0	0.00
230	Other Required Payroll Costs		227	240	245	0.00	277	0.00	277	0	0.00
240	Contractual Employee Benefits		7,864	8,688	9,492	0.00	9,400	0.00	9,400	0	0.00
200	*Employee Benefits		19,183	22,224	23,383	0.00	24,906	0.00	24,906	0	0.00
Total Area	000	Site Wide	50,508	55,066	56,902	1.00	62,819	1.00	62,819	0	0.00
Total Function 2110	Attendance and Social Work Services		50,508	55,066	56,902	1.00	62,819	1.00	62,819	0	0.00
Function 2120 Guidance Services											
Area	000	Site Wide									
111	Licensed Salaries		194,588	218,021	227,061	3.50	222,330	3.30	222,330	0	0.00
112	Classified Salaries		23,892	25,049	25,547	1.00	37,718	1.00	37,718	0	0.00
123	Temporary-Licensed		0	0	0	0.00	17,730	0.20	17,730	0	0.00
130	Extra Duty Stipends		16,934	14,196	15,058	0.00	19,893	0.00	19,893	0	0.00
100	*Salaries		235,415	257,266	267,666	4.50	297,672	4.50	297,672	0	0.00
210	Public Employees Retirement System		57,204	75,748	80,076	0.00	83,198	0.00	83,198	0	0.00
220	Social Security		17,500	18,774	19,538	0.00	21,179	0.00	21,179	0	0.00
230	Other Required Payroll Costs		1,625	1,779	1,851	0.00	2,037	0.00	2,037	0	0.00
240	Contractual Employee Benefits		64,387	82,244	90,965	0.00	83,066	0.00	83,066	0	0.00
200	*Employee Benefits		140,717	178,545	192,430	0.00	189,480	0.00	189,480	0	0.00
310	Instructional, Professional & Technical Services		0	17,850	17,514	0.00	26,935	0.00	26,935	0	0.00
340	Travel		0	2,200	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	20,050	17,514	0.00	26,935	0.00	26,935	0	0.00
410	Consumable Supplies & Materials		655	439	600	0.00	1,500	0.00	1,500	0	0.00
440	Periodicals		0	100	0	0.00	0	0.00	0	0	0.00
470	Computer Software		3,300	3,338	2,700	0.00	2,700	0.00	2,700	0	0.00
400	*Supplies & Materials		3,955	3,877	3,300	0.00	4,200	0.00	4,200	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 2120 Guidance Services

Area 000 Site Wide

640	Dues And Fees	0	0	0	0.00	60	0.00	60	0	0.00
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600	*Other Objects	0	0	0	0.00	60	0.00	60	0	0.00
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Total Area	000 Site Wide	380,086	459,737	480,910	4.50	518,346	4.50	518,346	0	0.00
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Total Function	2120 Guidance Services	380,086	459,737	480,910	4.50	518,346	4.50	518,346	0	0.00
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Function 2210 Improvement of Instruction Services

Area 000 Site Wide

111	Licensed Salaries	16,902	0	0	0.00	0	0.00	0	0	0.00
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123	Temporary-Licensed	0	19,784	20,446	0.34	0	0.00	0	0	0.00
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130	Extra Duty Stipends	3,794	0	0	0.00	15,000	0.00	15,000	0	0.00
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100	*Salaries	20,696	19,784	20,446	0.34	15,000	0.00	15,000	0	0.00
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210	Public Employees Retirement System	1,426	5,464	5,754	0.00	0	0.00	0	0	0.00
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220	Social Security	1,327	1,513	1,564	0.00	0	0.00	0	0	0.00
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230	Other Required Payroll Costs	118	138	142	0.00	0	0.00	0	0	0.00
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240	Contractual Employee Benefits	1,349	3,180	3,431	0.00	0	0.00	0	0	0.00
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200	*Employee Benefits	4,220	10,296	10,891	0.00	0	0.00	0	0	0.00
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310	Instructional, Professional & Technical Services	1,275	1,129	35,762	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	1,275	1,129	35,762	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	26,191	31,209	67,099	0.34	15,000	0.00	15,000	0	0.00
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Total Function	2210 Improvement of Instruction Services	26,191	31,209	67,099	0.34	15,000	0.00	15,000	0	0.00
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Function 2220 Library Services

Area 000 Site Wide

111	Licensed Salaries	41,818	51,517	52,547	0.48	56,432	0.67	56,432	0	0.00
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112	Classified Salaries	51,312	48,252	51,477	2.00	52,434	2.00	52,434	0	0.00
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122	Classified Substitutes	478	935	0	0.00	442	0.00	442	0	0.00
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130	Extra Duty Stipends	318	0	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	93,926	100,704	104,024	2.48	109,308	2.67	109,308	0	0.00
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210	Public Employees Retirement System	25,282	31,812	33,296	0.00	21,628	0.00	21,628	0	0.00
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Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 2220 Library Services

Area 000 Site Wide

220	Social Security	6,985	7,565	7,816	0.00	8,304	0.00	8,304	0	0.00
230	Other Required Payroll Costs	664	723	756	0.00	802	0.00	802	0	0.00
240	Contractual Employee Benefits	27,206	25,984	28,476	0.00	28,199	0.00	28,199	0	0.00
200	*Employee Benefits	60,137	66,084	70,344	0.00	58,932	0.00	58,932	0	0.00
410	Consumable Supplies & Materials	86	1,358	0	0.00	0	0.00	0	0	0.00
430	Books (non-textbook)	873	5,158	4,500	0.00	3,000	0.00	3,000	0	0.00
440	Periodicals	0	1,839	1,500	0.00	1,500	0.00	1,500	0	0.00
460	Nonconsumable Supplies	998	3,581	3,000	0.00	3,000	0.00	3,000	0	0.00
470	Computer Software	511	0	1,400	0.00	120	0.00	120	0	0.00
400	*Supplies & Materials	2,468	11,936	10,400	0.00	7,620	0.00	7,620	0	0.00
640	Dues And Fees	90	90	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	90	90	0	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	156,621	178,814	184,768	2.48	175,859	2.67	175,859	0	0.00
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Total Function	2220 Library Services	156,621	178,814	184,768	2.48	175,859	2.67	175,859	0	0.00
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Function 2230 Assessment and Testing

Area 000 Site Wide

112	Classified Salaries	10,167	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	5,580	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries	15,748	0	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	3,192	0	0	0.00	5	0.00	5	0	0.00
220	Social Security	1,193	0	0	0.00	1	0.00	1	0	0.00
230	Other Required Payroll Costs	118	0	0	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	7,251	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	11,753	0	0	0.00	6	0.00	6	0	0.00
310	Instructional, Professional & Technical Services	0	14,768	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	14,768	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	105	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	105	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
Total Area	000	Site Wide	27,501	14,873	0	0.00	6	0.00	6	0	0.00
Area	100	English									
310		Instructional, Professional & Technical Services	88	108	0	0.00	0	0.00	0	0	0.00
300		*Purchased Services	88	108	0	0.00	0	0.00	0	0	0.00
Total Area	100	English	88	108	0	0.00	0	0.00	0	0	0.00
Area	180	Mathematics									
310		Instructional, Professional & Technical Services	859	968	0	0.00	0	0.00	0	0	0.00
300		*Purchased Services	859	968	0	0.00	0	0.00	0	0	0.00
Total Area	180	Mathematics	859	968	0	0.00	0	0.00	0	0	0.00
Total Function	2230	Assessment and Testing	28,449	15,949	0	0.00	6	0.00	6	0	0.00
Function	2240	Instructional Staff Development									
Area	000	Site Wide									
130		Extra Duty Stipends	2,958	0	0	0.00	0	0.00	0	0	0.00
100		*Salaries	2,958	0	0	0.00	0	0.00	0	0	0.00
210		Public Employees Retirement System	70	124	0	0.00	178	0.00	178	0	0.00
220		Social Security	22	31	0	0.00	49	0.00	49	0	0.00
230		Other Required Payroll Costs	2	1	0	0.00	5	0.00	5	0	0.00
200		*Employee Benefits	93	156	0	0.00	232	0.00	232	0	0.00
310		Instructional, Professional & Technical Services	0	8,823	32,000	0.00	20,000	0.00	20,000	0	0.00
340		Travel	10,302	14,323	2,500	0.00	5,000	0.00	5,000	0	0.00
300		*Purchased Services	10,302	23,147	34,500	0.00	25,000	0.00	25,000	0	0.00
Total Area	000	Site Wide	13,353	23,303	34,500	0.00	25,232	0.00	25,232	0	0.00
Total Function	2240	Instructional Staff Development	13,353	23,303	34,500	0.00	25,232	0.00	25,232	0	0.00
Function	2410	Office of the Principal Services									
Area	000	Site Wide									
112		Classified Salaries	200,276	249,710	249,020	8.49	266,957	8.43	266,957	0	0.00
113		Administrators	212,957	265,964	273,789	2.25	283,630	2.50	283,630	0	0.00
122		Classified Substitutes	5,985	5,494	0	0.00	5,546	0.00	5,546	0	0.00
124		Temporary-Classified	0	0	0	0.00	3,540	0.07	3,540	0	0.00
130		Extra Duty Stipends	32,125	22,459	0	0.00	2,000	0.00	2,000	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 2410 Office of the Principal Services

Area 000 Site Wide

140	Cell Phone/Auto/Contractual Allowances	2,730	2,340	2,716	0.00	2,340	0.00	2,340	0	0.00
100	*Salaries	454,072	545,967	525,525	10.74	564,013	10.99	564,013	0	0.00
210	Public Employees Retirement System	117,733	163,036	163,015	0.00	176,411	0.00	176,411	0	0.00
220	Social Security	33,266	39,511	36,669	0.00	40,452	0.00	40,452	0	0.00
230	Other Required Payroll Costs	3,140	3,761	3,637	0.00	4,031	0.00	4,031	0	0.00
240	Contractual Employee Benefits	139,132	194,496	223,170	0.00	229,726	0.00	229,726	0	0.00
200	*Employee Benefits	293,272	400,804	426,491	0.00	450,620	0.00	450,620	0	0.00
310	Instructional, Professional & Technical Services	0	2,547	5,410	0.00	5,410	0.00	5,410	0	0.00
320	Property Services	14,754	25,419	16,103	0.00	13,142	0.00	13,142	0	0.00
340	Travel	4,825	4,373	500	0.00	500	0.00	500	0	0.00
350	Communication	7,511	6,780	6,250	0.00	4,481	0.00	4,481	0	0.00
380	Non-Instructional Professional & Tech	1,144	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	28,234	39,120	28,263	0.00	23,533	0.00	23,533	0	0.00
410	Consumable Supplies & Materials	44,345	32,270	22,011	0.00	20,000	0.00	20,000	0	0.00
460	Nonconsumable Supplies	4,136	7,985	4,421	0.00	4,000	0.00	4,000	0	0.00
470	Computer Software	250	288	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	48,730	40,542	26,432	0.00	24,000	0.00	24,000	0	0.00
640	Dues And Fees	914	900	200	0.00	453	0.00	453	0	0.00
600	*Other Objects	914	900	200	0.00	453	0.00	453	0	0.00

Total Area	000 Site Wide	825,222	1,027,333	1,006,911	10.74	1,062,618	10.99	1,062,618	0	0.00
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Total Function	2410 Office of the Principal Services	825,222	1,027,333	1,006,911	10.74	1,062,618	10.99	1,062,618	0	0.00
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Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

112	Classified Salaries	0	168,866	183,053	5.00	0	0.00	0	0	0.00
122	Classified Substitutes	0	8,235	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified	0	5,607	0	0.00	4,686	0.00	4,686	0	0.00
130	Extra Duty Stipends	0	2,000	6,346	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	0	1,200	1,200	0.00	0	0.00	0	0	0.00
100	*Salaries	0	185,908	190,599	5.00	4,686	0.00	4,686	0	0.00
210	Public Employees Retirement System	0	48,388	57,752	0.00	0	0.00	0	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

220	Social Security	0	13,891	14,227	0.00	409	0.00	409	0	0.00
230	Other Required Payroll Costs	0	6,133	6,241	0.00	181	0.00	181	0	0.00
240	Contractual Employee Benefits	0	54,760	63,972	0.00	0	0.00	0	0	0.00

200	*Employee Benefits	0	123,172	142,192	0.00	590	0.00	590	0	0.00
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320	Property Services	0	428,083	414,302	0.00	394,140	0.00	394,140	0	0.00
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300	*Purchased Services	0	428,083	414,302	0.00	394,140	0.00	394,140	0	0.00
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410	Consumable Supplies & Materials	0	55,989	62,822	0.00	62,822	0.00	62,822	0	0.00
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460	Nonconsumable Supplies	0	5,524	8,000	0.00	4,540	0.00	4,540	0	0.00
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400	*Supplies & Materials	0	61,513	70,822	0.00	67,362	0.00	67,362	0	0.00
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Total Area	000	Site Wide	0	798,677	817,915	5.00	466,778	0.00	466,778	0	0.00
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Area 100 English

220	Social Security	0	0	0	0.00	2	0.00	2	0	0.00
230	Other Required Payroll Costs	0	0	0	0.00	0	0.00	0	0	0.00

200	*Employee Benefits	0	0	0	0.00	3	0.00	3	0	0.00
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Total Area	100	English	0	0	0	0.00	3	0.00	3	0	0.00
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Area 270 Career Related Learning

320	Property Services	0	175	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	175	0	0.00	0	0.00	0	0	0.00
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Total Area	270	Career Related Learning	0	175	0	0.00	0	0.00	0	0	0.00
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Total Function	2540	Operation & Maintenance of Plant Services	0	798,852	817,915	5.00	466,781	0.00	466,781	0	0.00
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Function 2620 Evaluation Svcs, Planning, Research

Area 000 Site Wide

380	Non-Instructional Professional & Tech	0	1,000	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	1,000	0	0.00	0	0.00	0	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
Total Area	000	Site Wide	0	1,000	0	0.00	0	0.00	0	0	0.00
Total Function	2620	Evaluation Svcs, Planning, Research	0	1,000	0	0.00	0	0.00	0	0	0.00
Function	2640	Staff Services									
Area	000	Site Wide									
130		Extra Duty Stipends	313	0	0	0.00	0	0.00	0	0	0.00
100		*Salaries	313	0	0	0.00	0	0.00	0	0	0.00
210		Public Employees Retirement System	102	0	0	0.00	16	0.00	16	0	0.00
220		Social Security	35	0	0	0.00	4	0.00	4	0	0.00
230		Other Required Payroll Costs	3	0	0	0.00	0	0.00	0	0	0.00
200		*Employee Benefits	140	0	0	0.00	21	0.00	21	0	0.00
380		Non-Instructional Professional & Tech	0	50	0	0.00	0	0.00	0	0	0.00
300		*Purchased Services	0	50	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	453	50	0	0.00	21	0.00	21	0	0.00
Total Function	2640	Staff Services	453	50	0	0.00	21	0.00	21	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
350		Communication	0	15,105	13,130	0.00	13,130	0.00	13,130	0	0.00
300		*Purchased Services	0	15,105	13,130	0.00	13,130	0.00	13,130	0	0.00
Total Area	000	Site Wide	0	15,105	13,130	0.00	13,130	0.00	13,130	0	0.00
Total Function	2660	Technology Services	0	15,105	13,130	0.00	13,130	0.00	13,130	0	0.00
Major Function	2000	*Support Services	1,480,883	2,606,419	2,662,135	24.07	2,339,812	19.16	2,339,812	0	0.00
Function	3300	Community Services									
Area	000	Site Wide									
374		Scholarships	3,860	4,270	0	0.00	0	0.00	0	0	0.00
300		*Purchased Services	3,860	4,270	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	3,860	4,270	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
Total Function	3300	Community Services	3,860	4,270	0	0.00	0	0.00	0	0	0.00
Major Function	3000	*Enterprise & Community Services	3,860	4,270	0	0.00	0	0.00	0	0	0.00
Function	5200	Transfers of Funds									
Area	000	Site Wide									
710	Fund Modifications		2,183	2,161	0	0.00	0	0.00	0	0	0.00
700	*Transfers		2,183	2,161	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	2,183	2,161	0	0.00	0	0.00	0	0	0.00
Area	250	Other Activities									
710	Fund Modifications		2,773	2,521	0	0.00	0	0.00	0	0	0.00
700	*Transfers		2,773	2,521	0	0.00	0	0.00	0	0	0.00
Total Area	250	Other Activities	2,773	2,521	0	0.00	0	0.00	0	0	0.00
Total Function	5200	Transfers of Funds	4,956	4,681	0	0.00	0	0.00	0	0	0.00
Function	5300	Apportionment of Funds									
Area	230	Athletics									
720	Transits/flow-through		19,300	15,000	16,160	0.00	16,160	0.00	16,160	0	0.00
700	*Transfers		19,300	15,000	16,160	0.00	16,160	0.00	16,160	0	0.00
Total Area	230	Athletics	19,300	15,000	16,160	0.00	16,160	0.00	16,160	0	0.00
Total Function	5300	Apportionment of Funds	19,300	15,000	16,160	0.00	16,160	0.00	16,160	0	0.00
Major Function	5000	Other Uses	24,256	19,681	16,160	0.00	16,160	0.00	16,160	0	0.00
Total Fund	100	General Fund	5,766,947	8,338,761	8,653,229	74.40	8,512,303	71.36	8,512,303	0	0.00
Fund	200	Special Revenue Funds									
Function	1131	High School Programs									
Area	050	General Classroom Instruction									
111	Licensed Salaries		0	16,743	17,633	0.33	0	0.00	0	0	0.00
123	Temporary-Licensed		0	0	0	0.00	37,727	0.34	37,727	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
100	*Salaries		0	16,743	17,633	0.33	37,727	0.34	37,727	0	0.00
210	Public Employees Retirement System		0	4,719	4,970	0.00	5,311	0.00	5,311	0	0.00
220	Social Security		0	1,193	1,254	0.00	1,437	0.00	1,437	0	0.00
230	Other Required Payroll Costs		0	115	121	0.00	134	0.00	134	0	0.00
240	Contractual Employee Benefits		0	7,480	8,280	0.00	3,443	0.00	3,443	0	0.00
200	*Employee Benefits		0	13,508	14,625	0.00	10,325	0.00	10,325	0	0.00
410	Consumable Supplies & Materials		0	72	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	72	0	0.00	0	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	0	30,323	32,258	0.33	48,052	0.34	48,052	0	0.00
Area	100	English									
130	Extra Duty Stipends		0	0	0	0.00	2,229	0.00	2,229	0	0.00
100	*Salaries		0	0	0	0.00	2,229	0.00	2,229	0	0.00
210	Public Employees Retirement System		0	0	0	0.00	646	0.00	646	0	0.00
220	Social Security		0	0	0	0.00	175	0.00	175	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	16	0.00	16	0	0.00
200	*Employee Benefits		0	0	0	0.00	838	0.00	838	0	0.00
Total Area	100	English	0	0	0	0.00	3,066	0.00	3,066	0	0.00
Area	110	Social Studies									
130	Extra Duty Stipends		0	0	0	0.00	4,460	0.00	4,460	0	0.00
100	*Salaries		0	0	0	0.00	4,460	0.00	4,460	0	0.00
210	Public Employees Retirement System		0	0	0	0.00	1,375	0.00	1,375	0	0.00
220	Social Security		0	0	0	0.00	340	0.00	340	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	32	0.00	32	0	0.00
200	*Employee Benefits		0	0	0	0.00	1,747	0.00	1,747	0	0.00
Total Area	110	Social Studies	0	0	0	0.00	6,207	0.00	6,207	0	0.00
Area	120	Science									
124	Temporary-Classified		465	369	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		0	0	0	0.00	2,229	0.00	2,229	0	0.00
100	*Salaries		465	369	0	0.00	2,229	0.00	2,229	0	0.00
210	Public Employees Retirement System		0	0	0	0.00	703	0.00	703	0	0.00
220	Social Security		36	28	0	0.00	165	0.00	165	0	0.00
230	Other Required Payroll Costs		4	3	0	0.00	16	0.00	16	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
200	*Employee Benefits		39	31	0	0.00	884	0.00	884	0	0.00
	410 Consumable Supplies & Materials		739	4,391	5,000	0.00	5,000	0.00	5,000	0	0.00
	460 Nonconsumable Supplies		0	1,386	0	0.00	0	0.00	0	0	0.00
	480 Computer Hardware		1,500	716	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		2,239	6,493	5,000	0.00	5,000	0.00	5,000	0	0.00
Total Area	120 Science		2,743	6,893	5,000	0.00	8,113	0.00	8,113	0	0.00
Area	130 The Arts										
	130 Extra Duty Stipends		0	0	0	0.00	1,673	0.00	1,673	0	0.00
100	*Salaries		0	0	0	0.00	1,673	0.00	1,673	0	0.00
	210 Public Employees Retirement System		0	0	0	0.00	484	0.00	484	0	0.00
	220 Social Security		0	0	0	0.00	122	0.00	122	0	0.00
	230 Other Required Payroll Costs		0	0	0	0.00	12	0.00	12	0	0.00
200	*Employee Benefits		0	0	0	0.00	617	0.00	617	0	0.00
	480 Computer Hardware		0	150	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	150	0	0.00	0	0.00	0	0	0.00
Total Area	130 The Arts		0	150	0	0.00	2,290	0.00	2,290	0	0.00
Area	180 Mathematics										
	123 Temporary-Licensed		0	5,045	0	0.00	14,633	0.33	14,633	0	0.00
	130 Extra Duty Stipends		0	0	0	0.00	6,133	0.00	6,133	0	0.00
100	*Salaries		0	5,045	0	0.00	20,765	0.33	20,765	0	0.00
	210 Public Employees Retirement System		0	0	0	0.00	1,921	0.00	1,921	0	0.00
	220 Social Security		0	386	0	0.00	478	0.00	478	0	0.00
	230 Other Required Payroll Costs		0	35	0	0.00	44	0.00	44	0	0.00
200	*Employee Benefits		0	421	0	0.00	2,443	0.00	2,443	0	0.00
Total Area	180 Mathematics		0	5,466	0	0.00	23,208	0.33	23,208	0	0.00
Area	210 Second Language										
	130 Extra Duty Stipends		0	0	0	0.00	3,345	0.00	3,345	0	0.00
100	*Salaries		0	0	0	0.00	3,345	0.00	3,345	0	0.00
	210 Public Employees Retirement System		0	0	0	0.00	970	0.00	970	0	0.00
	220 Social Security		0	0	0	0.00	253	0.00	253	0	0.00
	230 Other Required Payroll Costs		0	0	0	0.00	24	0.00	24	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
200	*Employee Benefits		0	0	0	0.00	1,247	0.00	1,247	0	0.00
Total Area	210	Second Language	0	0	0	0.00	4,592	0.00	4,592	0	0.00
Area	260	Technology									
111	Licensed Salaries		0	0	0	0.00	26,864	0.50	26,864	0	0.00
100	*Salaries		0	0	0	0.00	26,864	0.50	26,864	0	0.00
210	Public Employees Retirement System		0	0	0	0.00	7,569	0.00	7,569	0	0.00
220	Social Security		0	0	0	0.00	1,988	0.00	1,988	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	188	0.00	188	0	0.00
240	Contractual Employee Benefits		0	0	0	0.00	8,007	0.00	8,007	0	0.00
200	*Employee Benefits		0	0	0	0.00	17,753	0.00	17,753	0	0.00
Total Area	260	Technology	0	0	0	0.00	44,616	0.50	44,616	0	0.00
Area	270	Career Related Learning									
111	Licensed Salaries		0	52,535	60,039	0.82	112,748	1.82	112,748	0	0.00
121	Certified Substitutes		0	0	0	0.00	43	0.00	43	0	0.00
130	Extra Duty Stipends		0	0	0	0.00	5,018	0.00	5,018	0	0.00
100	*Salaries		0	52,535	60,039	0.82	117,809	1.82	117,809	0	0.00
210	Public Employees Retirement System		0	16,925	19,388	0.00	35,472	0.00	35,472	0	0.00
220	Social Security		0	3,950	4,532	0.00	8,497	0.00	8,497	0	0.00
230	Other Required Payroll Costs		0	363	417	0.00	819	0.00	819	0	0.00
240	Contractual Employee Benefits		0	8,497	9,486	0.00	38,000	0.00	38,000	0	0.00
200	*Employee Benefits		0	29,736	33,823	0.00	82,789	0.00	82,789	0	0.00
310	Instructional, Professional & Technical Services		0	0	10,250	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	0	10,250	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		803	21,208	16,000	0.00	16,000	0.00	16,000	0	0.00
420	Textbooks		0	0	10,000	0.00	10,000	0.00	10,000	0	0.00
460	Nonconsumable Supplies		3,203	0	20,000	0.00	20,000	0.00	20,000	0	0.00
480	Computer Hardware		0	16,378	10,000	0.00	24,606	0.00	24,606	0	0.00
400	*Supplies & Materials		4,006	37,586	56,000	0.00	70,606	0.00	70,606	0	0.00
Total Area	270	Career Related Learning	4,006	119,857	160,112	0.82	271,204	1.82	271,204	0	0.00
Area	290	Other Programs									
310	Instructional, Professional & Technical Services		0	0	500	0.00	15,000	0.00	15,000	0	0.00
300	*Purchased Services		0	0	500	0.00	15,000	0.00	15,000	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Total Area	290	Other Programs	0	0	500	0.00	15,000	0.00	15,000	0	0.00
Total Function	1131	High School Programs	6,749	162,690	197,870	1.15	426,348	2.99	426,348	0	0.00
Function	1132	High School Extracurricular									
Area	250	Other Activities									
130	Extra Duty Stipends		185	300	0	0.00	0	0.00	0	0	0.00
100	*Salaries		185	300	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		0	1	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	1	0	0.00	0	0.00	0	0	0.00
320	Property Services		1,521	4,037	0	0.00	0	0.00	0	0	0.00
340	Travel		4,360	9,436	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		600	1,860	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		6,481	15,333	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		7,211	8,239	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		7,211	8,239	0	0.00	0	0.00	0	0	0.00
640	Dues And Fees		940	2,100	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		940	2,100	0	0.00	0	0.00	0	0	0.00
Total Area	250	Other Activities	14,817	25,974	0	0.00	0	0.00	0	0	0.00
Area	270	Career Related Learning									
340	Travel		0	3,203	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	3,203	0	0.00	0	0.00	0	0	0.00
Total Area	270	Career Related Learning	0	3,203	0	0.00	0	0.00	0	0	0.00
Area	290	Other Programs									
123	Temporary-Licensed		0	0	0	0.00	225	0.00	225	0	0.00
124	Temporary-Classified		0	0	0	0.00	713	0.00	713	0	0.00
130	Extra Duty Stipends		0	0	0	0.00	2,575	0.00	2,575	0	0.00
100	*Salaries		0	0	0	0.00	3,513	0.00	3,513	0	0.00
210	Public Employees Retirement System		0	0	0	0.00	897	0.00	897	0	0.00
220	Social Security		0	0	0	0.00	267	0.00	267	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	27	0.00	27	0	0.00
200	*Employee Benefits		0	0	0	0.00	1,192	0.00	1,192	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Total Area	290	Other Programs	0	0	0	0.00	4,704	0.00	4,704	0	0.00
Total Function	1132	High School Extracurricular	14,817	29,177	0	0.00	4,704	0.00	4,704	0	0.00
Function	1250	Programs for Students with Disabilities									
Area	000	Site Wide									
340	Travel		0	332	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	332	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		0	75	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	75	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	407	0	0.00	0	0.00	0	0	0.00
Total Function	1250	Programs for Students with Disabilities	0	407	0	0.00	0	0.00	0	0	0.00
Function	1280	Alternative Education									
Area	000	Site Wide									
210	Public Employees Retirement System		0	0	0	0.00	778	0.00	778	0	0.00
220	Social Security		0	0	0	0.00	201	0.00	201	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	20	0.00	20	0	0.00
200	*Employee Benefits		0	0	0	0.00	998	0.00	998	0	0.00
640	Dues And Fees		0	0	0	0.00	4,000	0.00	4,000	0	0.00
600	*Other Objects		0	0	0	0.00	4,000	0.00	4,000	0	0.00
Total Area	000	Site Wide	0	0	0	0.00	4,998	0.00	4,998	0	0.00
Area	020	Tutoring (home or on-site)									
124	Temporary-Classified		0	5,825	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	5,825	0	0.00	0	0.00	0	0	0.00
220	Social Security		333	446	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		35	47	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		368	493	0	0.00	0	0.00	0	0	0.00
Total Area	020	Tutoring (home or on-site)	368	6,318	0	0.00	0	0.00	0	0	0.00
Area	290	Other Programs									
124	Temporary-Classified		0	0	0	0.00	1,378	0.00	1,378	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
100	*Salaries		0	0	0	0.00	1,378	0.00	1,378	0	0.00
220	Social Security		0	0	0	0.00	105	0.00	105	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	10	0.00	10	0	0.00
200	*Employee Benefits		0	0	0	0.00	115	0.00	115	0	0.00
470	Computer Software		0	0	0	0.00	16,000	0.00	16,000	0	0.00
400	*Supplies & Materials		0	0	0	0.00	16,000	0.00	16,000	0	0.00
Total Area	290 Other Programs		0	0	0	0.00	17,493	0.00	17,493	0	0.00
Total Function	1280 Alternative Education		368	6,318	0	0.00	22,492	0.00	22,492	0	0.00
Major Function	1000 *Instruction		21,934	198,590	197,870	1.15	453,544	2.99	453,544	0	0.00
Function	2110 Attendance and Social Work Services										
Area	000 Site Wide										
210	Public Employees Retirement System		0	0	0	0.00	32	0.00	32	0	0.00
220	Social Security		0	0	0	0.00	9	0.00	9	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	1	0.00	1	0	0.00
200	*Employee Benefits		0	0	0	0.00	42	0.00	42	0	0.00
Total Area	000 Site Wide		0	0	0	0.00	42	0.00	42	0	0.00
Total Function	2110 Attendance and Social Work Services		0	0	0	0.00	42	0.00	42	0	0.00
Function	2120 Guidance Services										
Area	000 Site Wide										
111	Licensed Salaries		0	0	0	0.00	53,766	0.80	53,766	0	0.00
100	*Salaries		0	0	0	0.00	53,766	0.80	53,766	0	0.00
210	Public Employees Retirement System		0	0	0	0.00	18,001	0.00	18,001	0	0.00
220	Social Security		0	0	0	0.00	3,971	0.00	3,971	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	382	0.00	382	0	0.00
240	Contractual Employee Benefits		0	0	0	0.00	12,812	0.00	12,812	0	0.00
200	*Employee Benefits		0	0	0	0.00	35,165	0.00	35,165	0	0.00
Total Area	000 Site Wide		0	0	0	0.00	88,931	0.80	88,931	0	0.00
Total Function	2120 Guidance Services		0	0	0	0.00	88,931	0.80	88,931	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Fund 200 Special Revenue Funds

Function 2210 Improvement of Instruction Services

Area 000 Site Wide

130	Extra Duty Stipends	0	0	2,000	0.00	0	0.00	0	0	0.00
100	*Salaries	0	0	2,000	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	0	664	0.00	0	0.00	0	0	0.00
220	Social Security	0	0	153	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	0	14	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	0	0	831	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	0	5,000	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	0	5,000	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	0	500	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	0	500	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	0	0	8,331	0.00	0	0.00	0	0	0.00
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Total Function	2210 Improvement of Instruction Services	0	0	8,331	0.00	0	0.00	0	0	0.00
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Function 2230 Assessment and Testing

Area 000 Site Wide

310	Instructional, Professional & Technical Services	0	159	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	159	0	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	0	159	0	0.00	0	0.00	0	0	0.00
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Total Function	2230 Assessment and Testing	0	159	0	0.00	0	0.00	0	0	0.00
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Function 2240 Instructional Staff Development

Area 000 Site Wide

220	Social Security	0	0	0	0.00	48	0.00	48	0	0.00
230	Other Required Payroll Costs	0	0	0	0.00	5	0.00	5	0	0.00
200	*Employee Benefits	0	0	0	0.00	53	0.00	53	0	0.00
310	Instructional, Professional & Technical Services	0	0	0	0.00	5,750	0.00	5,750	0	0.00
340	Travel	0	14,657	5,000	0.00	10,449	0.00	10,449	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
300	*Purchased Services		0	14,657	5,000	0.00	16,199	0.00	16,199	0	0.00
Total Area	000	Site Wide	0	14,657	5,000	0.00	16,252	0.00	16,252	0	0.00
Area	290	Other Programs									
210	Public Employees Retirement System		0	0	0	0.00	562	0.00	562	0	0.00
220	Social Security		0	0	0	0.00	144	0.00	144	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	14	0.00	14	0	0.00
200	*Employee Benefits		0	0	0	0.00	721	0.00	721	0	0.00
Total Area	290	Other Programs	0	0	0	0.00	721	0.00	721	0	0.00
Total Function	2240	Instructional Staff Development	0	14,657	5,000	0.00	16,973	0.00	16,973	0	0.00
Function	2410	Office of the Principal Services									
Area	000	Site Wide									
340	Travel		0	0	4,000	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	0	4,000	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		0	0	1,000	0.00	1,000	0.00	1,000	0	0.00
400	*Supplies & Materials		0	0	1,000	0.00	1,000	0.00	1,000	0	0.00
Total Area	000	Site Wide	0	0	5,000	0.00	1,000	0.00	1,000	0	0.00
Total Function	2410	Office of the Principal Services	0	0	5,000	0.00	1,000	0.00	1,000	0	0.00
Major Function	2000	*Support Services	0	14,816	18,331	0.00	106,946	0.80	106,946	0	0.00
Function	3100	Food Services									
Area	000	Site Wide									
112	Classified Salaries		45,702	35,683	51,583	2.69	0	0.00	0	0	0.00
122	Classified Substitutes		2,469	2,487	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		1,244	2,729	0	0.00	0	0.00	0	0	0.00
100	*Salaries		49,415	40,899	51,583	2.69	0	0.00	0	0	0.00
210	Public Employees Retirement System		10,555	7,913	11,246	0.00	0	0.00	0	0	0.00
220	Social Security		3,539	3,002	3,945	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		1,261	1,240	1,598	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits		41,293	24,889	15,628	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		56,648	37,043	32,417	0.00	0	0.00	0	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 007 Ashland High School

Fund 200 Special Revenue Funds

Function 3100 Food Services

Area 000 Site Wide

320 Property Services	0	1,431	0	0.00	0	0.00	0	0	0.00
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300 *Purchased Services	0	1,431	0	0.00	0	0.00	0	0	0.00
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Total Area 000 Site Wide	106,063	79,373	84,000	2.69	0	0.00	0	0	0.00
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Total Function 3100 Food Services	106,063	79,373	84,000	2.69	0	0.00	0	0	0.00
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Function 3300 Community Services

Area 000 Site Wide

410 Consumable Supplies & Materials	60	373	0	0.00	0	0.00	0	0	0.00
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400 *Supplies & Materials	60	373	0	0.00	0	0.00	0	0	0.00
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Total Area 000 Site Wide	60	373	0	0.00	0	0.00	0	0	0.00
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Total Function 3300 Community Services	60	373	0	0.00	0	0.00	0	0	0.00
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Major Function 3000 *Enterprise & Community Services	106,123	79,746	84,000	2.69	0	0.00	0	0	0.00
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Function 5200 Transfers of Funds

Area 000 Site Wide

710 Fund Modifications	1,600	3,400	0	0.00	0	0.00	0	0	0.00
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700 *Transfers	1,600	3,400	0	0.00	0	0.00	0	0	0.00
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Total Area 000 Site Wide	1,600	3,400	0	0.00	0	0.00	0	0	0.00
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Total Function 5200 Transfers of Funds	1,600	3,400	0	0.00	0	0.00	0	0	0.00
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Function 5300 Apportionment of Funds

Area 000 Site Wide

720 Transits/flow-through	4,714	9,165	0	0.00	0	0.00	0	0	0.00
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700 *Transfers	4,714	9,165	0	0.00	0	0.00	0	0	0.00
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Total Area 000 Site Wide	4,714	9,165	0	0.00	0	0.00	0	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School											
Area	250	Other Activities									
	720	Transits/flow-through	3,525	7,695	0	0.00	0	0.00	0	0	0.00
700		*Transfers	3,525	7,695	0	0.00	0	0.00	0	0	0.00
Total Area	250	Other Activities	3,525	7,695	0	0.00	0	0.00	0	0	0.00
Total Function	5300	Apportionment of Funds	8,239	16,860	0	0.00	0	0.00	0	0	0.00
Major Function	5000	Other Uses	9,839	20,260	0	0.00	0	0.00	0	0	0.00
Total Fund	200	Special Revenue Funds	137,896	313,412	300,201	3.84	560,490	3.79	560,490	0	0.00
Fund 400 Capital Projects Funds											
Function	4150	Building Acq., Construction & Imp.									
Area	000	Site Wide									
	520	Building Acquisition & Improvements	13,300	0	0	0.00	392,371	0.00	392,371	0	0.00
500		*Capital Outlay	13,300	0	0	0.00	392,371	0.00	392,371	0	0.00
Total Area	000	Site Wide	13,300	0	0	0.00	392,371	0.00	392,371	0	0.00
Total Function	4150	Building Acq., Construction & Imp.	13,300	0	0	0.00	392,371	0.00	392,371	0	0.00
Function	4190	Other Construction									
Area	000	Site Wide									
	530	Improvements Other than Buildings	0	359,612	0	0.00	0	0.00	0	0	0.00
500		*Capital Outlay	0	359,612	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	359,612	0	0.00	0	0.00	0	0	0.00
Total Function	4190	Other Construction	0	359,612	0	0.00	0	0.00	0	0	0.00
Major Function	4000	Facilities Acquisition and Construction	13,300	359,612	0	0.00	392,371	0.00	392,371	0	0.00
Total Fund	400	Capital Projects Funds	13,300	359,612	0	0.00	392,371	0.00	392,371	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted
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Center 007 Ashland High School

Fund 700 Trust and Agency Funds

Function 3300 Community Services

Area 000 Site Wide

374 Scholarships	73,809	99,379	192,387	0.00	170,102	0.00	170,102	0	0.00
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300 *Purchased Services	73,809	99,379	192,387	0.00	170,102	0.00	170,102	0	0.00
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Total Area 000 Site Wide	73,809	99,379	192,387	0.00	170,102	0.00	170,102	0	0.00
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Total Function 3300 Community Services	73,809	99,379	192,387	0.00	170,102	0.00	170,102	0	0.00
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Major Function 3000 *Enterprise & Community Services	73,809	99,379	192,387	0.00	170,102	0.00	170,102	0	0.00
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Function 5300 Apportionment of Funds

Area 000 Site Wide

720 Transits/flow-through	6,039	0	12,000	0.00	5,000	0.00	5,000	0	0.00
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700 *Transfers	6,039	0	12,000	0.00	5,000	0.00	5,000	0	0.00
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Total Area 000 Site Wide	6,039	0	12,000	0.00	5,000	0.00	5,000	0	0.00
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Total Function 5300 Apportionment of Funds	6,039	0	12,000	0.00	5,000	0.00	5,000	0	0.00
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Major Function 5000 Other Uses	6,039	0	12,000	0.00	5,000	0.00	5,000	0	0.00
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Function 7000 Unappropriated Ending Fund Balance

Area 000 Site Wide

820 Reserved for Next Year	0	0	13,675	0.00	13,675	0.00	13,675	0	0.00
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800 *Planned Reserves	0	0	13,675	0.00	13,675	0.00	13,675	0	0.00
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Total Area 000 Site Wide	0	0	13,675	0.00	13,675	0.00	13,675	0	0.00
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Total Function 7000 Unappropriated Ending Fund Balance	0	0	13,675	0.00	13,675	0.00	13,675	0	0.00
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Major Function 7000 Unappropriated Ending Fund Balance	0	0	13,675	0.00	13,675	0.00	13,675	0	0.00
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Total Fund 700 Trust and Agency Funds	79,848	99,379	218,062	0.00	188,777	0.00	188,777	0	0.00
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Requirements Report

		2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 007 Ashland High School										
Total Center	007 Ashland High School	5,997,990	9,111,163	9,171,492	78.24	9,653,940	75.15	9,653,940	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 008 Maintenance Department

Fund 100 General Fund

Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

112	Classified Salaries	379,102	399,278	417,860	9.75	1,081,956	26.00	1,081,956	0	0.00
114	Managerial Classified	81,435	84,157	86,410	1.00	91,223	1.00	91,223	0	0.00
122	Classified Substitutes	0	564	0	0.00	37,264	0.00	37,264	0	0.00
124	Temporary-Classified	32,659	0	0	0.00	72,729	0.00	72,729	0	0.00
130	Extra Duty Stipends	7,748	8,987	50,000	0.00	25,000	0.00	25,000	0	0.00
140	Cell Phone/Auto/Contractual Allowances	6,058	6,430	6,345	0.00	9,540	0.00	9,540	0	0.00

100	*Salaries	507,002	499,416	560,615	10.75	1,317,712	27.00	1,317,712	0	0.00
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210	Public Employees Retirement System	117,181	148,454	160,338	0.00	346,410	0.00	346,410	0	0.00
220	Social Security	37,059	41,479	40,171	0.00	92,764	0.00	92,764	0	0.00
230	Other Required Payroll Costs	16,411	16,141	16,774	0.00	41,028	0.00	41,028	0	0.00
240	Contractual Employee Benefits	160,732	178,932	209,331	0.00	401,279	0.00	401,279	0	0.00

200	*Employee Benefits	331,384	385,006	426,614	0.00	881,480	0.00	881,480	0	0.00
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310	Instructional, Professional & Technical Services	0	2,253	1,000	0.00	0	0.00	0	0	0.00
320	Property Services	10,300	48,789	33,029	0.00	46,027	0.00	46,027	0	0.00
340	Travel	0	2,037	152	0.00	1,152	0.00	1,152	0	0.00
350	Communication	0	70	0	0.00	0	0.00	0	0	0.00

300	*Purchased Services	10,300	53,149	34,181	0.00	47,179	0.00	47,179	0	0.00
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410	Consumable Supplies & Materials	0	32,293	54,742	0.00	54,742	0.00	54,742	0	0.00
460	Nonconsumable Supplies	0	6,035	17,000	0.00	5,000	0.00	5,000	0	0.00

400	*Supplies & Materials	0	38,328	71,742	0.00	59,742	0.00	59,742	0	0.00
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540	Depreciable Equipment	0	5,200	0	0.00	10,500	0.00	10,500	0	0.00
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500	*Capital Outlay	0	5,200	0	0.00	10,500	0.00	10,500	0	0.00
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640	Dues And Fees	0	143	1,364	0.00	1,364	0.00	1,364	0	0.00
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600	*Other Objects	0	143	1,364	0.00	1,364	0.00	1,364	0	0.00
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Total Area	000 Site Wide	848,686	981,242	1,094,516	10.75	2,317,977	27.00	2,317,977	0	0.00
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Total Function	2540 Operation & Maintenance of Plant Services	848,686	981,242	1,094,516	10.75	2,317,977	27.00	2,317,977	0	0.00
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Function 2660 Technology Services

Area 000 Site Wide

350	Communication	0	1,320	1,313	0.00	1,313	0.00	1,313	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 008 Maintenance Department											
300	*Purchased Services		0	1,320	1,313	0.00	1,313	0.00	1,313	0	0.00
Total Area	000	Site Wide	0	1,320	1,313	0.00	1,313	0.00	1,313	0	0.00
Total Function	2660	Technology Services	0	1,320	1,313	0.00	1,313	0.00	1,313	0	0.00
Major Function	2000	*Support Services	848,686	982,563	1,095,829	10.75	2,319,290	27.00	2,319,290	0	0.00
Total Fund	100	General Fund	848,686	982,563	1,095,829	10.75	2,319,290	27.00	2,319,290	0	0.00
Total Center	008	Maintenance Department	848,686	982,563	1,095,829	10.75	2,319,290	27.00	2,319,290	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 009 Transportation Department											
Fund 100 General Fund											
Function 2550 Student Transportation Services											
Area	000	Site Wide									
112	Classified Salaries		269,176	213,972	220,407	7.45	237,405	7.45	237,405	0	0.00
114	Managerial Classified		66,920	70,817	81,978	1.00	78,924	1.00	78,924	0	0.00
122	Classified Substitutes		1,255	10,778	0	0.00	8,987	0.00	8,987	0	0.00
124	Temporary-Classified		921	4,148	3,939	0.19	5,253	0.03	5,253	0	0.00
130	Extra Duty Stipends		51,532	134,281	85,000	0.00	45,000	0.00	45,000	0	0.00
140	Cell Phone/Auto/Contractual Allowances		780	780	825	0.00	130	0.00	130	0	0.00
100	*Salaries		390,585	434,776	392,149	8.64	375,699	8.48	375,699	0	0.00
210	Public Employees Retirement System		88,543	120,336	102,972	0.00	104,170	0.00	104,170	0	0.00
220	Social Security		29,169	32,855	29,202	0.00	30,757	0.00	30,757	0	0.00
230	Other Required Payroll Costs		12,144	12,235	12,648	0.00	16,743	0.00	16,743	0	0.00
240	Contractual Employee Benefits		139,273	137,854	149,945	0.00	134,299	0.00	134,299	0	0.00
200	*Employee Benefits		269,129	303,280	294,767	0.00	285,968	0.00	285,968	0	0.00
310	Instructional, Professional & Technical Services		0	1,243	0	0.00	0	0.00	0	0	0.00
320	Property Services		6,299	28,675	39,794	0.00	57,757	0.00	57,757	0	0.00
340	Travel		0	2,096	1,515	0.00	5,000	0.00	5,000	0	0.00
350	Communication		0	2,822	1,818	0.00	400	0.00	400	0	0.00
380	Non-Instructional Professional & Tech		0	17,762	8,000	0.00	20,000	0.00	20,000	0	0.00
300	*Purchased Services		6,299	52,598	51,127	0.00	83,157	0.00	83,157	0	0.00
410	Consumable Supplies & Materials		0	97,799	125,000	0.00	90,000	0.00	90,000	0	0.00
460	Nonconsumable Supplies		0	5,197	758	0.00	5,000	0.00	5,000	0	0.00
400	*Supplies & Materials		0	102,995	125,758	0.00	95,000	0.00	95,000	0	0.00
640	Dues And Fees		0	1,303	1,200	0.00	2,000	0.00	2,000	0	0.00
650	Insurance and Judgments		15,504	29,152	16,160	0.00	17,500	0.00	17,500	0	0.00
670	Taxes and Licenses		0	116	2,020	0.00	500	0.00	500	0	0.00
600	*Other Objects		15,504	30,570	19,380	0.00	20,000	0.00	20,000	0	0.00
Total Area	000	Site Wide	681,516	924,220	883,181	8.64	859,823	8.48	859,823	0	0.00
Area	320	Special Education									
112	Classified Salaries		47,879	57,993	66,201	2.31	73,570	2.44	73,570	0	0.00
130	Extra Duty Stipends		0	0	0	0.00	5,000	0.00	5,000	0	0.00
100	*Salaries		47,879	57,993	66,201	2.31	78,570	2.44	78,570	0	0.00
210	Public Employees Retirement System		12,800	18,566	21,114	0.00	15,332	0.00	15,332	0	0.00
220	Social Security		3,278	4,063	4,552	0.00	3,598	0.00	3,598	0	0.00
230	Other Required Payroll Costs		1,563	2,339	2,752	0.00	2,185	0.00	2,185	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 009 Transportation Department											
Fund 100	General Fund										
Function 2550	Student Transportation Services										
Area 320	Special Education										
240	Contractual Employee Benefits		23,196	32,104	44,504	0.00	32,293	0.00	32,293	0	0.00
200	*Employee Benefits		40,837	57,073	72,922	0.00	53,407	0.00	53,407	0	0.00
Total Area 320	Special Education		88,715	115,065	139,123	2.31	131,977	2.44	131,977	0	0.00
Total Function 2550	Student Transportation Services		770,231	1,039,285	1,022,304	10.95	991,800	10.92	991,800	0	0.00
Major Function 2000	*Support Services		770,231	1,039,285	1,022,304	10.95	991,800	10.92	991,800	0	0.00
Total Fund 100	General Fund		770,231	1,039,285	1,022,304	10.95	991,800	10.92	991,800	0	0.00
Fund 200	Special Revenue Funds										
Function 2550	Student Transportation Services										
Area 000	Site Wide										
564	Bus & Capital Improvements		111,989	115,989	0	0.00	126,942	0.00	126,942	0	0.00
500	*Capital Outlay		111,989	115,989	0	0.00	126,942	0.00	126,942	0	0.00
Total Area 000	Site Wide		111,989	115,989	0	0.00	126,942	0.00	126,942	0	0.00
Total Function 2550	Student Transportation Services		111,989	115,989	0	0.00	126,942	0.00	126,942	0	0.00
Major Function 2000	*Support Services		111,989	115,989	0	0.00	126,942	0.00	126,942	0	0.00
Total Fund 200	Special Revenue Funds		111,989	115,989	0	0.00	126,942	0.00	126,942	0	0.00
Total Center 009	Transportation Department		882,220	1,155,274	1,022,304	10.95	1,118,742	10.92	1,118,742	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 010 District Office											
Fund 100 General Fund											
Function 2210 Improvement of Instruction Services											
Area 000 Site Wide											
113	Administrators		64,611	53,656	65,843	0.50	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		990	632	1,119	0.00	0	0.00	0	0	0.00
100	*Salaries		65,601	54,288	66,962	0.50	0	0.00	0	0	0.00
210	Public Employees Retirement System		18,585	17,757	22,189	0.00	0	0.00	0	0	0.00
220	Social Security		4,652	3,986	5,015	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		438	371	456	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits		5,816	5,624	7,791	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		29,491	27,738	35,451	0.00	0	0.00	0	0	0.00
340	Travel		297	219	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		297	219	0	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide		95,390	82,245	102,413	0.50	0	0.00	0	0	0.00
Total Function	2210 Improvement of Instruction Services		95,390	82,245	102,413	0.50	0	0.00	0	0	0.00
Function 2310 Board of Education Services											
Area 000 Site Wide											
340	Travel		8,291	6,228	6,300	0.00	5,000	0.00	5,000	0	0.00
350	Communication		2,712	1,019	1,665	0.00	650	0.00	650	0	0.00
380	Non-Instructional Professional & Tech		89,063	108,081	59,000	0.00	49,000	0.00	49,000	0	0.00
300	*Purchased Services		100,066	115,327	66,965	0.00	54,650	0.00	54,650	0	0.00
410	Consumable Supplies & Materials		546	574	1,500	0.00	500	0.00	500	0	0.00
440	Periodicals		2,850	5,290	2,800	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies		0	208	0	0.00	0	0.00	0	0	0.00
470	Computer Software		2,750	288	500	0.00	500	0.00	500	0	0.00
400	*Supplies & Materials		6,146	6,360	4,800	0.00	1,000	0.00	1,000	0	0.00
640	Dues And Fees		7,757	25,968	8,000	0.00	20,000	0.00	20,000	0	0.00
650	Insurance and Judgments		37,800	51,831	40,000	0.00	40,000	0.00	40,000	0	0.00
600	*Other Objects		45,558	77,799	48,000	0.00	60,000	0.00	60,000	0	0.00
Total Area	000 Site Wide		151,770	199,486	119,765	0.00	115,650	0.00	115,650	0	0.00
Total Function	2310 Board of Education Services		151,770	199,486	119,765	0.00	115,650	0.00	115,650	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 010 District Office

Function 2320 Executive Administration Services

Area 000 Site Wide

112	Classified Salaries	0	59,232	59,051	1.00	63,002	1.00	63,002	0	0.00
113	Administrators	0	155,000	158,100	1.00	166,623	1.00	166,623	0	0.00
122	Classified Substitutes	0	323	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	1,483	0	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	0	2,400	2,826	0.00	2,400	0.00	2,400	0	0.00

100	*Salaries	0	218,438	219,977	2.00	232,025	2.00	232,025	0	0.00
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210	Public Employees Retirement System	0	38,524	61,202	0.00	65,896	0.00	65,896	0	0.00
220	Social Security	0	16,413	16,427	0.00	15,646	0.00	15,646	0	0.00
230	Other Required Payroll Costs	0	1,507	1,513	0.00	1,605	0.00	1,605	0	0.00
240	Contractual Employee Benefits	0	24,444	27,173	0.00	29,578	0.00	29,578	0	0.00

200	*Employee Benefits	0	80,888	106,315	0.00	112,725	0.00	112,725	0	0.00
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310	Instructional, Professional & Technical Services	0	3,794	150	0.00	0	0.00	0	0	0.00
320	Property Services	0	2,112	0	0.00	2,000	0.00	2,000	0	0.00
340	Travel	0	10,334	5,000	0.00	5,000	0.00	5,000	0	0.00
350	Communication	0	215	500	0.00	1,000	0.00	1,000	0	0.00
380	Non-Instructional Professional & Tech	0	35,060	16,000	0.00	15,000	0.00	15,000	0	0.00

300	*Purchased Services	0	51,515	21,650	0.00	23,000	0.00	23,000	0	0.00
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410	Consumable Supplies & Materials	0	5,406	2,500	0.00	2,500	0.00	2,500	0	0.00
440	Periodicals	0	634	500	0.00	500	0.00	500	0	0.00
460	Nonconsumable Supplies	0	945	500	0.00	1,000	0.00	1,000	0	0.00

400	*Supplies & Materials	0	6,985	3,500	0.00	4,000	0.00	4,000	0	0.00
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640	Dues And Fees	0	9,316	13,000	0.00	12,000	0.00	12,000	0	0.00
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600	*Other Objects	0	9,316	13,000	0.00	12,000	0.00	12,000	0	0.00
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Total Area	000 Site Wide	0	367,142	364,442	2.00	383,750	2.00	383,750	0	0.00
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Total Function	2320 Executive Administration Services	0	367,142	364,442	2.00	383,750	2.00	383,750	0	0.00
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Function 2520 Fiscal Services

Area 000 Site Wide

112	Classified Salaries	185,133	251,950	240,323	4.00	240,788	4.00	240,788	0	0.00
113	Administrators	88,201	104,526	107,254	1.00	0	0.00	0	0	0.00
114	Managerial Classified	0	0	0	0.00	101,109	1.00	101,109	0	0.00
130	Extra Duty Stipends	2,877	10,328	0	0.00	2,000	0.00	2,000	0	0.00
140	Cell Phone/Auto/Contractual Allowances	1,980	1,980	2,080	0.00	1,980	0.00	1,980	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 010 District Office											
100	*Salaries		278,190	368,785	349,657	5.00	345,877	5.00	345,877	0	0.00
210	Public Employees Retirement System		91,907	91,794	103,321	0.00	116,758	0.00	116,758	0	0.00
220	Social Security		20,643	27,148	25,411	0.00	26,937	0.00	26,937	0	0.00
230	Other Required Payroll Costs		1,908	2,558	2,439	0.00	2,579	0.00	2,579	0	0.00
240	Contractual Employee Benefits		49,585	82,007	96,261	0.00	89,142	0.00	89,142	0	0.00
200	*Employee Benefits		164,043	203,507	227,432	0.00	235,417	0.00	235,417	0	0.00
310	Instructional, Professional & Technical Services		0	0	15,000	0.00	0	0.00	0	0	0.00
320	Property Services		1,998	2,609	2,200	0.00	4,200	0.00	4,200	0	0.00
340	Travel		6,637	6,633	10,000	0.00	6,000	0.00	6,000	0	0.00
350	Communication		6,128	2,530	5,000	0.00	5,100	0.00	5,100	0	0.00
380	Non-Instructional Professional & Tech		14,312	10,624	8,550	0.00	22,000	0.00	22,000	0	0.00
300	*Purchased Services		29,075	22,396	40,750	0.00	37,300	0.00	37,300	0	0.00
410	Consumable Supplies & Materials		4,142	4,769	5,000	0.00	3,500	0.00	3,500	0	0.00
460	Nonconsumable Supplies		1,181	692	1,500	0.00	1,000	0.00	1,000	0	0.00
480	Computer Hardware		750	1,185	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		6,073	6,646	6,500	0.00	4,500	0.00	4,500	0	0.00
640	Dues And Fees		12,124	11,023	15,000	0.00	12,000	0.00	12,000	0	0.00
670	Taxes and Licenses		0	28	0	0.00	10,000	0.00	10,000	0	0.00
600	*Other Objects		12,124	11,051	15,000	0.00	22,000	0.00	22,000	0	0.00
790	Other Transfers		0	14,940	0	0.00	0	0.00	0	0	0.00
700	*Transfers		0	14,940	0	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide		489,505	627,325	639,339	5.00	645,094	5.00	645,094	0	0.00
Total Function	2520 Fiscal Services		489,505	627,325	639,339	5.00	645,094	5.00	645,094	0	0.00
Function	2540 Operation & Maintenance of Plant Services										
Area	000 Site Wide										
320	Property Services		0	7,221	4,874	0.00	8,806	0.00	8,806	0	0.00
300	*Purchased Services		0	7,221	4,874	0.00	8,806	0.00	8,806	0	0.00
410	Consumable Supplies & Materials		0	1,057	1,515	0.00	1,515	0.00	1,515	0	0.00
400	*Supplies & Materials		0	1,057	1,515	0.00	1,515	0.00	1,515	0	0.00
Total Area	000 Site Wide		0	8,278	6,389	0.00	10,321	0.00	10,321	0	0.00
Total Function	2540 Operation & Maintenance of Plant Services		0	8,278	6,389	0.00	10,321	0.00	10,321	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 010 District Office											
Fund 100 General Fund											
Function 2640 Staff Services											
Area	000	Site Wide									
112	Classified Salaries		163,573	122,512	75,625	2.00	86,353	2.00	86,353	0	0.00
113	Administrators		64,611	53,656	65,843	0.50	0	0.00	0	0	0.00
114	Managerial Classified		0	4,650	0	0.00	101,109	1.00	101,109	0	0.00
130	Extra Duty Stipends		24,593	34,933	0	0.00	26	0.00	26	0	0.00
140	Cell Phone/Auto/Contractual Allowances		990	797	1,317	0.00	1,265	0.00	1,265	0	0.00
100	*Salaries		253,767	216,548	142,785	2.50	188,752	3.00	188,752	0	0.00
210	Public Employees Retirement System		62,379	61,021	43,265	0.00	38,336	0.00	38,336	0	0.00
220	Social Security		18,385	15,767	10,263	0.00	13,535	0.00	13,535	0	0.00
230	Other Required Payroll Costs		1,747	1,508	999	0.00	1,339	0.00	1,339	0	0.00
240	Contractual Employee Benefits		72,928	63,424	51,500	0.00	66,831	0.00	66,831	0	0.00
200	*Employee Benefits		155,439	141,720	106,027	0.00	120,041	0.00	120,041	0	0.00
310	Instructional, Professional & Technical Services		12,127	17,992	10,032	0.00	8,000	0.00	8,000	0	0.00
320	Property Services		0	0	329	0.00	9,000	0.00	9,000	0	0.00
340	Travel		5,892	4,657	5,050	0.00	8,000	0.00	8,000	0	0.00
350	Communication		500	1,791	1,515	0.00	1,000	0.00	1,000	0	0.00
380	Non-Instructional Professional & Tech		22,916	19,732	30,805	0.00	26,040	0.00	26,040	0	0.00
300	*Purchased Services		41,435	44,172	47,731	0.00	52,040	0.00	52,040	0	0.00
410	Consumable Supplies & Materials		2,942	2,893	5,050	0.00	4,000	0.00	4,000	0	0.00
440	Periodicals		0	69	2,525	0.00	500	0.00	500	0	0.00
460	Nonconsumable Supplies		319	0	505	0.00	500	0.00	500	0	0.00
400	*Supplies & Materials		3,261	2,962	8,080	0.00	5,000	0.00	5,000	0	0.00
640	Dues And Fees		12,626	765	1,515	0.00	2,000	0.00	2,000	0	0.00
600	*Other Objects		12,626	765	1,515	0.00	2,000	0.00	2,000	0	0.00
Total Area	000	Site Wide	466,529	406,167	306,138	2.50	367,833	3.00	367,833	0	0.00
Total Function	2640	Staff Services	466,529	406,167	306,138	2.50	367,833	3.00	367,833	0	0.00
Major Function	2000	*Support Services	1,203,193	1,690,643	1,538,486	10.00	1,522,648	10.00	1,522,648	0	0.00
Total Fund	100	General Fund	1,203,193	1,690,643	1,538,486	10.00	1,522,648	10.00	1,522,648	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 010 District Office

Fund 200 Special Revenue Funds

Function 2640 Staff Services

Area 000 Site Wide

130	Extra Duty Stipends	0	7,220	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	0	7,220	0	0.00	0	0.00	0	0	0.00
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210	Public Employees Retirement System	0	1,951	0	0.00	1,768	0.00	1,768	0	0.00
220	Social Security	0	529	0	0.00	456	0.00	456	0	0.00
230	Other Required Payroll Costs	0	51	0	0.00	46	0.00	46	0	0.00

200	*Employee Benefits	0	2,531	0	0.00	2,270	0.00	2,270	0	0.00
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310	Instructional, Professional & Technical Services	0	0	10,000	0.00	0	0.00	0	0	0.00
320	Property Services	0	210	0	0.00	0	0.00	0	0	0.00
340	Travel	0	809	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	1,288	10,000	0.00	0	0.00	0	0	0.00

300	*Purchased Services	0	2,306	20,000	0.00	0	0.00	0	0	0.00
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410	Consumable Supplies & Materials	0	1,940	4,995	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	0	242	0	0.00	0	0.00	0	0	0.00

400	*Supplies & Materials	0	2,182	4,995	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	0	14,239	24,995	0.00	2,270	0.00	2,270	0	0.00
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Total Function	2640 Staff Services	0	14,239	24,995	0.00	2,270	0.00	2,270	0	0.00
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Major Function	2000 *Support Services	0	14,239	24,995	0.00	2,270	0.00	2,270	0	0.00
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Total Fund	200 Special Revenue Funds	0	14,239	24,995	0.00	2,270	0.00	2,270	0	0.00
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Fund 400 Capital Projects Funds

Function 2520 Fiscal Services

Area 000 Site Wide

130	Extra Duty Stipends	0	0	0	0.00	47,200	0.00	47,200	0	0.00
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100	*Salaries	0	0	0	0.00	47,200	0.00	47,200	0	0.00
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Total Area	000 Site Wide	0	0	0	0.00	47,200	0.00	47,200	0	0.00
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Total Function	2520 Fiscal Services	0	0	0	0.00	47,200	0.00	47,200	0	0.00
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Requirements Report

2016-17 Actuals 2017-18 Actuals 2018-19 Budget 2018-19 FTE 2019-20 Proposed 2019-20 Proposed FTE 2019-20 Approved 2019-20 Adopted 2019-20 Adopted FTE

Center 010 District Office

Fund 400 Capital Projects Funds

Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

130	Extra Duty Stipends	0	0	0	0.00	12,000	0.00	12,000	0	0.00
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100	*Salaries	0	0	0	0.00	12,000	0.00	12,000	0	0.00
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Total Area	000	Site Wide	0	0	0	0.00	12,000	0.00	12,000	0	0.00
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Total Function	2540	Operation & Maintenance of Plant Services	0	0	0	0.00	12,000	0.00	12,000	0	0.00
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Major Function	2000	*Support Services	0	0	0	0.00	59,200	0.00	59,200	0	0.00
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Total Fund	400	Capital Projects Funds	0	0	0	0.00	59,200	0.00	59,200	0	0.00
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Fund 600 Health Insurance Fund

Function 2640 Staff Services

Area 000 Site Wide

122	Classified Substitutes	0	42	0	0.00	0	0.00	0	0	0.00
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130	Extra Duty Stipends	4,691	7,141	0	0.00	2,550	0.00	2,550	0	0.00
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100	*Salaries	4,691	7,184	0	0.00	2,550	0.00	2,550	0	0.00
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210	Public Employees Retirement System	1,078	2,005	0	0.00	757	0.00	757	0	0.00
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220	Social Security	343	523	0	0.00	184	0.00	184	0	0.00
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230	Other Required Payroll Costs	37	52	0	0.00	18	0.00	18	0	0.00
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240	Contractual Employee Benefits	114	0	0	0.00	0	0.00	0	0	0.00
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200	*Employee Benefits	1,573	2,580	0	0.00	959	0.00	959	0	0.00
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340	Travel	1,096	307	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	1,096	307	0	0.00	0	0.00	0	0	0.00
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640	Dues And Fees	0	1,664	0	0.00	0	0.00	0	0	0.00
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600	*Other Objects	0	1,664	0	0.00	0	0.00	0	0	0.00
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Total Area	000	Site Wide	7,359	11,735	0	0.00	3,509	0.00	3,509	0	0.00
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Total Function	2640	Staff Services	7,359	11,735	0	0.00	3,509	0.00	3,509	0	0.00
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Major Function	2000	*Support Services	7,359	11,735	0	0.00	3,509	0.00	3,509	0	0.00
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Requirements Report

		2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 010	District Office									
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Total Fund 600	Health Insurance Fund	7,359	11,735	0	0.00	3,509	0.00	3,509	0	0.00
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Total Center 010	District Office	1,210,552	1,716,617	1,563,481	10.00	1,587,627	10.00	1,587,627	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 013 Willow Wind Community Learning Center											
Fund 100	General Fund										
Function 1280	Alternative Education										
Area 000	Site Wide										
111	Licensed Salaries	0	402,227	422,545	6.88	489,442	7.60	489,442	0	0.00	
112	Classified Salaries	0	39,361	41,943	1.88	45,245	1.88	45,245	0	0.00	
122	Classified Substitutes	0	1,915	0	0.00	718	0.00	718	0	0.00	
123	Temporary-Licensed	0	85,128	0	0.00	47,219	0.00	47,219	0	0.00	
130	Extra Duty Stipends	0	703	0	0.00	1,000	0.00	1,000	0	0.00	
100	*Salaries	0	529,334	464,488	8.76	583,624	9.47	583,624	0	0.00	
210	Public Employees Retirement System	0	137,406	133,515	0.00	147,205	0.00	147,205	0	0.00	
220	Social Security	0	37,985	32,840	0.00	40,974	0.00	40,974	0	0.00	
230	Other Required Payroll Costs	0	3,670	3,188	0.00	4,028	0.00	4,028	0	0.00	
240	Contractual Employee Benefits	0	150,585	165,816	0.00	158,054	0.00	158,054	0	0.00	
200	*Employee Benefits	0	329,645	335,359	0.00	350,261	0.00	350,261	0	0.00	
310	Instructional, Professional & Technical Services	0	13,720	4,454	0.00	8,232	0.00	8,232	0	0.00	
340	Travel	0	3,284	0	0.00	0	0.00	0	0	0.00	
300	*Purchased Services	0	17,004	4,454	0.00	8,232	0.00	8,232	0	0.00	
410	Consumable Supplies & Materials	0	26,373	5,940	0.00	5,500	0.00	5,500	0	0.00	
420	Textbooks	0	429	850	0.00	1,800	0.00	1,800	0	0.00	
430	Books (non-textbook)	0	1,537	3,395	0.00	2,000	0.00	2,000	0	0.00	
460	Nonconsumable Supplies	0	44	3,395	0.00	1,800	0.00	1,800	0	0.00	
480	Computer Hardware	0	1,216	3,395	0.00	4,000	0.00	4,000	0	0.00	
400	*Supplies & Materials	0	29,599	16,975	0.00	15,100	0.00	15,100	0	0.00	
Total Area 000	Site Wide	0	905,582	821,276	8.76	957,216	9.47	957,216	0	0.00	
Area 010	Home Instruction										
123	Temporary-Licensed	2,720	0	0	0.00	0	0.00	0	0	0.00	
100	*Salaries	2,720	0	0	0.00	0	0.00	0	0	0.00	
Total Area 010	Home Instruction	2,720	0	0	0.00	0	0.00	0	0	0.00	
Area 130	The Arts										
410	Consumable Supplies & Materials	0	0	972	0.00	0	0.00	0	0	0.00	
400	*Supplies & Materials	0	0	972	0.00	0	0.00	0	0	0.00	
Total Area 130	The Arts	0	0	972	0.00	0	0.00	0	0	0.00	

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 013 Willow Wind Community Learning Center											
Total Function 1280 Alternative Education			2,720	905,582	822,248	8.76	957,216	9.47	957,216	0	0.00
Major Function 1000 *Instruction			2,720	905,582	822,248	8.76	957,216	9.47	957,216	0	0.00
Function 2210 Improvement of Instruction Services											
Area 000 Site Wide											
130 Extra Duty Stipends			3,495	3,671	0	0.00	2,500	0.00	2,500	0	0.00
100 *Salaries			3,495	3,671	0	0.00	2,500	0.00	2,500	0	0.00
210 Public Employees Retirement System			879	1,059	0	0.00	0	0.00	0	0	0.00
220 Social Security			249	259	0	0.00	0	0.00	0	0	0.00
230 Other Required Payroll Costs			24	25	0	0.00	0	0.00	0	0	0.00
200 *Employee Benefits			1,151	1,343	0	0.00	0	0.00	0	0	0.00
310 Instructional, Professional & Technical Services			0	0	6,314	0.00	0	0.00	0	0	0.00
300 *Purchased Services			0	0	6,314	0.00	0	0.00	0	0	0.00
Total Area 000 Site Wide			4,646	5,014	6,314	0.00	2,500	0.00	2,500	0	0.00
Total Function 2210 Improvement of Instruction Services			4,646	5,014	6,314	0.00	2,500	0.00	2,500	0	0.00
Function 2240 Instructional Staff Development											
Area 000 Site Wide											
210 Public Employees Retirement System			0	66	0	0.00	0	0.00	0	0	0.00
220 Social Security			0	14	0	0.00	0	0.00	0	0	0.00
230 Other Required Payroll Costs			0	1	0	0.00	0	0.00	0	0	0.00
200 *Employee Benefits			0	81	0	0.00	0	0.00	0	0	0.00
310 Instructional, Professional & Technical Services			0	124	1,620	0.00	2,500	0.00	2,500	0	0.00
300 *Purchased Services			0	124	1,620	0.00	2,500	0.00	2,500	0	0.00
Total Area 000 Site Wide			0	205	1,620	0.00	2,500	0.00	2,500	0	0.00
Total Function 2240 Instructional Staff Development			0	205	1,620	0.00	2,500	0.00	2,500	0	0.00
Function 2410 Office of the Principal Services											
Area 000 Site Wide											
112 Classified Salaries			25,635	27,804	29,361	1.00	32,174	1.00	32,174	0	0.00
113 Administrators			105,160	107,425	109,483	1.00	112,371	1.00	112,371	0	0.00
122 Classified Substitutes			97	292	0	0.00	332	0.00	332	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 013 Willow Wind Community Learning Center											
Fund 100 General Fund											
Function 2410 Office of the Principal Services											
Area	000	Site Wide									
124	Temporary-Classified		0	0	0	0.00	466	0.00	466	0	0.00
130	Extra Duty Stipends		0	244	0	0.00	600	0.00	600	0	0.00
140	Cell Phone/Auto/Contractual Allowances		780	780	1,176	0.00	780	0.00	780	0	0.00
100	*Salaries		131,672	136,544	140,020	2.00	146,721	2.00	146,721	0	0.00
210	Public Employees Retirement System		36,073	43,741	44,790	0.00	47,297	0.00	47,297	0	0.00
220	Social Security		9,510	9,836	10,064	0.00	10,692	0.00	10,692	0	0.00
230	Other Required Payroll Costs		887	937	959	0.00	1,039	0.00	1,039	0	0.00
240	Contractual Employee Benefits		37,281	44,769	50,501	0.00	49,901	0.00	49,901	0	0.00
200	*Employee Benefits		83,751	99,284	106,314	0.00	108,929	0.00	108,929	0	0.00
320	Property Services		0	3,852	1,275	0.00	4,600	0.00	4,600	0	0.00
350	Communication		377	139	0	0.00	250	0.00	250	0	0.00
300	*Purchased Services		377	3,991	1,275	0.00	4,850	0.00	4,850	0	0.00
410	Consumable Supplies & Materials		3,295	2,940	610	0.00	2,000	0.00	2,000	0	0.00
460	Nonconsumable Supplies		0	556	845	0.00	1,000	0.00	1,000	0	0.00
400	*Supplies & Materials		3,295	3,496	1,455	0.00	3,000	0.00	3,000	0	0.00
Total Area	000	Site Wide	219,095	243,315	249,064	2.00	263,501	2.00	263,501	0	0.00
Total Function	2410	Office of the Principal Services	219,095	243,315	249,064	2.00	263,501	2.00	263,501	0	0.00
Function 2540 Operation & Maintenance of Plant Services											
Area	000	Site Wide									
112	Classified Salaries		0	15,447	16,370	0.50	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		0	420	420	0.00	0	0.00	0	0	0.00
100	*Salaries		0	15,867	16,790	0.50	0	0.00	0	0	0.00
210	Public Employees Retirement System		0	4,368	4,679	0.00	0	0.00	0	0	0.00
220	Social Security		0	1,200	1,271	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		0	530	561	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits		0	4,311	4,746	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	10,409	11,257	0.00	0	0.00	0	0	0.00
320	Property Services		0	18,508	39,188	0.00	37,422	0.00	37,422	0	0.00
300	*Purchased Services		0	18,508	39,188	0.00	37,422	0.00	37,422	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 013 Willow Wind Community Learning Center											
Fund 100	General Fund										
Function 2540	Operation & Maintenance of Plant Services										
Area 000	Site Wide										
410	Consumable Supplies & Materials	0	5,323	10,201	0.00	10,201	0.00	10,201	0	0.00	
460	Nonconsumable Supplies	0	0	0	0.00	1,010	0.00	1,010	0	0.00	
400	*Supplies & Materials	0	5,323	10,201	0.00	11,211	0.00	11,211	0	0.00	
Total Area 000	Site Wide	0	50,107	77,436	0.50	48,633	0.00	48,633	0	0.00	
Total Function 2540	Operation & Maintenance of Plant Services	0	50,107	77,436	0.50	48,633	0.00	48,633	0	0.00	
Function 2620	Evaluation Svcs, Planning, Research										
Area 000	Site Wide										
380	Non-Instructional Professional & Tech	0	100	0	0.00	0	0.00	0	0	0.00	
300	*Purchased Services	0	100	0	0.00	0	0.00	0	0	0.00	
Total Area 000	Site Wide	0	100	0	0.00	0	0.00	0	0	0.00	
Total Function 2620	Evaluation Svcs, Planning, Research	0	100	0	0.00	0	0.00	0	0	0.00	
Function 2660	Technology Services										
Area 000	Site Wide										
350	Communication	0	1,842	1,515	0.00	1,515	0.00	1,515	0	0.00	
300	*Purchased Services	0	1,842	1,515	0.00	1,515	0.00	1,515	0	0.00	
Total Area 000	Site Wide	0	1,842	1,515	0.00	1,515	0.00	1,515	0	0.00	
Total Function 2660	Technology Services	0	1,842	1,515	0.00	1,515	0.00	1,515	0	0.00	
Major Function 2000	*Support Services	223,741	300,583	335,949	2.50	318,649	2.00	318,649	0	0.00	
Total Fund 100	General Fund	226,461	1,206,165	1,158,197	11.26	1,275,865	11.47	1,275,865	0	0.00	

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 013 Willow Wind Community Learning Center											
Fund 200	Special Revenue Funds										
Function 1280	Alternative Education										
Area 000	Site Wide										
130	Extra Duty Stipends		0	0	0	0.00	515	0.00	515	0	0.00
100	*Salaries		0	0	0	0.00	515	0.00	515	0	0.00
210	Public Employees Retirement System		0	0	0	0.00	149	0.00	149	0	0.00
220	Social Security		0	0	0	0.00	39	0.00	39	0	0.00
230	Other Required Payroll Costs		0	0	0	0.00	4	0.00	4	0	0.00
200	*Employee Benefits		0	0	0	0.00	192	0.00	192	0	0.00
310	Instructional, Professional & Technical Services		0	5,171	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	5,171	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		0	1,993	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	1,993	0	0.00	0	0.00	0	0	0.00
Total Area 000	Site Wide		0	7,164	0	0.00	707	0.00	707	0	0.00
Total Function 1280	Alternative Education		0	7,164	0	0.00	707	0.00	707	0	0.00
Major Function 1000	*Instruction		0	7,164	0	0.00	707	0.00	707	0	0.00
Total Fund 200	Special Revenue Funds		0	7,164	0	0.00	707	0.00	707	0	0.00
Total Center 013	Willow Wind Community Learning Center		226,461	1,213,329	1,158,197	11.26	1,276,572	11.47	1,276,572	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 014 John Muir K-8 Elementary											
Fund 100 General Fund											
Function 1111 Primary, K-5											
Area	000	Site Wide									
111	Licensed Salaries		273,901	287,644	301,168	5.00	300,659	5.00	300,659	0	0.00
112	Classified Salaries		22,108	23,995	32,862	1.09	27,750	1.19	27,750	0	0.00
122	Classified Substitutes		4,117	847	0	0.00	3,239	0.00	3,239	0	0.00
130	Extra Duty Stipends		1,516	667	0	0.00	200	0.00	200	0	0.00
100	*Salaries		301,642	313,152	334,030	6.09	331,847	6.19	331,847	0	0.00
210	Public Employees Retirement System		69,678	94,152	96,766	0.00	87,769	0.00	87,769	0	0.00
220	Social Security		22,808	23,924	24,821	0.00	24,583	0.00	24,583	0	0.00
230	Other Required Payroll Costs		2,105	2,201	2,287	0.00	2,326	0.00	2,326	0	0.00
240	Contractual Employee Benefits		80,310	92,287	98,328	0.00	111,661	0.00	111,661	0	0.00
200	*Employee Benefits		174,901	212,564	222,202	0.00	226,340	0.00	226,340	0	0.00
310	Instructional, Professional & Technical Services		6,589	4,595	4,354	0.00	626	0.00	626	0	0.00
340	Travel		3,037	2,555	400	0.00	500	0.00	500	0	0.00
350	Communication		23	423	75	0.00	100	0.00	100	0	0.00
380	Non-Instructional Professional & Tech		140	0	50	0.00	500	0.00	500	0	0.00
300	*Purchased Services		9,789	7,572	4,879	0.00	1,726	0.00	1,726	0	0.00
410	Consumable Supplies & Materials		1,247	3,146	625	0.00	500	0.00	500	0	0.00
430	Books (non-textbook)		465	218	235	0.00	100	0.00	100	0	0.00
440	Periodicals		177	117	465	0.00	180	0.00	180	0	0.00
460	Nonconsumable Supplies		765	504	390	0.00	1,000	0.00	1,000	0	0.00
480	Computer Hardware		0	0	1,000	0.00	2,000	0.00	2,000	0	0.00
400	*Supplies & Materials		2,654	3,985	2,715	0.00	3,780	0.00	3,780	0	0.00
670	Taxes and Licenses		0	65	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	65	0	0.00	0	0.00	0	0	0.00
Total Area 000 Site Wide			488,986	537,339	563,826	6.09	563,693	6.19	563,693	0	0.00
Area 130 The Arts											
111	Licensed Salaries		0	8,573	9,107	0.20	9,763	0.20	9,763	0	0.00
123	Temporary-Licensed		10,840	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		10,840	8,573	9,107	0.20	9,763	0.20	9,763	0	0.00
210	Public Employees Retirement System		202	0	0	0.00	2,498	0.00	2,498	0	0.00
220	Social Security		829	656	697	0.00	674	0.00	674	0	0.00
230	Other Required Payroll Costs		78	61	64	0.00	68	0.00	68	0	0.00
240	Contractual Employee Benefits		0	0	0	0.00	4,451	0.00	4,451	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 014 John Muir K-8 Elementary											
200	*Employee Benefits		1,109	717	761	0.00	7,692	0.00	7,692	0	0.00
	310	Instructional, Professional & Technical Services	0	0	0	0.00	352	0.00	352	0	0.00
300	*Purchased Services		0	0	0	0.00	352	0.00	352	0	0.00
	410	Consumable Supplies & Materials	0	0	500	0.00	500	0.00	500	0	0.00
	460	Nonconsumable Supplies	0	433	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	433	500	0.00	500	0.00	500	0	0.00
Total Area	130	The Arts	11,949	9,724	10,368	0.20	18,306	0.20	18,306	0	0.00
Area	200	Physical Education									
	111	Licensed Salaries	6,142	0	8,738	0.18	9,072	0.18	9,072	0	0.00
100	*Salaries		6,142	0	8,738	0.18	9,072	0.18	9,072	0	0.00
	210	Public Employees Retirement System	733	0	2,901	0.00	0	0.00	0	0	0.00
	220	Social Security	470	0	669	0.00	0	0.00	0	0	0.00
	230	Other Required Payroll Costs	59	0	61	0.00	0	0.00	0	0	0.00
	240	Contractual Employee Benefits	2,234	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		3,497	0	3,631	0.00	0	0.00	0	0	0.00
Total Area	200	Physical Education	9,638	0	12,369	0.18	9,072	0.18	9,072	0	0.00
Total Function	1111	Primary, K-5	510,574	547,062	586,563	6.47	591,071	6.57	591,071	0	0.00
Function	1121	Middle School Programs									
Area	000	Site Wide									
	340	Travel	0	0	0	0.00	500	0.00	500	0	0.00
300	*Purchased Services		0	0	0	0.00	500	0.00	500	0	0.00
Total Area	000	Site Wide	0	0	0	0.00	500	0.00	500	0	0.00
Area	050	General Classroom Instruction									
	111	Licensed Salaries	64,087	49,238	77,413	1.00	76,381	1.00	76,381	0	0.00
	122	Classified Substitutes	276	691	0	0.00	0	0.00	0	0	0.00
	124	Temporary-Classified	0	444	0	0.00	0	0.00	0	0	0.00
	130	Extra Duty Stipends	3,619	77	0	0.00	400	0.00	400	0	0.00
100	*Salaries		67,982	50,450	77,413	1.00	76,781	1.00	76,781	0	0.00
	210	Public Employees Retirement System	18,265	16,539	23,895	0.00	25,348	0.00	25,348	0	0.00
	220	Social Security	5,499	4,186	5,922	0.00	6,183	0.00	6,183	0	0.00
	230	Other Required Payroll Costs	461	347	499	0.00	532	0.00	532	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 014 John Muir K-8 Elementary

Fund 100 General Fund

Function 1121 Middle School Programs

Area 050 General Classroom Instruction

240	Contractual Employee Benefits	14,613	13,705	720	0.00	17,930	0.00	17,930	0	0.00
200	*Employee Benefits	38,838	34,777	31,036	0.00	49,993	0.00	49,993	0	0.00
310	Instructional, Professional & Technical Services	3,915	17,475	2,879	0.00	1,491	0.00	1,491	0	0.00
340	Travel	0	3,103	0	0.00	0	0.00	0	0	0.00
350	Communication	0	14	60	0.00	100	0.00	100	0	0.00
300	*Purchased Services	3,915	20,592	2,939	0.00	1,591	0.00	1,591	0	0.00
410	Consumable Supplies & Materials	1,090	3,116	390	0.00	400	0.00	400	0	0.00
420	Textbooks	323	0	1,560	0.00	1,000	0.00	1,000	0	0.00
440	Periodicals	339	228	310	0.00	120	0.00	120	0	0.00
460	Nonconsumable Supplies	20	0	235	0.00	1,000	0.00	1,000	0	0.00
480	Computer Hardware	0	50	545	0.00	2,000	0.00	2,000	0	0.00
400	*Supplies & Materials	1,772	3,393	3,040	0.00	4,520	0.00	4,520	0	0.00

Total Area	050 General Classroom Instruction	112,507	109,212	114,428	1.00	132,885	1.00	132,885	0	0.00
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Area 130 The Arts

410	Consumable Supplies & Materials	0	144	182	0.00	150	0.00	150	0	0.00
400	*Supplies & Materials	0	144	182	0.00	150	0.00	150	0	0.00

Total Area	130 The Arts	0	144	182	0.00	150	0.00	150	0	0.00
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Area 200 Physical Education

111	Licensed Salaries	0	0	0	0.00	9,459	0.11	9,459	0	0.00
100	*Salaries	0	0	0	0.00	9,459	0.11	9,459	0	0.00

Total Area	200 Physical Education	0	0	0	0.00	9,459	0.11	9,459	0	0.00
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Area 290 Other Programs

210	Public Employees Retirement System	0	0	0	0.00	255	0.00	255	0	0.00
220	Social Security	0	0	0	0.00	57	0.00	57	0	0.00
230	Other Required Payroll Costs	0	0	0	0.00	6	0.00	6	0	0.00
200	*Employee Benefits	0	0	0	0.00	318	0.00	318	0	0.00

Total Area	290 Other Programs	0	0	0	0.00	318	0.00	318	0	0.00
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Requirements Report

2016-17 Actuals 2017-18 Actuals 2018-19 Budget 2018-19 FTE 2019-20 Proposed 2019-20 Proposed FTE 2019-20 Approved 2019-20 Adopted 2019-20 Adopted FTE

Center 014 John Muir K-8 Elementary

Fund 100 General Fund

Function 2220 Library Services

Area 000 Site Wide

430	Books (non-textbook)	0	0	0	0.00	500	0.00	500	0	0.00
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400	*Supplies & Materials	0	0	0	0.00	500	0.00	500	0	0.00
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Total Area	000 Site Wide	0	0	0	0.00	500	0.00	500	0	0.00
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Total Function	2220 Library Services	0	0	0	0.00	500	0.00	500	0	0.00
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Function 2240 Instructional Staff Development

Area 000 Site Wide

130	Extra Duty Stipends	894	1,306	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	894	1,306	0	0.00	0	0.00	0	0	0.00
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210	Public Employees Retirement System	221	431	0	0.00	0	0.00	0	0	0.00
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220	Social Security	64	97	0	0.00	0	0.00	0	0	0.00
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230	Other Required Payroll Costs	6	9	0	0.00	0	0.00	0	0	0.00
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200	*Employee Benefits	290	537	0	0.00	0	0.00	0	0	0.00
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310	Instructional, Professional & Technical Services	0	1,481	2,420	0.00	2,500	0.00	2,500	0	0.00
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340	Travel	520	1,210	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	520	2,691	2,420	0.00	2,500	0.00	2,500	0	0.00
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Total Area	000 Site Wide	1,704	4,533	2,420	0.00	2,500	0.00	2,500	0	0.00
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Total Function	2240 Instructional Staff Development	1,704	4,533	2,420	0.00	2,500	0.00	2,500	0	0.00
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Function 2410 Office of the Principal Services

Area 000 Site Wide

112	Classified Salaries	16,539	16,705	19,148	0.69	25,998	0.81	25,998	0	0.00
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113	Administrators	50,190	52,412	53,410	0.50	52,289	0.50	52,289	0	0.00
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122	Classified Substitutes	829	1,414	0	0.00	1,340	0.00	1,340	0	0.00
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130	Extra Duty Stipends	930	643	0	0.00	600	0.00	600	0	0.00
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140	Cell Phone/Auto/Contractual Allowances	798	780	840	0.00	780	0.00	780	0	0.00
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100	*Salaries	69,285	71,954	73,398	1.19	81,007	1.31	81,007	0	0.00
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210	Public Employees Retirement System	15,475	19,856	20,606	0.00	20,765	0.00	20,765	0	0.00
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220	Social Security	4,983	5,116	5,183	0.00	5,363	0.00	5,363	0	0.00
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Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 014 John Muir K-8 Elementary

Fund 100 General Fund

Function 2410 Office of the Principal Services

Area 000 Site Wide

230	Other Required Payroll Costs	470	493	501	0.00	525	0.00	525	0	0.00
240	Contractual Employee Benefits	23,335	28,097	32,105	0.00	31,833	0.00	31,833	0	0.00
200	*Employee Benefits	44,263	53,562	58,395	0.00	58,485	0.00	58,485	0	0.00
320	Property Services	0	2,139	0	0.00	0	0.00	0	0	0.00
350	Communication	680	495	390	0.00	500	0.00	500	0	0.00
300	*Purchased Services	680	2,634	390	0.00	500	0.00	500	0	0.00
410	Consumable Supplies & Materials	6,351	3,068	3,900	0.00	3,000	0.00	3,000	0	0.00
460	Nonconsumable Supplies	1,175	1,026	175	0.00	1,000	0.00	1,000	0	0.00
400	*Supplies & Materials	7,527	4,094	4,075	0.00	4,000	0.00	4,000	0	0.00

Total Area	000 Site Wide	121,755	132,243	136,258	1.19	143,992	1.31	143,992	0	0.00
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Total Function	2410 Office of the Principal Services	121,755	132,243	136,258	1.19	143,992	1.31	143,992	0	0.00
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Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

112	Classified Salaries	0	16,609	17,524	0.25	0	0.00	0	0	0.00
100	*Salaries	0	16,609	17,524	0.25	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	4,573	4,883	0.00	0	0.00	0	0	0.00
220	Social Security	0	1,271	1,341	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	554	585	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	0	4,311	4,746	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	0	10,709	11,555	0.00	0	0.00	0	0	0.00
320	Property Services	0	6,706	12,221	0.00	10,426	0.00	10,426	0	0.00
300	*Purchased Services	0	6,706	12,221	0.00	10,426	0.00	10,426	0	0.00
410	Consumable Supplies & Materials	0	550	4,141	0.00	4,141	0.00	4,141	0	0.00
460	Nonconsumable Supplies	0	0	0	0.00	505	0.00	505	0	0.00
400	*Supplies & Materials	0	550	4,141	0.00	4,646	0.00	4,646	0	0.00

Total Area	000 Site Wide	0	34,574	45,441	0.25	15,072	0.00	15,072	0	0.00
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Total Function	2540 Operation & Maintenance of Plant	0	34,574	45,441	0.25	15,072	0.00	15,072	0	0.00
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Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 014 John Muir K-8 Elementary

Services

Function 2620 Evaluation Svcs, Planning, Research

Area 000 Site Wide

380 Non-Instructional Professional & Tech

0	100	0	0.00	0	0.00	0	0	0.00
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300 *Purchased Services

0	100	0	0.00	0	0.00	0	0	0.00
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Total Area 000 Site Wide

0	100	0	0.00	0	0.00	0	0	0.00
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Total Function 2620 Evaluation Svcs, Planning, Research

0	100	0	0.00	0	0.00	0	0	0.00
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Function 2660 Technology Services

Area 000 Site Wide

350 Communication

0	257	253	0.00	253	0.00	253	0	0.00
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300 *Purchased Services

0	257	253	0.00	253	0.00	253	0	0.00
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Total Area 000 Site Wide

0	257	253	0.00	253	0.00	253	0	0.00
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Total Function 2660 Technology Services

0	257	253	0.00	253	0.00	253	0	0.00
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Major Function 2000 *Support Services

123,490	189,268	204,842	1.57	181,457	1.51	181,457	0	0.00
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Total Fund 100 General Fund

746,570	845,687	906,015	9.05	915,840	9.19	915,840	0	0.00
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Fund 200 Special Revenue Funds

Function 1111 Primary, K-5

Area 000 Site Wide

124 Temporary-Classified

0	200	0	0.00	0	0.00	0	0	0.00
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100 *Salaries

0	200	0	0.00	0	0.00	0	0	0.00
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220 Social Security

0	15	0	0.00	0	0.00	0	0	0.00
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230 Other Required Payroll Costs

0	1	0	0.00	0	0.00	0	0	0.00
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200 *Employee Benefits

0	17	0	0.00	0	0.00	0	0	0.00
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310 Instructional, Professional & Technical Services

0	250	0	0.00	0	0.00	0	0	0.00
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300 *Purchased Services

0	250	0	0.00	0	0.00	0	0	0.00
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410 Consumable Supplies & Materials

0	227	0	0.00	0	0.00	0	0	0.00
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460 Nonconsumable Supplies

528	366	0	0.00	0	0.00	0	0	0.00
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Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 014 John Muir K-8 Elementary											
400	*Supplies & Materials		528	593	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	528	1,060	0	0.00	0	0.00	0	0	0.00
Total Function	1111	Primary, K-5	528	1,060	0	0.00	0	0.00	0	0	0.00
Function	1121	Middle School Programs									
Area	290	Other Programs									
210		Public Employees Retirement System	0	0	0	0.00	280	0.00	280	0	0.00
220		Social Security	0	0	0	0.00	69	0.00	69	0	0.00
230		Other Required Payroll Costs	0	0	0	0.00	7	0.00	7	0	0.00
200	*Employee Benefits		0	0	0	0.00	355	0.00	355	0	0.00
Total Area	290	Other Programs	0	0	0	0.00	355	0.00	355	0	0.00
Total Function	1121	Middle School Programs	0	0	0	0.00	355	0.00	355	0	0.00
Function	1272	Title IA									
Area	000	Site Wide									
111		Licensed Salaries	16,917	18,152	18,809	0.30	10,251	0.00	10,251	0	0.00
112		Classified Salaries	14,278	18,052	19,180	0.84	13,908	0.56	13,908	0	0.00
122		Classified Substitutes	0	356	0	0.00	938	0.00	938	0	0.00
123		Temporary-Licensed	0	0	0	0.00	11,456	0.20	11,456	0	0.00
124		Temporary-Classified	0	0	0	0.00	8,046	0.38	8,046	0	0.00
100	*Salaries		31,195	36,560	37,989	1.14	44,599	1.14	44,599	0	0.00
210		Public Employees Retirement System	5,361	6,027	6,245	0.00	2,470	0.00	2,470	0	0.00
220		Social Security	2,290	2,797	2,906	0.00	2,041	0.00	2,041	0	0.00
230		Other Required Payroll Costs	223	268	280	0.00	199	0.00	199	0	0.00
240		Contractual Employee Benefits	6,500	0	0	0.00	2,426	0.00	2,426	0	0.00
200	*Employee Benefits		14,373	9,091	9,431	0.00	7,137	0.00	7,137	0	0.00
430		Books (non-textbook)	0	1,469	0	0.00	1,500	0.00	1,500	0	0.00
400	*Supplies & Materials		0	1,469	0	0.00	1,500	0.00	1,500	0	0.00
Total Area	000	Site Wide	45,569	47,120	47,420	1.14	53,235	1.14	53,235	0	0.00
Total Function	1272	Title IA	45,569	47,120	47,420	1.14	53,235	1.14	53,235	0	0.00
Major Function	1000	*Instruction	46,097	48,180	47,420	1.14	53,591	1.14	53,591	0	0.00
Function	2120	Guidance Services									

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
<hr/>											
Center 014	John Muir K-8 Elementary										
<hr/>											
Fund 200	Special Revenue Funds										
<hr/>											
Function 2120	Guidance Services										
Area 000	Site Wide										
123	Temporary-Licensed		0	3,602	4,962	0.03	5,373	0.10	5,373	0	0.00
100	*Salaries		0	3,602	4,962	0.03	5,373	0.10	5,373	0	0.00
210	Public Employees Retirement System		0	1,017	1,402	0.00	1,457	0.00	1,457	0	0.00
220	Social Security		0	276	380	0.00	395	0.00	395	0	0.00
230	Other Required Payroll Costs		0	25	35	0.00	37	0.00	37	0	0.00
240	Contractual Employee Benefits		0	910	1,249	0.00	974	0.00	974	0	0.00
200	*Employee Benefits		0	2,227	3,066	0.00	2,863	0.00	2,863	0	0.00
<hr/>											
Total Area 000	Site Wide		0	5,829	8,028	0.03	8,236	0.10	8,236	0	0.00
<hr/>											
Total Function 2120	Guidance Services		0	5,829	8,028	0.03	8,236	0.10	8,236	0	0.00
<hr/>											
Major Function 2000	*Support Services		0	5,829	8,028	0.03	8,236	0.10	8,236	0	0.00
<hr/>											
Total Fund 200	Special Revenue Funds		46,097	54,009	55,448	1.18	61,826	1.24	61,826	0	0.00
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Total Center 014	John Muir K-8 Elementary										
			792,667	899,696	961,463	10.22	977,666	10.43	977,666	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 015 Student Services											
Fund 100 General Fund											
Function 1220 Restrictive Programs for Students W/ Disabilities											
Area 320 Special Education											
112	Classified Salaries		23,315	29,285	30,831	0.97	37,337	1.31	37,337	0	0.00
122	Classified Substitutes		339	2,834	0	0.00	1,443	0.00	1,443	0	0.00
100	*Salaries		23,654	32,119	30,831	0.97	38,780	1.31	38,780	0	0.00
210	Public Employees Retirement System		3,511	7,328	8,593	0.00	10,213	0.00	10,213	0	0.00
220	Social Security		1,661	2,276	2,161	0.00	2,716	0.00	2,716	0	0.00
230	Other Required Payroll Costs		175	231	223	0.00	281	0.00	281	0	0.00
240	Contractual Employee Benefits		16,317	20,366	22,398	0.00	22,111	0.00	22,111	0	0.00
200	*Employee Benefits		21,664	30,201	33,375	0.00	35,321	0.00	35,321	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	2,500	0.00	2,500	0	0.00
300	*Purchased Services		0	0	0	0.00	2,500	0.00	2,500	0	0.00
Total Area	320 Special Education		45,318	62,320	64,206	0.97	76,601	1.31	76,601	0	0.00
Total Function	1220 Restrictive Programs for Students W/ Disabilities		45,318	62,320	64,206	0.97	76,601	1.31	76,601	0	0.00
Function 1250 Programs for Students with Disabilities											
Area 000 Site Wide											
410	Consumable Supplies & Materials		196	1,996	0	0.00	3,075	0.00	3,075	0	0.00
470	Computer Software		850	0	0	0.00	500	0.00	500	0	0.00
480	Computer Hardware		0	299	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		1,046	2,295	0	0.00	3,575	0.00	3,575	0	0.00
Total Area	000 Site Wide		1,046	2,295	0	0.00	3,575	0.00	3,575	0	0.00
Area 320 Special Education											
111	Licensed Salaries		610,277	695,034	750,445	12.19	831,812	12.82	831,812	0	0.00
112	Classified Salaries		466,411	502,019	562,297	22.44	643,009	24.35	643,009	0	0.00
121	Certified Substitutes		0	1,762	0	0.00	84	0.00	84	0	0.00
122	Classified Substitutes		25,902	35,364	0	0.00	18,317	0.00	18,317	0	0.00
123	Temporary-Licensed		62,757	45,017	20,930	0.49	21,226	0.00	21,226	0	0.00
124	Temporary-Classified		84,085	27,760	31,299	1.38	16,082	0.34	16,082	0	0.00
130	Extra Duty Stipends		17,167	91	35,649	0.00	8,055	0.00	8,055	0	0.00
100	*Salaries		1,266,599	1,307,049	1,400,620	36.50	1,538,585	37.51	1,538,585	0	0.00
210	Public Employees Retirement System		259,551	346,343	378,888	0.00	417,171	0.00	417,171	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 015 Student Services											
Fund 100 General Fund											
Function 1250 Programs for Students with Disabilities											
Area 320 Special Education											
220	Social Security		92,990	96,313	102,296	0.00	110,550	0.00	110,550	0	0.00
230	Other Required Payroll Costs		8,927	9,279	9,850	0.00	10,756	0.00	10,756	0	0.00
240	Contractual Employee Benefits		536,896	552,619	610,070	0.00	578,132	0.00	578,132	0	0.00
200	*Employee Benefits		898,364	1,004,555	1,101,104	0.00	1,116,610	0.00	1,116,610	0	0.00
310	Instructional, Professional & Technical Services		0	28,078	15,430	0.00	60,061	0.00	60,061	0	0.00
340	Travel		0	627	1,500	0.00	1,500	0.00	1,500	0	0.00
300	*Purchased Services		0	28,705	16,930	0.00	61,561	0.00	61,561	0	0.00
410	Consumable Supplies & Materials		8,806	2,793	9,410	0.00	16,000	0.00	16,000	0	0.00
430	Books (non-textbook)		50	198	250	0.00	1,000	0.00	1,000	0	0.00
440	Periodicals		0	100	950	0.00	950	0.00	950	0	0.00
460	Nonconsumable Supplies		2,384	412	3,000	0.00	0	0.00	0	0	0.00
470	Computer Software		850	2,610	1,000	0.00	1,000	0.00	1,000	0	0.00
480	Computer Hardware		0	259	2,000	0.00	2,000	0.00	2,000	0	0.00
400	*Supplies & Materials		12,089	6,371	16,610	0.00	20,950	0.00	20,950	0	0.00
Total Area	320 Special Education		2,177,053	2,346,679	2,535,264	36.50	2,737,705	37.51	2,737,705	0	0.00
Total Function	1250 Programs for Students with Disabilities		2,178,099	2,348,975	2,535,264	36.50	2,741,280	37.51	2,741,280	0	0.00
Function 1280 Alternative Education											
Area 020 Tutoring (home or on-site)											
123	Temporary-Licensed		0	9,834	0	0.00	4,868	0.00	4,868	0	0.00
100	*Salaries		0	9,834	0	0.00	4,868	0.00	4,868	0	0.00
210	Public Employees Retirement System		359	126	0	0.00	438	0.00	438	0	0.00
220	Social Security		1,444	737	0	0.00	360	0.00	360	0	0.00
230	Other Required Payroll Costs		131	69	0	0.00	35	0.00	35	0	0.00
200	*Employee Benefits		1,934	932	0	0.00	833	0.00	833	0	0.00
Total Area	020 Tutoring (home or on-site)		1,934	10,765	0	0.00	5,701	0.00	5,701	0	0.00
Area 320 Special Education											
123	Temporary-Licensed		4,691	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		1,830	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 015 Student Services											
100	*Salaries		6,521	0	0	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	6,521	0	0	0.00	0	0.00	0	0	0.00
Total Function	1280	Alternative Education	8,455	10,765	0	0.00	5,701	0.00	5,701	0	0.00
Function	1299	Other Programs									
Area	000	Site Wide									
	310	Instructional, Professional & Technical Services									
		0	0	40,000	0.00	40,000	0.00	40,000	0	0.00	
300	*Purchased Services		0	0	40,000	0.00	40,000	0.00	40,000	0	0.00
Total Area	000	Site Wide	0	0	40,000	0.00	40,000	0.00	40,000	0	0.00
Total Function	1299	Other Programs	0	0	40,000	0.00	40,000	0.00	40,000	0	0.00
Major Function	1000	*Instruction		2,231,872	2,422,060	2,639,470	37.47	2,863,581	38.83	2,863,581	0
Function	2110	Attendance and Social Work Services									
Area	000	Site Wide									
	380	Non-Instructional Professional & Tech									
		0	16,837	2,500	0.00	20,000	0.00	20,000	0	0.00	
300	*Purchased Services		0	16,837	2,500	0.00	20,000	0.00	20,000	0	0.00
Total Area	000	Site Wide	0	16,837	2,500	0.00	20,000	0.00	20,000	0	0.00
Total Function	2110	Attendance and Social Work Services	0	16,837	2,500	0.00	20,000	0.00	20,000	0	0.00
Function	2130	Health Services									
Area	000	Site Wide									
	380	Non-Instructional Professional & Tech									
		0	111,425	115,000	0.00	149,625	0.00	149,625	0	0.00	
300	*Purchased Services		0	111,425	115,000	0.00	149,625	0.00	149,625	0	0.00
	410	Consumable Supplies & Materials									
		500	316	600	0.00	600	0.00	600	0	0.00	
	430	Books (non-textbook)									
		0	248	0	0.00	0	0.00	0	0	0.00	
400	*Supplies & Materials		500	563	600	0.00	600	0.00	600	0	0.00
Total Area	000	Site Wide	500	111,988	115,600	0.00	150,225	0.00	150,225	0	0.00
Total Function	2130	Health Services	500	111,988	115,600	0.00	150,225	0.00	150,225	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 015 Student Services

Fund 100 General Fund

Function 2140 Psychological Services

Area 000 Site Wide

410 Consumable Supplies & Materials	897	8,257	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	897	8,257	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	897	8,257	0	0.00	0	0.00	0	0	0.00
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Area 320 Special Education

320 Property Services	0	0	500	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	0	500	0.00	0	0.00	0	0	0.00
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410 Consumable Supplies & Materials	0	4,515	2,000	0.00	2,000	0.00	2,000	0	0.00
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470 Computer Software	0	0	1,000	0.00	1,000	0.00	1,000	0	0.00
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480 Computer Hardware	0	0	2,000	0.00	2,000	0.00	2,000	0	0.00
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400	*Supplies & Materials	0	4,515	5,000	0.00	5,000	0.00	5,000	0	0.00
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Total Area	320 Special Education	0	4,515	5,500	0.00	5,000	0.00	5,000	0	0.00
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Total Function	2140 Psychological Services	897	12,772	5,500	0.00	5,000	0.00	5,000	0	0.00
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Function 2150 Speech Pathology & Audiology Services

Area 000 Site Wide

410 Consumable Supplies & Materials	1,069	3,027	0	0.00	0	0.00	0	0	0.00
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460 Nonconsumable Supplies	0	171	0	0.00	650	0.00	650	0	0.00
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400	*Supplies & Materials	1,069	3,198	0	0.00	650	0.00	650	0	0.00
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Total Area	000 Site Wide	1,069	3,198	0	0.00	650	0.00	650	0	0.00
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Area 320 Special Education

123 Temporary-Licensed	0	0	9,351	0.17	20,596	0.17	20,596	0	0.00
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100	*Salaries	0	0	9,351	0.17	20,596	0.17	20,596	0	0.00
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210 Public Employees Retirement System	0	0	2,606	0.00	2,919	0.00	2,919	0	0.00
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220 Social Security	0	0	715	0.00	801	0.00	801	0	0.00
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230 Other Required Payroll Costs	0	0	67	0.00	74	0.00	74	0	0.00
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200	*Employee Benefits	0	0	3,388	0.00	3,794	0.00	3,794	0	0.00
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310 Instructional, Professional & Technical Services	245	40	500	0.00	1,200	0.00	1,200	0	0.00
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Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 015 Student Services

Fund 100 General Fund

Function 2150 Speech Pathology & Audiology Services

Area 320 Special Education

320	Property Services	730	255	3,250	0.00	570	0.00	570	0	0.00
380	Non-Instructional Professional & Tech	0	0	0	0.00	91,000	0.00	91,000	0	0.00

300	*Purchased Services	975	295	3,750	0.00	92,770	0.00	92,770	0	0.00
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410	Consumable Supplies & Materials	36	303	2,000	0.00	2,000	0.00	2,000	0	0.00
470	Computer Software	0	289	0	0.00	1,000	0.00	1,000	0	0.00
480	Computer Hardware	0	0	1,500	0.00	3,000	0.00	3,000	0	0.00

400	*Supplies & Materials	36	592	3,500	0.00	6,000	0.00	6,000	0	0.00
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Total Area	320 Special Education	1,011	887	19,989	0.17	123,160	0.17	123,160	0	0.00
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Total Function	2150 Speech Pathology & Audiology Services	2,081	4,085	19,989	0.17	123,810	0.17	123,810	0	0.00
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Function 2160 Other Student Treatment Services

Area 000 Site Wide

380	Non-Instructional Professional & Tech	773	5,194	2,000	0.00	38,192	0.00	38,192	0	0.00
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300	*Purchased Services	773	5,194	2,000	0.00	38,192	0.00	38,192	0	0.00
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Total Area	000 Site Wide	773	5,194	2,000	0.00	38,192	0.00	38,192	0	0.00
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Total Function	2160 Other Student Treatment Services	773	5,194	2,000	0.00	38,192	0.00	38,192	0	0.00
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Function 2190 Service Direction, Student Support Services

Area 000 Site Wide

112	Classified Salaries	0	37,121	43,160	1.00	46,833	1.00	46,833	0	0.00
113	Administrators	0	134,589	134,686	1.00	138,225	1.00	138,225	0	0.00
124	Temporary-Classified	0	0	0	0.00	1,669	0.00	1,669	0	0.00
130	Extra Duty Stipends	0	0	15,278	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	0	2,089	2,238	0.00	1,980	0.00	1,980	0	0.00

100	*Salaries	0	173,800	195,362	2.00	188,707	2.00	188,707	0	0.00
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210	Public Employees Retirement System	0	54,989	59,875	0.00	60,433	0.00	60,433	0	0.00
220	Social Security	0	12,542	14,591	0.00	13,868	0.00	13,868	0	0.00
230	Other Required Payroll Costs	0	1,193	1,347	0.00	1,352	0.00	1,352	0	0.00
240	Contractual Employee Benefits	0	30,614	28,487	0.00	40,896	0.00	40,896	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 015 Student Services											
200	*Employee Benefits		0	99,338	104,300	0.00	116,549	0.00	116,549	0	0.00
	310	Instructional, Professional & Technical Services	0	450	500	0.00	500	0.00	500	0	0.00
	320	Property Services	0	1,697	1,500	0.00	0	0.00	0	0	0.00
	340	Travel	0	9	0	0.00	0	0.00	0	0	0.00
	350	Communication	0	72	0	0.00	0	0.00	0	0	0.00
	380	Non-Instructional Professional & Tech	1,083	7,270	500	0.00	12,000	0.00	12,000	0	0.00
300	*Purchased Services		1,083	9,499	2,500	0.00	12,500	0.00	12,500	0	0.00
	410	Consumable Supplies & Materials	2,177	244	1,200	0.00	1,200	0.00	1,200	0	0.00
	430	Books (non-textbook)	0	0	0	0.00	500	0.00	500	0	0.00
	440	Periodicals	100	295	300	0.00	300	0.00	300	0	0.00
	460	Nonconsumable Supplies	0	354	500	0.00	1,500	0.00	1,500	0	0.00
400	*Supplies & Materials		2,277	893	2,000	0.00	3,500	0.00	3,500	0	0.00
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Total Area	000	Site Wide	3,360	283,529	304,162	2.00	321,255	2.00	321,255	0	0.00
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Area	320	Special Education									
	113	Administrators	0	74,069	76,176	0.31	79,915	0.75	79,915	0	0.00
	140	Cell Phone/Auto/Contractual Allowances	0	390	390	0.00	390	0.00	390	0	0.00
100	*Salaries		0	74,459	76,566	0.31	80,305	0.75	80,305	0	0.00
	210	Public Employees Retirement System	0	22,105	25,568	0.00	27,405	0.00	27,405	0	0.00
	220	Social Security	0	5,526	5,669	0.00	6,039	0.00	6,039	0	0.00
	230	Other Required Payroll Costs	0	511	523	0.00	564	0.00	564	0	0.00
	240	Contractual Employee Benefits	0	13,856	15,390	0.00	15,277	0.00	15,277	0	0.00
200	*Employee Benefits		0	41,998	47,150	0.00	49,286	0.00	49,286	0	0.00
	380	Non-Instructional Professional & Tech	3,604	3,336	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		3,604	3,336	0	0.00	0	0.00	0	0	0.00
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Total Area	320	Special Education	3,604	119,793	123,716	0.31	129,591	0.75	129,591	0	0.00
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Total Function	2190	Service Direction, Student Support Services	6,964	403,322	427,878	2.31	450,846	2.75	450,846	0	0.00
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Function	2220	Library Services									
Area	000	Site Wide									
	470	Computer Software	0	0	0	0.00	2,000	0.00	2,000	0	0.00
400	*Supplies & Materials		0	0	0	0.00	2,000	0.00	2,000	0	0.00
<hr/>											
Total Area	000	Site Wide	0	0	0	0.00	2,000	0.00	2,000	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 015 Student Services											
Total Function	2220	Library Services	0	0	0	0.00	2,000	0.00	2,000	0	0.00
Function	2230	Assessment and Testing									
Area	000	Site Wide									
310		Instructional, Professional & Technical Services	0	0	2,500	0.00	2,500	0.00	2,500	0	0.00
300		*Purchased Services	0	0	2,500	0.00	2,500	0.00	2,500	0	0.00
410		Consumable Supplies & Materials	0	0	0	0.00	3,000	0.00	3,000	0	0.00
470		Computer Software	4,127	0	4,150	0.00	4,150	0.00	4,150	0	0.00
400		*Supplies & Materials	4,127	0	4,150	0.00	7,150	0.00	7,150	0	0.00
Total Area	000	Site Wide	4,127	0	6,650	0.00	9,650	0.00	9,650	0	0.00
Total Function	2230	Assessment and Testing	4,127	0	6,650	0.00	9,650	0.00	9,650	0	0.00
Function	2240	Instructional Staff Development									
Area	000	Site Wide									
122		Classified Substitutes	0	0	6,541	0.00	0	0.00	0	0	0.00
130		Extra Duty Stipends	1,365	0	0	0.00	3,000	0.00	3,000	0	0.00
100		*Salaries	1,365	0	6,541	0.00	3,000	0.00	3,000	0	0.00
210		Public Employees Retirement System	181	0	1,262	0.00	616	0.00	616	0	0.00
220		Social Security	99	0	485	0.00	164	0.00	164	0	0.00
230		Other Required Payroll Costs	10	0	49	0.00	17	0.00	17	0	0.00
200		*Employee Benefits	290	0	1,796	0.00	797	0.00	797	0	0.00
310		Instructional, Professional & Technical Services	0	0	6,060	0.00	6,060	0.00	6,060	0	0.00
340		Travel	4,129	4,107	5,000	0.00	5,000	0.00	5,000	0	0.00
300		*Purchased Services	4,129	4,107	11,060	0.00	11,060	0.00	11,060	0	0.00
410		Consumable Supplies & Materials	292	185	500	0.00	1,000	0.00	1,000	0	0.00
400		*Supplies & Materials	292	185	500	0.00	1,000	0.00	1,000	0	0.00
Total Area	000	Site Wide	6,077	4,292	19,897	0.00	15,857	0.00	15,857	0	0.00
Total Function	2240	Instructional Staff Development	6,077	4,292	19,897	0.00	15,857	0.00	15,857	0	0.00
Function	2620	Evaluation Svcs, Planning, Research									
Area	000	Site Wide									
380		Non-Instructional Professional & Tech	0	0	550	0.00	550	0.00	550	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 015 Student Services											
300	*Purchased Services		0	0	550	0.00	550	0.00	550	0	0.00
Total Area	000	Site Wide	0	0	550	0.00	550	0.00	550	0	0.00
Total Function	2620	Evaluation Svcs, Planning, Research	0	0	550	0.00	550	0.00	550	0	0.00
Major Function	2000	*Support Services	21,418	558,490	600,564	2.49	816,130	2.92	816,130	0	0.00
Total Fund	100	General Fund	2,253,290	2,980,550	3,240,034	39.95	3,679,711	41.75	3,679,711	0	0.00
Fund 200 Special Revenue Funds											
Function	1250	Programs for Students with Disabilities									
Area	320	Special Education									
111	Licensed Salaries	75,199	76,891	78,429	1.00	84,080	1.00	84,080	0	0.00	
100	*Salaries	75,199	76,891	78,429	1.00	84,080	1.00	84,080	0	0.00	
210	Public Employees Retirement System	21,304	25,528	26,039	0.00	27,890	0.00	27,890	0	0.00	
220	Social Security	5,536	5,829	5,933	0.00	6,355	0.00	6,355	0	0.00	
230	Other Required Payroll Costs	501	533	544	0.00	597	0.00	597	0	0.00	
240	Contractual Employee Benefits	13,893	8,246	10,172	0.00	9,489	0.00	9,489	0	0.00	
200	*Employee Benefits	41,234	40,136	42,688	0.00	44,331	0.00	44,331	0	0.00	
Total Area	320	Special Education	116,433	117,027	121,117	1.00	128,411	1.00	128,411	0	0.00
Total Function	1250	Programs for Students with Disabilities	116,433	117,027	121,117	1.00	128,411	1.00	128,411	0	0.00
Major Function	1000	*Instruction	116,433	117,027	121,117	1.00	128,411	1.00	128,411	0	0.00
Function	2140	Psychological Services									
Area	320	Special Education									
111	Licensed Salaries	60,159	99,958	101,958	0.74	109,303	1.30	109,303	0	0.00	
123	Temporary-Licensed	37,600	0	0	0.00	0	0.00	0	0	0.00	
100	*Salaries	97,759	99,958	101,958	0.74	109,303	1.30	109,303	0	0.00	
210	Public Employees Retirement System	17,043	20,422	20,830	0.00	23,156	0.00	23,156	0	0.00	
220	Social Security	7,189	7,296	7,421	0.00	8,269	0.00	8,269	0	0.00	
230	Other Required Payroll Costs	654	683	696	0.00	793	0.00	793	0	0.00	
240	Contractual Employee Benefits	26,274	30,822	33,984	0.00	33,975	0.00	33,975	0	0.00	
200	*Employee Benefits	51,161	59,223	62,931	0.00	66,194	0.00	66,194	0	0.00	

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 015 Student Services											
Total Area	320	Special Education	148,920	159,181	164,889	0.74	175,497	1.30	175,497	0	0.00
Total Function	2140	Psychological Services	148,920	159,181	164,889	0.74	175,497	1.30	175,497	0	0.00
Function	2150	Speech Pathology & Audiology Services									
Area	320	Special Education									
111	Licensed Salaries	56,096	136,424	141,125	2.00	134,472	1.80	134,472	0	0.00	
123	Temporary-Licensed	37,600	0	0	0.00	0	0.00	0	0	0.00	
100	*Salaries	93,695	136,424	141,125	2.00	134,472	1.80	134,472	0	0.00	
210	Public Employees Retirement System	23,960	42,287	43,679	0.00	42,936	0.00	42,936	0	0.00	
220	Social Security	6,955	10,044	10,385	0.00	10,281	0.00	10,281	0	0.00	
230	Other Required Payroll Costs	635	939	969	0.00	972	0.00	972	0	0.00	
240	Contractual Employee Benefits	21,486	36,582	40,476	0.00	40,500	0.00	40,500	0	0.00	
200	*Employee Benefits	53,036	89,851	95,509	0.00	94,690	0.00	94,690	0	0.00	
Total Area	320	Special Education	146,731	226,275	236,634	2.00	229,162	1.80	229,162	0	0.00
Total Function	2150	Speech Pathology & Audiology Services	146,731	226,275	236,634	2.00	229,162	1.80	229,162	0	0.00
Function	2190	Service Direction, Student Support Services									
Area	000	Site Wide									
130	Extra Duty Stipends	0	216	0	0.00	0	0.00	0	0	0.00	
100	*Salaries	0	216	0	0.00	0	0.00	0	0	0.00	
210	Public Employees Retirement System	0	60	0	0.00	0	0.00	0	0	0.00	
220	Social Security	0	15	0	0.00	0	0.00	0	0	0.00	
230	Other Required Payroll Costs	0	2	0	0.00	0	0.00	0	0	0.00	
240	Contractual Employee Benefits	0	82	0	0.00	0	0.00	0	0	0.00	
200	*Employee Benefits	0	159	0	0.00	0	0.00	0	0	0.00	
Total Area	000	Site Wide	0	375	0	0.00	0	0.00	0	0	0.00
Total Function	2190	Service Direction, Student Support Services	0	375	0	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	Site Wide									
310	Instructional, Professional & Technical Services	0	345	0	0.00	0	0.00	0	0	0.00	
340	Travel	1,174	2,110	0	0.00	0	0.00	0	0	0.00	

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 015 Student Services											
300	*Purchased Services		1,174	2,455	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	1,174	2,455	0	0.00	0	0.00	0	0	0.00
Area	320	Special Education									
	340	Travel	0	2,307	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	2,307	0	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	0	2,307	0	0.00	0	0.00	0	0	0.00
Total Function	2240	Instructional Staff Development	1,174	4,762	0	0.00	0	0.00	0	0	0.00
Major Function	2000	*Support Services	296,825	390,594	401,523	2.74	404,659	3.10	404,659	0	0.00
Total Fund	200	Special Revenue Funds	413,258	507,621	522,640	3.74	533,070	4.10	533,070	0	0.00
Total Center	015	Student Services	2,666,548	3,488,170	3,762,674	43.70	4,212,781	45.85	4,212,781	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 016 Technology

Fund	100	General Fund								
Function	2220	Library Services								
Area	000	Site Wide								
470	Computer Software		0	0	3,000	0.00	0	0.00	0	0
400	*Supplies & Materials		0	0	3,000	0.00	0	0.00	0	0
Total Area	000	Site Wide	0	0	3,000	0.00	0	0.00	0	0
Total Function	2220	Library Services	0	0	3,000	0.00	0	0.00	0	0
Function	2660	Technology Services								
Area	000	Site Wide								
112	Classified Salaries		387,930	437,634	465,989	8.76	475,599	8.55	475,599	0
114	Managerial Classified		106,599	110,092	109,030	1.00	115,737	1.00	115,737	0
124	Temporary-Classified		0	0	5,000	0.00	0	0.00	0	0
130	Extra Duty Stipends		20,044	18,360	25,000	0.00	10,000	0.00	10,000	0
140	Cell Phone/Auto/Contractual Allowances		4,802	4,630	4,850	0.00	4,870	0.00	4,870	0
100	*Salaries		519,374	570,716	609,869	9.76	606,206	9.55	606,206	0
210	Public Employees Retirement System		127,115	162,116	175,178	0.00	172,553	0.00	172,553	0
220	Social Security		38,071	41,806	44,791	0.00	43,110	0.00	43,110	0
230	Other Required Payroll Costs		3,623	3,953	4,295	0.00	4,241	0.00	4,241	0
240	Contractual Employee Benefits		159,547	185,089	205,895	0.00	191,462	0.00	191,462	0
200	*Employee Benefits		328,356	392,965	430,159	0.00	411,365	0.00	411,365	0
310	Instructional, Professional & Technical Services		0	2,641	6,666	0.00	6,700	0.00	6,700	0
340	Travel		3,306	5,029	3,535	0.00	3,800	0.00	3,800	0
350	Communication		0	15,666	15,655	0.00	15,655	0.00	15,655	0
300	*Purchased Services		3,306	23,337	25,856	0.00	26,155	0.00	26,155	0
410	Consumable Supplies & Materials		0	2,544	1,515	0.00	2,191	0.00	2,191	0
460	Nonconsumable Supplies		0	1,610	1,010	0.00	3,000	0.00	3,000	0
470	Computer Software		0	213,338	200,000	0.00	200,000	0.00	200,000	0
480	Computer Hardware		0	199,263	295,000	0.00	297,000	0.00	297,000	0
400	*Supplies & Materials		0	416,756	497,525	0.00	502,191	0.00	502,191	0
Total Area	000	Site Wide	851,036	1,403,774	1,563,409	9.76	1,545,917	9.55	1,545,917	0
Total Function	2660	Technology Services	851,036	1,403,774	1,563,409	9.76	1,545,917	9.55	1,545,917	0

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 016 Technology											
Major Function 2000	*Support Services		851,036	1,403,774	1,566,409	9.76	1,545,917	9.55	1,545,917	0	0.00
Total Fund 100	General Fund		851,036	1,403,774	1,566,409	9.76	1,545,917	9.55	1,545,917	0	0.00
Fund 200	Special Revenue Funds										
Function 2660	Technology Services										
Area 000	Site Wide										
340	Travel		2,461	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		2,461	0	0	0.00	0	0.00	0	0	0.00
Total Area 000	Site Wide		2,461	0	0	0.00	0	0.00	0	0	0.00
Total Function 2660	Technology Services		2,461	0	0	0.00	0	0.00	0	0	0.00
Major Function 2000	*Support Services		2,461	0	0	0.00	0	0.00	0	0	0.00
Total Fund 200	Special Revenue Funds		2,461	0	0	0.00	0	0.00	0	0	0.00
Total Center 016	Technology		853,497	1,403,774	1,566,409	9.76	1,545,917	9.55	1,545,917	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 020 District Wide Programs

Fund 100 General Fund

Function 1111 Primary, K-5

Area 000 Site Wide

112	Classified Salaries	0	14,462	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	2,770	482	0	0.00	75,512	0.00	75,512	0	0.00

100	*Salaries	2,770	14,944	0	0.00	75,512	0.00	75,512	0	0.00
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210	Public Employees Retirement System	731	3,818	0	0.00	638	0.00	638	0	0.00
220	Social Security	206	1,143	0	0.00	155	0.00	155	0	0.00
230	Other Required Payroll Costs	18	100	0	0.00	15	0.00	15	0	0.00

200	*Employee Benefits	955	5,060	0	0.00	808	0.00	808	0	0.00
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410	Consumable Supplies & Materials	0	0	287,000	0.00	287,000	0.00	287,000	0	0.00
420	Textbooks	0	33,566	125,000	0.00	125,000	0.00	125,000	0	0.00

400	*Supplies & Materials	0	33,566	412,000	0.00	412,000	0.00	412,000	0	0.00
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Total Area	000 Site Wide	3,725	53,570	412,000	0.00	488,320	0.00	488,320	0	0.00
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Area 120 Science

420	Textbooks	0	168	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	0	168	0	0.00	0	0.00	0	0	0.00
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Total Area	120 Science	0	168	0	0.00	0	0.00	0	0	0.00
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Area 130 The Arts

111	Licensed Salaries	9,285	9,802	10,323	0.17	11,066	0.17	11,066	0	0.00
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100	*Salaries	9,285	9,802	10,323	0.17	11,066	0.17	11,066	0	0.00
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210	Public Employees Retirement System	2,202	2,757	2,903	0.00	3,079	0.00	3,079	0	0.00
220	Social Security	710	750	790	0.00	838	0.00	838	0	0.00
230	Other Required Payroll Costs	64	69	72	0.00	77	0.00	77	0	0.00
240	Contractual Employee Benefits	1,447	1,590	1,715	0.00	1,705	0.00	1,705	0	0.00

200	*Employee Benefits	4,423	5,166	5,480	0.00	5,699	0.00	5,699	0	0.00
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Total Area	130 The Arts	13,707	14,968	15,803	0.17	16,765	0.17	16,765	0	0.00
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Total Function	1111 Primary, K-5	17,433	68,706	427,803	0.17	505,085	0.17	505,085	0	0.00
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Function 1121 Middle School Programs

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 020 District Wide Programs

Fund 100 General Fund

Function 1121 Middle School Programs

Area 050 General Classroom Instruction

112	Classified Salaries	0	7,233	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	500	67	0	0.00	1,000	0.00	1,000	0	0.00
100	*Salaries	500	7,300	0	0.00	1,000	0.00	1,000	0	0.00
210	Public Employees Retirement System	76	2,097	0	0.00	0	0.00	0	0	0.00
220	Social Security	38	558	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	3	49	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	117	2,705	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	0	25,000	0.00	25,000	0.00	25,000	0	0.00
420	Textbooks	0	0	72,500	0.00	52,500	0.00	52,500	0	0.00
400	*Supplies & Materials	0	0	97,500	0.00	77,500	0.00	77,500	0	0.00

Total Area	050 General Classroom Instruction	617	10,004	97,500	0.00	78,500	0.00	78,500	0	0.00
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Area 120 Science

420	Textbooks	0	101	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	101	0	0.00	0	0.00	0	0	0.00

Total Area	120 Science	0	101	0	0.00	0	0.00	0	0	0.00
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Area 180 Mathematics

420	Textbooks	0	913	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	913	0	0.00	0	0.00	0	0	0.00

Total Area	180 Mathematics	0	913	0	0.00	0	0.00	0	0	0.00
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Total Function	1121 Middle School Programs	617	11,018	97,500	0.00	78,500	0.00	78,500	0	0.00
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Function 1131 High School Programs

Area 000 Site Wide

111	Licensed Salaries	0	0	22,057	0.33	0	0.00	0	0	0.00
100	*Salaries	0	0	22,057	0.33	0	0.00	0	0	0.00

Total Area	000 Site Wide	0	0	22,057	0.33	0	0.00	0	0	0.00
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Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted	2019-20 Adopted FTE
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Center 020 District Wide Programs

Fund 100 General Fund

Function 1131 High School Programs

Area 050 General Classroom Instruction

112	Classified Salaries	0	4,038	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	900	110	0	0.00	2,000	0.00	2,000	0	0.00
100	*Salaries	900	4,148	0	0.00	2,000	0.00	2,000	0	0.00
210	Public Employees Retirement System	234	1,120	0	0.00	682	0.00	682	0	0.00
220	Social Security	67	317	0	0.00	170	0.00	170	0	0.00
230	Other Required Payroll Costs	6	28	0	0.00	16	0.00	16	0	0.00
200	*Employee Benefits	307	1,465	0	0.00	869	0.00	869	0	0.00
410	Consumable Supplies & Materials	0	0	150,000	0.00	150,000	0.00	150,000	0	0.00
420	Textbooks	0	0	50,000	0.00	60,000	0.00	60,000	0	0.00
400	*Supplies & Materials	0	0	200,000	0.00	210,000	0.00	210,000	0	0.00

Total Area	050 General Classroom Instruction	1,207	5,613	200,000	0.00	212,869	0.00	212,869	0	0.00
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Area 120 Science

420	Textbooks	0	34	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	34	0	0.00	0	0.00	0	0	0.00

Total Area	120 Science	0	34	0	0.00	0	0.00	0	0	0.00
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Total Function	1131 High School Programs	1,207	5,646	222,057	0.33	212,869	0.00	212,869	0	0.00
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Function 1132 High School Extracurricular

Area 230 Athletics

340	Travel	0	225	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	225	0	0.00	0	0.00	0	0	0.00
640	Dues And Fees	0	60	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	0	60	0	0.00	0	0.00	0	0	0.00

Total Area	230 Athletics	0	285	0	0.00	0	0.00	0	0	0.00
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Total Function	1132 High School Extracurricular	0	285	0	0.00	0	0.00	0	0	0.00
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Function 1280 Alternative Education

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 020 District Wide Programs

Fund 100 General Fund

Function 1280 Alternative Education

Area 000 Site Wide

123	Temporary-Licensed	2,680	690	0	0.00	0	0.00	0	0	0.00
100	*Salaries	2,680	690	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	759	194	0	0.00	0	0.00	0	0	0.00
220	Social Security	203	53	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	18	5	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	980	252	0	0.00	0	0.00	0	0	0.00

Total Area	000	Site Wide	3,661	943	0	0.00	0	0.00	0	0	0.00
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Area 120 Science

420	Textbooks	0	34	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	34	0	0.00	0	0.00	0	0	0.00

Total Area	120	Science	0	34	0	0.00	0	0.00	0	0	0.00
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Total Function	1280	Alternative Education	3,661	976	0	0.00	0	0.00	0	0	0.00
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Function 1291 English Second Language Programs

Area 000 Site Wide

111	Licensed Salaries	73,265	77,237	81,459	1.05	88,044	1.13	88,044	0	0.00
130	Extra Duty Stipends	0	0	0	0.00	1,545	0.00	1,545	0	0.00
100	*Salaries	73,265	77,237	81,459	1.05	89,589	1.13	89,589	0	0.00
210	Public Employees Retirement System	15,551	19,353	20,414	0.00	30,044	0.00	30,044	0	0.00
220	Social Security	5,449	5,672	5,953	0.00	6,761	0.00	6,761	0	0.00
230	Other Required Payroll Costs	495	532	557	0.00	649	0.00	649	0	0.00
240	Contractual Employee Benefits	14,613	16,551	18,060	0.00	25,008	0.00	25,008	0	0.00
200	*Employee Benefits	36,109	42,109	44,984	0.00	62,462	0.00	62,462	0	0.00
310	Instructional, Professional & Technical Services	0	0	505	0.00	1,680	0.00	1,680	0	0.00
340	Travel	0	0	1,010	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	0	1,515	0.00	1,680	0.00	1,680	0	0.00
410	Consumable Supplies & Materials	0	309	4,545	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	309	4,545	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
Total Area	000	Site Wide	109,374	119,654	132,503	1.05	153,730	1.13	153,730	0	0.00
Total Function	1291	English Second Language Programs	109,374	119,654	132,503	1.05	153,730	1.13	153,730	0	0.00
Major Function	1000	*Instruction	132,291	206,286	879,863	1.55	950,184	1.30	950,184	0	0.00
Function	2190	Service Direction, Student Support Services									
Area	000	Site Wide									
310		Instructional, Professional & Technical Services	3,569	5,673	0	0.00	0	0.00	0	0	0.00
340		Travel	0	275	0	0.00	1,800	0.00	1,800	0	0.00
300		*Purchased Services	3,569	5,949	0	0.00	1,800	0.00	1,800	0	0.00
Total Area	000	Site Wide	3,569	5,949	0	0.00	1,800	0.00	1,800	0	0.00
Total Function	2190	Service Direction, Student Support Services	3,569	5,949	0	0.00	1,800	0.00	1,800	0	0.00
Function	2210	Improvement of Instruction Services									
Area	000	Site Wide									
130		Extra Duty Stipends	0	7,000	7,000	0.00	92,300	0.00	92,300	0	0.00
100		*Salaries	0	7,000	7,000	0.00	92,300	0.00	92,300	0	0.00
210		Public Employees Retirement System	0	2,534	2,129	0.00	4,411	0.00	4,411	0	0.00
220		Social Security	0	590	477	0.00	1,094	0.00	1,094	0	0.00
230		Other Required Payroll Costs	0	56	47	0.00	105	0.00	105	0	0.00
200		*Employee Benefits	0	3,180	2,653	0.00	5,611	0.00	5,611	0	0.00
350		Communication	0	134	0	0.00	0	0.00	0	0	0.00
300		*Purchased Services	0	134	0	0.00	0	0.00	0	0	0.00
410		Consumable Supplies & Materials	0	21	0	0.00	0	0.00	0	0	0.00
430		Books (non-textbook)	16,374	1,260	0	0.00	0	0.00	0	0	0.00
400		*Supplies & Materials	16,374	1,281	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	16,374	11,595	9,653	0.00	97,911	0.00	97,911	0	0.00
Area	120	Science									
420		Textbooks	0	70	0	0.00	0	0.00	0	0	0.00
400		*Supplies & Materials	0	70	0	0.00	0	0.00	0	0	0.00

Requirements Report

2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
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Center 020 District Wide Programs

Total Area	120	Science	0	70	0	0.00	0	0.00	0	0	0.00
Total Function	2210	Improvement of Instruction Services	16,374	11,665	9,653	0.00	97,911	0.00	97,911	0	0.00
Function	2230	Assessment and Testing									
Area	000	Site Wide									
310		Instructional, Professional & Technical Services	0	0	2,500	0.00	0	0.00	0	0	0.00
300		*Purchased Services	0	0	2,500	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	0	2,500	0.00	0	0.00	0	0	0.00
Area	280	ESL Programs									
130		Extra Duty Stipends	0	438	0	0.00	0	0.00	0	0	0.00
100		*Salaries	0	438	0	0.00	0	0.00	0	0	0.00
220		Social Security	0	33	0	0.00	0	0.00	0	0	0.00
230		Other Required Payroll Costs	0	3	0	0.00	0	0.00	0	0	0.00
200		*Employee Benefits	0	37	0	0.00	0	0.00	0	0	0.00
Total Area	280	ESL Programs	0	475	0	0.00	0	0.00	0	0	0.00
Total Function	2230	Assessment and Testing	0	475	2,500	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	Site Wide									
122		Classified Substitutes	224	0	0	0.00	0	0.00	0	0	0.00
130		Extra Duty Stipends	107	4,377	0	0.00	0	0.00	0	0	0.00
100		*Salaries	330	4,377	0	0.00	0	0.00	0	0	0.00
210		Public Employees Retirement System	2,307	1,335	0	0.00	8	0.00	8	0	0.00
220		Social Security	714	334	0	0.00	6	0.00	6	0	0.00
230		Other Required Payroll Costs	66	31	0	0.00	1	0.00	1	0	0.00
200		*Employee Benefits	3,087	1,700	0	0.00	14	0.00	14	0	0.00
310		Instructional, Professional & Technical Services	235	10,059	26,515	0.00	0	0.00	0	0	0.00
340		Travel	80	2,772	45,237	0.00	11,800	0.00	11,800	0	0.00
300		*Purchased Services	316	12,831	71,752	0.00	11,800	0.00	11,800	0	0.00
410		Consumable Supplies & Materials	237	0	5,000	0.00	0	0.00	0	0	0.00
460		Nonconsumable Supplies	0	906	80,000	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
400	*Supplies & Materials		237	906	85,000	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	3,970	19,815	156,752	0.00	11,814	0.00	11,814	0	0.00
Area	280	ESL Programs									
	130	Extra Duty Stipends	1,077	2,150	0	0.00	1,065	0.00	1,065	0	0.00
100	*Salaries		1,077	2,150	0	0.00	1,065	0.00	1,065	0	0.00
	210	Public Employees Retirement System	230	698	0	0.00	131	0.00	131	0	0.00
	220	Social Security	80	157	0	0.00	31	0.00	31	0	0.00
	230	Other Required Payroll Costs	8	15	0	0.00	3	0.00	3	0	0.00
200	*Employee Benefits		317	869	0	0.00	165	0.00	165	0	0.00
	310	Instructional, Professional & Technical Services	0	0	0	0.00	500	0.00	500	0	0.00
	340	Travel	0	0	0	0.00	700	0.00	700	0	0.00
300	*Purchased Services		0	0	0	0.00	1,200	0.00	1,200	0	0.00
Total Area	280	ESL Programs	1,394	3,019	0	0.00	2,430	0.00	2,430	0	0.00
Total Function	2240	Instructional Staff Development	5,364	22,834	156,752	0.00	14,244	0.00	14,244	0	0.00
Function	2410	Office of the Principal Services									
Area	000	Site Wide									
	112	Classified Salaries	799	17,541	0	0.00	0	0.00	0	0	0.00
	130	Extra Duty Stipends	0	599	0	0.00	0	0.00	0	0	0.00
100	*Salaries		799	18,140	0	0.00	0	0.00	0	0	0.00
	210	Public Employees Retirement System	156	5,389	0	0.00	28	0.00	28	0	0.00
	220	Social Security	58	1,388	0	0.00	7	0.00	7	0	0.00
	230	Other Required Payroll Costs	2	122	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		216	6,898	0	0.00	35	0.00	35	0	0.00
	340	Travel	0	1,485	0	0.00	18,000	0.00	18,000	0	0.00
300	*Purchased Services		0	1,485	0	0.00	18,000	0.00	18,000	0	0.00
	410	Consumable Supplies & Materials	0	0	118,000	0.00	118,000	0.00	118,000	0	0.00
400	*Supplies & Materials		0	0	118,000	0.00	118,000	0.00	118,000	0	0.00
Total Area	000	Site Wide	1,015	26,523	118,000	0.00	136,035	0.00	136,035	0	0.00
Area	310	Non-Instructional Staff Development									
	130	Extra Duty Stipends	0	782	0	0.00	0	0.00	0	0	0.00

Requirements Report

		2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs										
100	*Salaries	0	782	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	163	0	0.00	0	0.00	0	0	0.00
220	Social Security	0	58	0	0.00	3	0.00	3	0	0.00
230	Other Required Payroll Costs	0	6	0	0.00	1	0.00	1	0	0.00
200	*Employee Benefits	0	227	0	0.00	4	0.00	4	0	0.00
Total Area	310 Non-Instructional Staff Development	0	1,009	0	0.00	4	0.00	4	0	0.00
Total Function	2410 Office of the Principal Services	1,015	27,532	118,000	0.00	136,039	0.00	136,039	0	0.00
Function	2520 Fiscal Services									
Area	000 Site Wide									
112	Classified Salaries	393	898	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	7	0	0.00	0	0.00	0	0	0.00
100	*Salaries	393	905	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	300	0	0.00	0	0.00	0	0	0.00
220	Social Security	0	69	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	6	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	0	376	0	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide	393	1,280	0	0.00	0	0.00	0	0	0.00
Total Function	2520 Fiscal Services	393	1,280	0	0.00	0	0.00	0	0	0.00
Function	2540 Operation & Maintenance of Plant Services									
Area	000 Site Wide									
112	Classified Salaries	4,072	19,593	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified	0	4,096	0	0.00	13,747	0.00	13,747	0	0.00
130	Extra Duty Stipends	0	616	0	0.00	0	0.00	0	0	0.00
100	*Salaries	4,072	24,306	0	0.00	13,747	0.00	13,747	0	0.00
210	Public Employees Retirement System	0	7,092	0	0.00	1,743	0.00	1,743	0	0.00
220	Social Security	0	1,850	0	0.00	1,042	0.00	1,042	0	0.00
230	Other Required Payroll Costs	0	794	0	0.00	453	0.00	453	0	0.00
200	*Employee Benefits	0	9,737	0	0.00	3,238	0.00	3,238	0	0.00
320	Property Services	30,000	42,693	70,200	0.00	40,200	0.00	40,200	0	0.00
380	Non-Instructional Professional & Tech	25,424	26,105	50,000	0.00	50,000	0.00	50,000	0	0.00
300	*Purchased Services	55,424	68,798	120,200	0.00	90,200	0.00	90,200	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
650	Insurance and Judgments		0	141,793	190,000	0.00	190,000	0.00	190,000	0	0.00
600	*Other Objects		0	141,793	190,000	0.00	190,000	0.00	190,000	0	0.00
Total Area	000	Site Wide	59,495	244,634	310,200	0.00	297,185	0.00	297,185	0	0.00
Total Function	2540	Operation & Maintenance of Plant Services	59,495	244,634	310,200	0.00	297,185	0.00	297,185	0	0.00
Function	2550	Student Transportation Services									
Area	000	Site Wide									
112	Classified Salaries		818	7,940	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		0	260	0	0.00	0	0.00	0	0	0.00
100	*Salaries		818	8,200	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		0	2,468	0	0.00	0	0.00	0	0	0.00
220	Social Security		0	627	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		0	321	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	3,416	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	818	11,616	0	0.00	0	0.00	0	0	0.00
Total Function	2550	Student Transportation Services	818	11,616	0	0.00	0	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
112	Classified Salaries		0	9,708	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		0	152	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	9,860	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		0	2,793	0	0.00	0	0.00	0	0	0.00
220	Social Security		0	754	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		0	66	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	3,614	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	13,474	0	0.00	0	0.00	0	0	0.00
Total Function	2660	Technology Services	0	13,474	0	0.00	0	0.00	0	0	0.00
Function	2700	Supplemental Retirement Program									
Area	000	Site Wide									
116	Supplemental Retirement Stipends		87,255	73,386	73,161	0.00	57,517	0.00	57,517	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
100	*Salaries		87,255	73,386	73,161	0.00	57,517	0.00	57,517	0	0.00
	220	Social Security	5,460	5,032	5,099	0.00	3,873	0.00	3,873	0	0.00
	270	Post-Retirement Benefits	430,910	377,799	416,220	0.00	300,000	0.00	300,000	0	0.00
200	*Employee Benefits		436,370	382,831	421,319	0.00	303,873	0.00	303,873	0	0.00
Total Area	000	Site Wide	523,626	456,217	494,480	0.00	361,390	0.00	361,390	0	0.00
Total Function	2700	Supplemental Retirement Program	523,626	456,217	494,480	0.00	361,390	0.00	361,390	0	0.00
Major Function	2000	*Support Services	610,655	795,675	1,091,585	0.00	908,569	0.00	908,569	0	0.00
Function	3300	Community Services									
Area	000	Site Wide									
	410	Consumable Supplies & Materials	0	0	15,150	0.00	5,000	0.00	5,000	0	0.00
400	*Supplies & Materials		0	0	15,150	0.00	5,000	0.00	5,000	0	0.00
Total Area	000	Site Wide	0	0	15,150	0.00	5,000	0.00	5,000	0	0.00
Total Function	3300	Community Services	0	0	15,150	0.00	5,000	0.00	5,000	0	0.00
Major Function	3000	*Enterprise & Community Services	0	0	15,150	0.00	5,000	0.00	5,000	0	0.00
Function	5200	Transfers of Funds									
Area	000	Site Wide									
	710	Fund Modifications	163,768	207,129	191,500	0.00	210,000	0.00	210,000	0	0.00
700	*Transfers		163,768	207,129	191,500	0.00	210,000	0.00	210,000	0	0.00
Total Area	000	Site Wide	163,768	207,129	191,500	0.00	210,000	0.00	210,000	0	0.00
Total Function	5200	Transfers of Funds	163,768	207,129	191,500	0.00	210,000	0.00	210,000	0	0.00
Major Function	5000	Other Uses	163,768	207,129	191,500	0.00	210,000	0.00	210,000	0	0.00
Function	6000	Contingencies									
Area	000	Site Wide									
	810	Planned Reserve	0	0	1,494,554	0.00	1,400,000	0.00	1,400,000	0	0.00
800	*Planned Reserves		0	0	1,494,554	0.00	1,400,000	0.00	1,400,000	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
Total Area	000	Site Wide	0	0	1,494,554	0.00	1,400,000	0.00	1,400,000	0	0.00
Total Function	6000	Contingencies	0	0	1,494,554	0.00	1,400,000	0.00	1,400,000	0	0.00
Major Function	6000	Contingencies	0	0	1,494,554	0.00	1,400,000	0.00	1,400,000	0	0.00
Function	7000	Unappropriated Ending Fund Balance									
Area	000	Site Wide									
820		Reserved for Next Year	0	0	1,500,000	0.00	1,500,000	0.00	1,500,000	0	0.00
800		*Planned Reserves	0	0	1,500,000	0.00	1,500,000	0.00	1,500,000	0	0.00
Total Area	000	Site Wide	0	0	1,500,000	0.00	1,500,000	0.00	1,500,000	0	0.00
Total Function	7000	Unappropriated Ending Fund Balance	0	0	1,500,000	0.00	1,500,000	0.00	1,500,000	0	0.00
Major Function	7000	Unappropriated Ending Fund Balance	0	0	1,500,000	0.00	1,500,000	0.00	1,500,000	0	0.00
Total Fund	100	General Fund	906,714	1,209,090	5,172,652	1.55	4,973,753	1.30	4,973,753	0	0.00
Fund 200 Special Revenue Funds											
Function	1111	Primary, K-5									
Area	000	Site Wide									
124		Temporary-Classified	0	1,325	0	0.00	451	0.00	451	0	0.00
100		*Salaries	0	1,325	0	0.00	451	0.00	451	0	0.00
220		Social Security	0	101	0	0.00	34	0.00	34	0	0.00
230		Other Required Payroll Costs	0	10	0	0.00	3	0.00	3	0	0.00
200		*Employee Benefits	0	111	0	0.00	38	0.00	38	0	0.00
310		Instructional, Professional & Technical Services	0	0	0	0.00	6,000	0.00	6,000	0	0.00
300		*Purchased Services	0	0	0	0.00	6,000	0.00	6,000	0	0.00
410		Consumable Supplies & Materials	0	0	300,000	0.00	291,015	0.00	291,015	0	0.00
430		Books (non-textbook)	1,780	(3,292)	0	0.00	0	0.00	0	0	0.00
470		Computer Software	0	0	0	0.00	5,000	0.00	5,000	0	0.00
400		*Supplies & Materials	1,780	(3,292)	300,000	0.00	296,015	0.00	296,015	0	0.00
640		Dues And Fees	0	0	0	0.00	4,000	0.00	4,000	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
600	*Other Objects		0	0	0	0.00	4,000	0.00	4,000	0	0.00
Total Area	000	Site Wide	1,780	(1,856)	300,000	0.00	306,503	0.00	306,503	0	0.00
Total Function	1111	Primary, K-5	1,780	(1,856)	300,000	0.00	306,503	0.00	306,503	0	0.00
Function 1121 Middle School Programs											
Area	000	Site Wide									
310	Instructional, Professional & Technical Services		0	0	6,000	0.00	0	0.00	0	0	0.00
320	Property Services		0	0	8,000	0.00	0	0.00	0	0	0.00
340	Travel		0	0	12,000	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		0	0	5,000	0.00	5,000	0.00	5,000	0	0.00
300	*Purchased Services		0	0	31,000	0.00	5,000	0.00	5,000	0	0.00
410	Consumable Supplies & Materials		0	0	4,000	0.00	250	0.00	250	0	0.00
460	Nonconsumable Supplies		0	0	5,392	0.00	4,104	0.00	4,104	0	0.00
480	Computer Hardware		0	0	2,000	0.00	2,000	0.00	2,000	0	0.00
400	*Supplies & Materials		0	0	11,392	0.00	6,354	0.00	6,354	0	0.00
Total Area	000	Site Wide	0	0	42,392	0.00	11,354	0.00	11,354	0	0.00
Area	050	General Classroom Instruction									
410	Consumable Supplies & Materials		0	0	125,000	0.00	75,000	0.00	75,000	0	0.00
400	*Supplies & Materials		0	0	125,000	0.00	75,000	0.00	75,000	0	0.00
Total Area	050	General Classroom Instruction	0	0	125,000	0.00	75,000	0.00	75,000	0	0.00
Total Function	1121	Middle School Programs	0	0	167,392	0.00	86,354	0.00	86,354	0	0.00
Function 1131 High School Programs											
Area	050	General Classroom Instruction									
410	Consumable Supplies & Materials		0	0	360,000	0.00	108,566	0.00	108,566	0	0.00
400	*Supplies & Materials		0	0	360,000	0.00	108,566	0.00	108,566	0	0.00
Total Area	050	General Classroom Instruction	0	0	360,000	0.00	108,566	0.00	108,566	0	0.00
Total Function	1131	High School Programs	0	0	360,000	0.00	108,566	0.00	108,566	0	0.00
Function 1132 High School Extracurricular											

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
Fund 200 Special Revenue Funds											
Function 1132 High School Extracurricular											
Area 250 Other Activities											
	410	Consumable Supplies & Materials	0	0	125,000	0.00	125,000	0.00	125,000	0	0.00
	400	*Supplies & Materials	0	0	125,000	0.00	125,000	0.00	125,000	0	0.00
Total Area 250 Other Activities			0	0	125,000	0.00	125,000	0.00	125,000	0	0.00
Total Function 1132 High School Extracurricular			0	0	125,000	0.00	125,000	0.00	125,000	0	0.00
Function 1272 Title IA											
Area 000 Site Wide											
	123	Temporary-Licensed	12,327	12,593	0	0.00	11,501	0.00	11,501	0	0.00
	124	Temporary-Classified	3,315	3,238	0	0.00	3,560	0.00	3,560	0	0.00
	100	*Salaries	15,642	15,831	0	0.00	15,061	0.00	15,061	0	0.00
	210	Public Employees Retirement System	3,952	3,867	0	0.00	4,120	0.00	4,120	0	0.00
	220	Social Security	1,287	1,208	0	0.00	1,187	0.00	1,187	0	0.00
	230	Other Required Payroll Costs	121	114	0	0.00	115	0.00	115	0	0.00
	200	*Employee Benefits	5,361	5,190	0	0.00	5,421	0.00	5,421	0	0.00
	310	Instructional, Professional & Technical Services	0	0	40,000	0.00	0	0.00	0	0	0.00
	300	*Purchased Services	0	0	40,000	0.00	0	0.00	0	0	0.00
	410	Consumable Supplies & Materials	145	97	11,889	0.00	0	0.00	0	0	0.00
	400	*Supplies & Materials	145	97	11,889	0.00	0	0.00	0	0	0.00
Total Area 000 Site Wide			21,148	21,118	51,889	0.00	20,482	0.00	20,482	0	0.00
Total Function 1272 Title IA			21,148	21,118	51,889	0.00	20,482	0.00	20,482	0	0.00
Function 1280 Alternative Education											
Area 000 Site Wide											
	310	Instructional, Professional & Technical Services	0	0	1,000	0.00	0	0.00	0	0	0.00
	320	Property Services	0	0	2,000	0.00	0	0.00	0	0	0.00
	340	Travel	0	0	1,500	0.00	0	0.00	0	0	0.00
	300	*Purchased Services	0	0	4,500	0.00	0	0.00	0	0	0.00
	410	Consumable Supplies & Materials	0	0	500	0.00	0	0.00	0	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
400	*Supplies & Materials		0	0	500	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	0	5,000	0.00	0	0.00	0	0	0.00
Total Function	1280	Alternative Education	0	0	5,000	0.00	0	0.00	0	0	0.00
Function	1299	Other Programs									
Area	000	Site Wide									
350	Communication		0	0	0	0.00	1,500	0.00	1,500	0	0.00
300	*Purchased Services		0	0	0	0.00	1,500	0.00	1,500	0	0.00
410	Consumable Supplies & Materials		0	0	0	0.00	3,000	0.00	3,000	0	0.00
400	*Supplies & Materials		0	0	0	0.00	3,000	0.00	3,000	0	0.00
Total Area	000	Site Wide	0	0	0	0.00	4,500	0.00	4,500	0	0.00
Total Function	1299	Other Programs	0	0	0	0.00	4,500	0.00	4,500	0	0.00
Major Function	1000	*Instruction	22,928	19,262	1,009,281	0.00	651,405	0.00	651,405	0	0.00
Function	2210	Improvement of Instruction Services									
Area	000	Site Wide									
111	Licensed Salaries		73,752	38,620	30,664	0.45	0	0.00	0	0	0.00
123	Temporary-Licensed		0	3,713	5,012	0.10	0	0.00	0	0	0.00
130	Extra Duty Stipends		0	0	0	0.00	27,060	0.00	27,060	0	0.00
100	*Salaries		73,752	42,332	35,676	0.55	27,060	0.00	27,060	0	0.00
210	Public Employees Retirement System		15,393	10,290	10,947	0.00	8,183	0.00	8,183	0	0.00
220	Social Security		5,386	3,115	2,593	0.00	1,984	0.00	1,984	0	0.00
230	Other Required Payroll Costs		497	294	247	0.00	190	0.00	190	0	0.00
240	Contractual Employee Benefits		15,822	6,895	7,966	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		37,099	20,593	21,753	0.00	10,357	0.00	10,357	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	13,000	0.00	13,000	0	0.00
300	*Purchased Services		0	0	0	0.00	13,000	0.00	13,000	0	0.00
410	Consumable Supplies & Materials		0	1,355	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	1,355	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	110,850	64,281	57,429	0.55	50,417	0.00	50,417	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
Total Function	2210	Improvement of Instruction Services	110,850	64,281	57,429	0.55	50,417	0.00	50,417	0	0.00
Function	2240	Instructional Staff Development									
Area	000	Site Wide									
122		Classified Substitutes	0	0	0	0.00	241	0.00	241	0	0.00
124		Temporary-Classified	0	0	0	0.00	170	0.00	170	0	0.00
130		Extra Duty Stipends	0	7,032	6,800	0.00	13,450	0.00	13,450	0	0.00
100		*Salaries	0	7,032	6,800	0.00	13,861	0.00	13,861	0	0.00
210		Public Employees Retirement System	0	2,158	2,032	0.00	681	0.00	681	0	0.00
220		Social Security	0	532	520	0.00	787	0.00	787	0	0.00
230		Other Required Payroll Costs	0	48	47	0.00	74	0.00	74	0	0.00
200		*Employee Benefits	0	2,738	2,599	0.00	1,542	0.00	1,542	0	0.00
310		Instructional, Professional & Technical Services	0	3,621	14,400	0.00	36,819	0.00	36,819	0	0.00
340		Travel	6,464	258	20,000	0.00	26,292	0.00	26,292	0	0.00
380		Non-Instructional Professional & Tech	0	15,800	10,470	0.00	6,500	0.00	6,500	0	0.00
300		*Purchased Services	6,464	19,679	44,870	0.00	69,611	0.00	69,611	0	0.00
410		Consumable Supplies & Materials	0	0	175,500	0.00	53,974	0.00	53,974	0	0.00
430		Books (non-textbook)	0	0	1,000	0.00	522	0.00	522	0	0.00
400		*Supplies & Materials	0	0	176,500	0.00	54,496	0.00	54,496	0	0.00
Total Area	000	Site Wide	6,464	29,449	230,769	0.00	139,510	0.00	139,510	0	0.00
Total Function	2240	Instructional Staff Development	6,464	29,449	230,769	0.00	139,510	0.00	139,510	0	0.00
Function	2520	Fiscal Services									
Area	000	Site Wide									
690		Grant Indirect Charges	32,047	35,852	34,147	0.00	52,600	0.00	52,600	0	0.00
600		*Other Objects	32,047	35,852	34,147	0.00	52,600	0.00	52,600	0	0.00
Total Area	000	Site Wide	32,047	35,852	34,147	0.00	52,600	0.00	52,600	0	0.00
Total Function	2520	Fiscal Services	32,047	35,852	34,147	0.00	52,600	0.00	52,600	0	0.00
Function	2540	Operation & Maintenance of Plant Services									
Area	000	Site Wide									
380		Non-Instructional Professional & Tech	0	0	90,000	0.00	90,000	0.00	90,000	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE	
Center 020 District Wide Programs												
300	*Purchased Services		0	0	90,000	0.00	90,000	0.00	90,000	0	0.00	
Total Area	000	Site Wide	0	0	90,000	0.00	90,000	0.00	90,000	0	0.00	
Total Function	2540	Operation & Maintenance of Plant Services	0	0	90,000	0.00	90,000	0.00	90,000	0	0.00	
Function	2550	Student Transportation Services										
Area	000	Site Wide										
564	Bus & Capital Improvements		0	0	70,000	0.00	0	0.00	0	0	0.00	
500	*Capital Outlay		0	0	70,000	0.00	0	0.00	0	0	0.00	
Total Area	000	Site Wide	0	0	70,000	0.00	0	0.00	0	0	0.00	
Total Function	2550	Student Transportation Services										
Function	2660	Technology Services										
Area	000	Site Wide										
480	Computer Hardware		0	0	73,000	0.00	73,000	0.00	73,000	0	0.00	
400	*Supplies & Materials		0	0	73,000	0.00	73,000	0.00	73,000	0	0.00	
Total Area	000	Site Wide	0	0	73,000	0.00	73,000	0.00	73,000	0	0.00	
Total Function	2660	Technology Services										
Major Function	2000	*Support Services		149,361	129,581	555,345	0.55	405,527	0.00	405,527	0	0.00
Function	3100	Food Services										
Area	000	Site Wide										
112	Classified Salaries		106	12,494	12,290	0.50	194,531	8.44	194,531	0	0.00	
114	Managerial Classified		77,882	79,635	81,228	1.00	71,505	1.00	71,505	0	0.00	
122	Classified Substitutes		0	0	0	0.00	2,553	0.00	2,553	0	0.00	
124	Temporary-Classified		0	0	0	0.00	212	0.00	212	0	0.00	
130	Extra Duty Stipends		830	1,298	0	0.00	0	0.00	0	0	0.00	
140	Cell Phone/Auto/Contractual Allowances		780	780	810	0.00	780	0.00	780	0	0.00	
100	*Salaries		79,599	94,207	94,328	1.50	269,580	9.44	269,580	0	0.00	
210	Public Employees Retirement System		18,841	26,111	26,448	0.00	63,768	0.00	63,768	0	0.00	
220	Social Security		5,891	6,879	6,844	0.00	20,274	0.00	20,274	0	0.00	
230	Other Required Payroll Costs		2,274	2,521	2,558	0.00	8,506	0.00	8,506	0	0.00	
240	Contractual Employee Benefits		19,487	33,807	38,391	0.00	100,067	0.00	100,067	0	0.00	

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
200	*Employee Benefits		46,493	69,317	74,241	0.00	192,615	0.00	192,615	0	0.00
340	Travel		364	74	916	0.00	1,500	0.00	1,500	0	0.00
300	*Purchased Services		364	74	916	0.00	1,500	0.00	1,500	0	0.00
410	Consumable Supplies & Materials		2,210	4,183	11,911	0.00	15,000	0.00	15,000	0	0.00
450	Food		256,411	217,903	250,478	0.00	219,805	0.00	219,805	0	0.00
460	Nonconsumable Supplies		751	759	4,581	0.00	8,000	0.00	8,000	0	0.00
470	Computer Software		0	0	0	0.00	8,500	0.00	8,500	0	0.00
400	*Supplies & Materials		259,372	222,845	266,970	0.00	251,305	0.00	251,305	0	0.00
640	Dues And Fees		6,043	15,185	4,762	0.00	0	0.00	0	0	0.00
600	*Other Objects		6,043	15,185	4,762	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide		391,871	401,627	441,217	1.50	715,000	9.44	715,000	0	0.00
Total Function	3100 Food Services		391,871	401,627	441,217	1.50	715,000	9.44	715,000	0	0.00
Function	3300 Community Services										
Area	000 Site Wide										
130	Extra Duty Stipends		437	328	0	0.00	634	0.00	634	0	0.00
100	*Salaries		437	328	0	0.00	634	0.00	634	0	0.00
210	Public Employees Retirement System		104	79	0	0.00	147	0.00	147	0	0.00
220	Social Security		32	24	0	0.00	45	0.00	45	0	0.00
230	Other Required Payroll Costs		3	2	0	0.00	5	0.00	5	0	0.00
200	*Employee Benefits		140	105	0	0.00	197	0.00	197	0	0.00
310	Instructional, Professional & Technical Services		0	0	0	0.00	412	0.00	412	0	0.00
320	Property Services		0	105	0	0.00	0	0.00	0	0	0.00
340	Travel		0	700	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		931	0	10,000	0.00	10,000	0.00	10,000	0	0.00
300	*Purchased Services		931	805	10,000	0.00	10,412	0.00	10,412	0	0.00
410	Consumable Supplies & Materials		3,852	4,261	36,290	0.00	4,500	0.00	4,500	0	0.00
400	*Supplies & Materials		3,852	4,261	36,290	0.00	4,500	0.00	4,500	0	0.00
Total Area	000 Site Wide		5,360	5,498	46,290	0.00	15,744	0.00	15,744	0	0.00
Total Function	3300 Community Services		5,360	5,498	46,290	0.00	15,744	0.00	15,744	0	0.00
Major Function	3000 *Enterprise & Community Services		397,230	407,126	487,507	1.50	730,744	9.44	730,744	0	0.00

Requirements Report

2016-17 Actuals 2017-18 Actuals 2018-19 Budget 2018-19 FTE 2019-20 Proposed 2019-20 Proposed FTE 2019-20 Approved 2019-20 Adopted 2019-20 Adopted FTE

Center 020 District Wide Programs

Fund 200 Special Revenue Funds

Function 4150 Building Acq., Construction & Imp.

Area 000 Site Wide

520 Building Acquisition & Improvements 0 0 75,000 0.00 75,000 0.00 75,000 0 0.00

500 *Capital Outlay 0 0 75,000 0.00 75,000 0.00 75,000 0 0.00

Total Area 000 Site Wide 0 0 75,000 0.00 75,000 0.00 75,000 0 0.00

Total Function 4150 Building Acq., Construction & Imp. 0 0 75,000 0.00 75,000 0.00 75,000 0 0.00

Major Function 4000 Facilities Acquisition and Construction 0 0 75,000 0.00 75,000 0.00 75,000 0 0.00

Function 5200 Transfers of Funds

Area 000 Site Wide

710 Fund Modifications 0 0 10,000 0.00 10,000 0.00 10,000 0 0.00

700 *Transfers 0 0 10,000 0.00 10,000 0.00 10,000 0 0.00

Total Area 000 Site Wide 0 0 10,000 0.00 10,000 0.00 10,000 0 0.00

Total Function 5200 Transfers of Funds 0 0 10,000 0.00 10,000 0.00 10,000 0 0.00

Function 5300 Apportionment of Funds

Area 000 Site Wide

720 Transits/flow-through 170 1,492 35,000 0.00 35,000 0.00 35,000 0 0.00

700 *Transfers 170 1,492 35,000 0.00 35,000 0.00 35,000 0 0.00

Total Area 000 Site Wide 170 1,492 35,000 0.00 35,000 0.00 35,000 0 0.00

Total Function 5300 Apportionment of Funds 170 1,492 35,000 0.00 35,000 0.00 35,000 0 0.00

Major Function 5000 Other Uses 170 1,492 45,000 0.00 45,000 0.00 45,000 0 0.00

Total Fund 200 Special Revenue Funds 569,689 557,461 2,172,133 2.05 1,907,676 9.44 1,907,676 0 0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
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Fund 300	Debt Service Funds										
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Function 5100	Debt Service										
Area 000	Site Wide										
610	Redemption Of Principal		5,105,000	5,515,000	5,950,000	0.00	1,470,000	0.00	1,525,000	0	0.00
621	Regular Interest		797,963	563,193	288,188	0.00	5,404,107	0.00	5,351,022	0	0.00
600	*Other Objects		5,902,963	6,078,193	6,238,188	0.00	6,874,107	0.00	6,876,022	0	0.00
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Total Area 000	Site Wide		5,902,963	6,078,193	6,238,188	0.00	6,874,107	0.00	6,876,022	0	0.00
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Total Function 5100	Debt Service		5,902,963	6,078,193	6,238,188	0.00	6,874,107	0.00	6,876,022	0	0.00
<hr/>											
Major Function 5000	Other Uses		5,902,963	6,078,193	6,238,188	0.00	6,874,107	0.00	6,876,022	0	0.00
<hr/>											
Function 7000	Unappropriated Ending Fund Balance										
Area 000	Site Wide										
820	Reserved for Next Year		0	0	261,812	0.00	0	0.00	0	0	0.00
800	*Planned Reserves		0	0	261,812	0.00	0	0.00	0	0	0.00
<hr/>											
Total Area 000	Site Wide		0	0	261,812	0.00	0	0.00	0	0	0.00
<hr/>											
Total Function 7000	Unappropriated Ending Fund Balance		0	0	261,812	0.00	0	0.00	0	0	0.00
<hr/>											
Major Function 7000	Unappropriated Ending Fund Balance		0	0	261,812	0.00	0	0.00	0	0	0.00
<hr/>											
Total Fund 300	Debt Service Funds		5,902,963	6,078,193	6,500,000	0.00	6,874,107	0.00	6,876,022	0	0.00
<hr/>											
Fund 400	Capital Projects Funds										
<hr/>											
Function 2540	Operation & Maintenance of Plant Services										
Area 000	Site Wide										
320	Property Services		47,253	0	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		20,223	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		67,476	0	0	0.00	0	0.00	0	0	0.00
540	Depreciable Equipment		0	0	20,000	0.00	75,363	0.00	75,363	0	0.00
500	*Capital Outlay		0	0	20,000	0.00	75,363	0.00	75,363	0	0.00

Requirements Report

2016-17 Actuals 2017-18 Actuals 2018-19 Budget 2018-19 FTE 2019-20 Proposed 2019-20 Proposed FTE 2019-20 Approved 2019-20 Adopted 2019-20 Adopted FTE

Center 020 District Wide Programs

Fund 400 Capital Projects Funds

Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

670 Taxes and Licenses 980 0 0 0.00 0 0.00 0 0 0.00

600 *Other Objects 980 0 0 0.00 0 0.00 0 0 0.00

Total Area 000 Site Wide 68,456 0 20,000 0.00 75,363 0.00 75,363 0 0.00

Total Function 2540 Operation & Maintenance of Plant Services 68,456 0 20,000 0.00 75,363 0.00 75,363 0 0.00

Major Function 2000 *Support Services 68,456 0 20,000 0.00 75,363 0.00 75,363 0 0.00

Function 4120 Site Acquisition & Development

Area 000 Site Wide

380 Non-Instructional Professional & Tech 44,354 210,913 0 0.00 0 0.00 0 0 0.00

300 *Purchased Services 44,354 210,913 0 0.00 0 0.00 0 0 0.00

Total Area 000 Site Wide 44,354 210,913 0 0.00 0 0.00 0 0 0.00

Total Function 4120 Site Acquisition & Development 44,354 210,913 0 0.00 0 0.00 0 0 0.00

Function 4150 Building Acq., Construction & Imp.

Area 000 Site Wide

350 Communication 0 0 0 0.00 20,000 0.00 20,000 0 0.00

380 Non-Instructional Professional & Tech 0 0 0 0.00 627,600 0.00 627,600 0 0.00

300 *Purchased Services 0 0 0 0.00 647,600 0.00 647,600 0 0.00

460 Nonconsumable Supplies 0 0 0 0.00 60,000 0.00 60,000 0 0.00

400 *Supplies & Materials 0 0 0 0.00 60,000 0.00 60,000 0 0.00

520 Building Acquisition & Improvements 585,551 0 925,000 0.00 3,780,438 0.00 3,780,438 0 0.00

500 *Capital Outlay 585,551 0 925,000 0.00 3,780,438 0.00 3,780,438 0 0.00

650 Insurance and Judgments 1,128 0 0 0.00 0 0.00 0 0 0.00

600 *Other Objects 1,128 0 0 0.00 0 0.00 0 0 0.00

Total Area 000 Site Wide 586,679 0 925,000 0.00 4,488,038 0.00 4,488,038 0 0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
Total Function	4150	Building Acq., Construction & Imp.	586,679	0	925,000	0.00	4,488,038	0.00	4,488,038	0	0.00
Major Function	4000	Facilities Acquisition and Construction	631,033	210,913	925,000	0.00	4,488,038	0.00	4,488,038	0	0.00
Function	6000	Contingencies									
Area	000	Site Wide									
810	Planned Reserve		0	0	135,000	0.00	0	0.00	0	0	0.00
800	*Planned Reserves		0	0	135,000	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	0	135,000	0.00	0	0.00	0	0	0.00
Total Function	6000	Contingencies	0	0	135,000	0.00	0	0.00	0	0	0.00
Major Function	6000	Contingencies	0	0	135,000	0.00	0	0.00	0	0	0.00
Function	7000	Unappropriated Ending Fund Balance									
Area	000	Site Wide									
820	Reserved for Next Year		0	0	0	0.00	116,382,710	0.00	121,140,135	0	0.00
800	*Planned Reserves		0	0	0	0.00	116,382,710	0.00	121,140,135	0	0.00
Total Area	000	Site Wide	0	0	0	0.00	116,382,710	0.00	121,140,135	0	0.00
Total Function	7000	Unappropriated Ending Fund Balance	0	0	0	0.00	116,382,710	0.00	121,140,135	0	0.00
Major Function	7000	Unappropriated Ending Fund Balance	0	0	0	0.00	116,382,710	0.00	121,140,135	0	0.00
Total Fund	400	Capital Projects Funds	699,489	210,913	1,080,000	0.00	120,946,111	0.00	125,703,536	0	0.00
Fund	600	Health Insurance Fund									
Function	2690	Other Support Services Central									
Area	000	Site Wide									
230	Other Required Payroll Costs		25,703	28,769	120,000	0.00	120,000	0.00	120,000	0	0.00
200	*Employee Benefits		25,703	28,769	120,000	0.00	120,000	0.00	120,000	0	0.00
380	Non-Instructional Professional & Tech		0	100	0	0.00	0	0.00	0	0	0.00
390	Other General Professional & Tech Serv		0	5,343,922	5,920,383	0.00	5,951,600	0.00	5,951,600	0	0.00

Requirements Report

			2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Center 020 District Wide Programs											
300	*Purchased Services		0	5,344,022	5,920,383	0.00	5,951,600	0.00	5,951,600	0	0.00
470	Computer Software		26	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		26	0	0	0.00	0	0.00	0	0	0.00
640	Dues And Fees		0	8,288	15,000	0.00	15,000	0.00	15,000	0	0.00
600	*Other Objects		0	8,288	15,000	0.00	15,000	0.00	15,000	0	0.00
Total Area 000 Site Wide			25,729	5,381,079	6,055,383	0.00	6,086,600	0.00	6,086,600	0	0.00
Total Function 2690 Other Support Services Central			25,729	5,381,079	6,055,383	0.00	6,086,600	0.00	6,086,600	0	0.00
Major Function 2000 *Support Services			25,729	5,381,079	6,055,383	0.00	6,086,600	0.00	6,086,600	0	0.00
Function 6000 Contingencies											
Area 000 Site Wide											
810	Planned Reserve		0	0	283,000	0.00	428,157	0.00	428,157	0	0.00
800	*Planned Reserves		0	0	283,000	0.00	428,157	0.00	428,157	0	0.00
Total Area 000 Site Wide			0	0	283,000	0.00	428,157	0.00	428,157	0	0.00
Total Function 6000 Contingencies			0	0	283,000	0.00	428,157	0.00	428,157	0	0.00
Major Function 6000 Contingencies			0	0	283,000	0.00	428,157	0.00	428,157	0	0.00
Total Fund 600 Health Insurance Fund			25,729	5,381,079	6,338,383	0.00	6,514,757	0.00	6,514,757	0	0.00
Total Center 020 District Wide Programs			8,104,585	13,436,736	21,263,168	3.60	141,216,404	10.74	145,975,744	0	0.00

Requirements Report

	2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2018-19 FTE	2019-20 Proposed	2019-20 Proposed FTE	2019-20 Approved	2019-20 Adopted	2019-20 Adopted FTE
Grand Totals:	30,946,085	45,313,493	53,885,273	315.52	180,589,826	329.05	185,349,166	0	0.00