

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

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 001 Bellview Elementary											
Fund 100 General Fund											
Function 1111 Primary, K-5											
Area	000	Site Wide									
111	Licensed Salaries		698,651	738,242	825,613	12.60	840,984	12.80	0	0	0.00
112	Classified Salaries		59,577	65,339	74,006	3.19	79,091	3.19	0	0	0.00
122	Classified Substitutes		4,186	7,818	6,595	0.00	6,595	0.00	0	0	0.00
124	Temporary-Classified		14,417	15,798	33,390	0.75	16,272	0.00	0	0	0.00
130	Extra Duty Stipends		1,256	4,436	2,000	0.00	2,000	0.00	0	0	0.00
100	*Salaries		778,086	831,634	941,604	16.54	944,943	15.99	0	0	0.00
210	Public Employees Retirement System		232,343	227,278	238,899	0.00	315,808	0.00	0	0	0.00
220	Social Security		57,743	62,036	65,029	0.00	72,796	0.00	0	0	0.00
230	Other Required Payroll Costs		5,444	5,936	6,214	0.00	6,573	0.00	0	0	0.00
240	Contractual Employee Benefits		224,046	221,261	234,461	0.00	255,302	0.00	0	0	0.00
200	*Employee Benefits		519,576	516,511	544,603	0.00	650,479	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		29,392	27,228	34,159	0.00	22,359	0.00	0	0	0.00
320	Property Services		0	0	4,000	0.00	0	0.00	0	0	0.00
340	Travel		18,877	21,980	3,000	0.00	3,000	0.00	0	0	0.00
300	*Purchased Services		48,268	49,208	41,159	0.00	25,359	0.00	0	0	0.00
410	Consumable Supplies & Materials		8,862	13,893	3,900	0.00	7,900	0.00	0	0	0.00
480	Computer Hardware		2,940	14,019	1,000	0.00	1,400	0.00	0	0	0.00
400	*Supplies & Materials		11,802	27,912	4,900	0.00	9,300	0.00	0	0	0.00
Total Area	000	Site Wide	1,357,732	1,425,264	1,532,266	16.54	1,630,081	15.99	0	0	0.00
Area	130	Art/Music									
111	Licensed Salaries		25,359	27,499	29,288	0.60	31,072	0.60	0	0	0.00
100	*Salaries		25,359	27,499	29,288	0.60	31,072	0.60	0	0	0.00
210	Public Employees Retirement System		7,204	7,138	7,495	0.00	10,270	0.00	0	0	0.00
220	Social Security		1,921	1,927	2,023	0.00	2,217	0.00	0	0	0.00
230	Other Required Payroll Costs		181	194	204	0.00	206	0.00	0	0	0.00
240	Contractual Employee Benefits		9,354	12,717	13,353	0.00	14,481	0.00	0	0	0.00
200	*Employee Benefits		18,660	21,976	23,075	0.00	27,173	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	1,053	501	0.00	501	0.00	0	0	0.00

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		2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 001 Bellview Elementary										
300	*Purchased Services	0	1,053	501	0.00	501	0.00	0	0	0.00
410	Consumable Supplies & Materials	248	0	500	0.00	500	0.00	0	0	0.00
400	*Supplies & Materials	248	0	500	0.00	500	0.00	0	0	0.00
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Total Area	130 Art/Music	44,267	50,528	53,363	0.60	59,245	0.60	0	0	0.00
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Area	200 Physical Education									
111	Licensed Salaries	38,080	40,523	42,988	0.60	45,608	0.60	0	0	0.00
100	*Salaries	38,080	40,523	42,988	0.60	45,608	0.60	0	0	0.00
210	Public Employees Retirement System	10,813	11,495	12,069	0.00	15,000	0.00	0	0	0.00
220	Social Security	2,501	2,669	2,802	0.00	3,292	0.00	0	0	0.00
230	Other Required Payroll Costs	251	274	288	0.00	299	0.00	0	0	0.00
240	Contractual Employee Benefits	20,988	21,936	23,033	0.00	16,286	0.00	0	0	0.00
200	*Employee Benefits	34,553	36,373	38,192	0.00	34,877	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	1,650	1,571	0.00	1,571	0.00	0	0	0.00
300	*Purchased Services	0	1,650	1,571	0.00	1,571	0.00	0	0	0.00
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Total Area	200 Physical Education	72,633	78,547	82,751	0.60	82,057	0.60	0	0	0.00
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Total Function	1111 Primary, K-5	1,474,633	1,554,340	1,668,380	17.74	1,771,383	17.19	0	0	0.00
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Function	1250 Programs for Students with Disabilities									
Area	000 Site Wide									
460	Nonconsumable Supplies	1	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	1	0	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	1	0	0	0.00	0	0.00	0	0	0.00
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Total Function	1250 Programs for Students with Disabilities	1	0	0	0.00	0	0.00	0	0	0.00
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Major Function	1000 *Instruction	1,474,634	1,554,340	1,668,380	17.74	1,771,383	17.19	0	0	0.00
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Function	2110 Attendance and Social Work Services									
Area	000 Site Wide									
112	Classified Salaries	3,715	4,795	5,225	0.25	5,652	0.25	0	0	0.00
122	Classified Substitutes	1,347	34	35	0.00	35	0.00	0	0	0.00
100	*Salaries	5,063	4,829	5,260	0.25	5,687	0.25	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 001 Bellview Elementary											
	210	Public Employees Retirement System	1,265	1,348	1,415	0.00	1,841	0.00	0	0	0.00
	220	Social Security	360	328	344	0.00	378	0.00	0	0	0.00
	230	Other Required Payroll Costs	165	158	166	0.00	166	0.00	0	0	0.00
	240	Contractual Employee Benefits	4,234	4,065	4,273	0.00	4,670	0.00	0	0	0.00
	200	*Employee Benefits	6,024	5,899	6,198	0.00	7,056	0.00	0	0	0.00
Total Area	000	Site Wide	11,087	10,728	11,458	0.25	12,743	0.25	0	0	0.00
Total Function	2110	Attendance and Social Work Services	11,087	10,728	11,458	0.25	12,743	0.25	0	0	0.00
Function	2120	Guidance Services									
Area	000	Site Wide									
	111	Licensed Salaries	23,796	25,314	26,864	0.50	34,201	0.60	0	0	0.00
	100	*Salaries	23,796	25,314	26,864	0.50	34,201	0.60	0	0	0.00
	210	Public Employees Retirement System	6,724	7,139	7,498	0.00	11,260	0.00	0	0	0.00
	220	Social Security	1,820	1,937	2,034	0.00	2,616	0.00	0	0	0.00
	230	Other Required Payroll Costs	168	179	188	0.00	233	0.00	0	0	0.00
	240	Contractual Employee Benefits	6,052	4,776	5,015	0.00	6,502	0.00	0	0	0.00
	200	*Employee Benefits	14,764	14,030	14,735	0.00	20,611	0.00	0	0	0.00
	410	Consumable Supplies & Materials	0	0	160	0.00	160	0.00	0	0	0.00
	430	Books (non-textbook)	1,408	0	60	0.00	60	0.00	0	0	0.00
	400	*Supplies & Materials	1,408	0	220	0.00	220	0.00	0	0	0.00
Total Area	000	Site Wide	39,968	39,344	41,818	0.50	55,032	0.60	0	0	0.00
Total Function	2120	Guidance Services	39,968	39,344	41,818	0.50	55,032	0.60	0	0	0.00
Function	2130	Health Services									
Area	000	Site Wide									
	380	Non-Instructional Professional & Tech	0	84	0	0.00	0	0.00	0	0	0.00
	300	*Purchased Services	0	84	0	0.00	0	0.00	0	0	0.00
	410	Consumable Supplies & Materials	308	555	0	0.00	0	0.00	0	0	0.00
	400	*Supplies & Materials	308	555	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	308	639	0	0.00	0	0.00	0	0	0.00
Total Function	2130	Health Services	308	639	0	0.00	0	0.00	0	0	0.00

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Center 001 Bellview Elementary

Fund 100 General Fund

Function 2210 Improvement of Instruction Services

Area 000 Site Wide

130	Extra Duty Stipends	0	3,296	5,000	0.00	0	0.00	0	0	0.00
100	*Salaries	0	3,296	5,000	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	915	0	0.00	0	0.00	0	0	0.00
220	Social Security	0	238	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	22	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	0	1,175	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	2,234	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	2,234	0	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	0	6,705	5,000	0.00	0	0.00	0	0	0.00
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Total Function 2210	Improvement of Instruction Services	0	6,705	5,000	0.00	0	0.00	0	0	0.00
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Function 2220 Library Services

Area 000 Site Wide

111	Licensed Salaries	15,351	15,850	16,816	0.20	16,734	0.20	0	0	0.00
112	Classified Salaries	15,655	11,629	10,728	0.50	11,607	0.50	0	0	0.00
122	Classified Substitutes	155	275	283	0.00	283	0.00	0	0	0.00
130	Extra Duty Stipends	0	21	0	0.00	0	0.00	0	0	0.00
100	*Salaries	31,162	27,775	27,827	0.70	28,623	0.70	0	0	0.00
210	Public Employees Retirement System	10,294	7,680	8,064	0.00	10,927	0.00	0	0	0.00
220	Social Security	1,923	1,869	1,975	0.00	2,187	0.00	0	0	0.00
230	Other Required Payroll Costs	207	193	204	0.00	205	0.00	0	0	0.00
240	Contractual Employee Benefits	28,071	14,479	15,247	0.00	8,092	0.00	0	0	0.00
200	*Employee Benefits	40,495	24,222	25,490	0.00	21,411	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	79	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	79	0	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	269	600	120	0.00	120	0.00	0	0	0.00
430	Books (non-textbook)	1,426	2,418	1,500	0.00	1,500	0.00	0	0	0.00
470	Computer Software	350	350	400	0.00	400	0.00	0	0	0.00
400	*Supplies & Materials	2,045	3,368	2,020	0.00	2,020	0.00	0	0	0.00

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			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 001 Bellview Elementary											
Total Area	000	Site Wide	73,781	55,364	55,337	0.70	52,055	0.70	0	0	0.00
Total Function	2220	Library Services	73,781	55,364	55,337	0.70	52,055	0.70	0	0	0.00
Function	2230	Assessment and Testing									
Area	000	Site Wide									
130	Extra Duty Stipends		0	53	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	53	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		0	18	18	0.00	0	0.00	0	0	0.00
220	Social Security		0	4	4	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	22	23	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	1,325	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	1,325	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	1,400	23	0.00	0	0.00	0	0	0.00
Total Function	2230	Assessment and Testing	0	1,400	23	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	Site Wide									
130	Extra Duty Stipends		256	54	0	0.00	0	0.00	0	0	0.00
100	*Salaries		256	54	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		55	15	0	0.00	0	0.00	0	0	0.00
220	Social Security		19	4	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		2	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		76	20	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		6,759	1,755	6,500	0.00	18,300	0.00	0	0	0.00
300	*Purchased Services		6,759	1,755	6,500	0.00	18,300	0.00	0	0	0.00
Total Area	000	Site Wide	7,091	1,829	6,500	0.00	18,300	0.00	0	0	0.00
Total Function	2240	Instructional Staff Development	7,091	1,829	6,500	0.00	18,300	0.00	0	0	0.00
Function	2410	Office of the Principal Services									
Area	000	Site Wide									

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Center 001 Bellview Elementary											
Fund 100 General Fund											
Function 2410 Office of the Principal Services											
Area	000	Site Wide									
112	Classified Salaries		32,640	34,230	36,448	1.00	37,061	1.00	0	0	0.00
113	Administrators		106,100	107,983	110,871	1.00	113,891	1.00	0	0	0.00
122	Classified Substitutes		0	16	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		0	379	1,000	0.00	1,000	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		780	780	780	0.00	780	0.00	0	0	0.00
100	*Salaries		139,520	143,389	149,099	2.00	152,732	2.00	0	0	0.00
210	Public Employees Retirement System		46,321	47,585	49,960	0.00	57,742	0.00	0	0	0.00
220	Social Security		9,825	10,080	10,583	0.00	10,933	0.00	0	0	0.00
230	Other Required Payroll Costs		949	998	1,048	0.00	998	0.00	0	0	0.00
240	Contractual Employee Benefits		42,233	40,037	42,039	0.00	45,761	0.00	0	0	0.00
200	*Employee Benefits		99,328	98,701	103,630	0.00	115,433	0.00	0	0	0.00
320	Property Services		10,827	9,633	0	0.00	0	0.00	0	0	0.00
340	Travel		2,107	0	400	0.00	400	0.00	0	0	0.00
350	Communication		1,377	1,009	600	0.00	0	0.00	0	0	0.00
300	*Purchased Services		14,311	10,643	1,000	0.00	400	0.00	0	0	0.00
410	Consumable Supplies & Materials		1,217	502	5,682	0.00	4,315	0.00	0	0	0.00
430	Books (non-textbook)		84	0	220	0.00	220	0.00	0	0	0.00
400	*Supplies & Materials		1,301	502	5,902	0.00	4,535	0.00	0	0	0.00
Total Area	000	Site Wide	254,461	253,235	259,630	2.00	273,101	2.00	0	0	0.00
Total Function	2410	Office of the Principal Services	254,461	253,235	259,630	2.00	273,101	2.00	0	0	0.00
Function 2540 Operation & Maintenance of Plant Services											
Area	000	Site Wide									
112	Classified Salaries		54,836	0	0	0.00	0	0.00	0	0	0.00
122	Classified Substitutes		2,002	0	0	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		420	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		57,258	0	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		15,377	0	0	0.00	0	0.00	0	0	0.00
220	Social Security		4,180	0	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		1,889	0	0	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits		27,146	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		48,592	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

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Center 001 Bellview Elementary											
320	Property Services		105,951	92,826	112,416	0.00	89,551	0.00	0	0	0.00
300	*Purchased Services		105,951	92,826	112,416	0.00	89,551	0.00	0	0	0.00
410	Consumable Supplies & Materials		25,057	15,114	20,806	0.00	3,357	0.00	0	0	0.00
460	Nonconsumable Supplies		0	0	3,015	0.00	1,500	0.00	0	0	0.00
400	*Supplies & Materials		25,057	15,114	23,821	0.00	4,857	0.00	0	0	0.00
540	Depreciable Equipment		12,400	0	0	0.00	0	0.00	0	0	0.00
500	*Capital Outlay		12,400	0	0	0.00	0	0.00	0	0	0.00
670	Taxes and Licenses		45	0	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		45	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	249,303	107,940	136,237	0.00	94,408	0.00	0	0	0.00
Total Function	2540	Operation & Maintenance of Plant Services	249,303	107,940	136,237	0.00	94,408	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
350	Communication		4,551	4,735	3,535	0.00	4,000	0.00	0	0	0.00
300	*Purchased Services		4,551	4,735	3,535	0.00	4,000	0.00	0	0	0.00
Total Area	000	Site Wide	4,551	4,735	3,535	0.00	4,000	0.00	0	0	0.00
Total Function	2660	Technology Services	4,551	4,735	3,535	0.00	4,000	0.00	0	0	0.00
Major Function	2000	*Support Services	640,549	481,921	519,538	3.45	509,639	3.55	0	0	0.00
Function	3300	Community Services									
Area	000	Site Wide									
340	Travel		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	0	50	0	0.00	0	0.00	0	0	0.00
Total Function	3300	Community Services	0	50	0	0.00	0	0.00	0	0	0.00
Major Function	3000	*Enterprise & Community Services	0	50	0	0.00	0	0.00	0	0	0.00

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Center 001 Bellview Elementary											
Total Fund 100	General Fund		2,115,183	2,036,311	2,187,918	21.19	2,281,022	20.74	0	0	0.00
Total Center 001	Bellview Elementary		2,115,183	2,036,311	2,187,918	21.19	2,281,022	20.74	0	0	0.00

Requirements Report

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Center 002 Briscoe			<hr/>								
Fund 100	General Fund		<hr/>								
Function 2540	Operation & Maintenance of Plant Services		<hr/>								
Area 000	Site Wide		<hr/>								
320	Property Services		52,013	4,003	809	0.00	769	0.00	0	0	0.00
300	*Purchased Services		52,013	4,003	809	0.00	769	0.00	0	0	0.00
410	Consumable Supplies & Materials		1,310	314	111	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		1,310	314	111	0.00	0	0.00	0	0	0.00
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Total Area 000	Site Wide		53,323	4,316	920	0.00	769	0.00	0	0	0.00
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Total Function 2540	Operation & Maintenance of Plant Services		53,323	4,316	920	0.00	769	0.00	0	0	0.00
Function 2660	Technology Services		<hr/>								
Area 000	Site Wide		<hr/>								
350	Communication		557	618	546	0.00	0	0.00	0	0	0.00
300	*Purchased Services		557	618	546	0.00	0	0.00	0	0	0.00
<hr/>			<hr/>								
Total Area 000	Site Wide		557	618	546	0.00	0	0.00	0	0	0.00
<hr/>			<hr/>								
Total Function 2660	Technology Services		557	618	546	0.00	0	0.00	0	0	0.00
Major Function 2000	*Support Services		53,880	4,934	1,466	0.00	769	0.00	0	0	0.00
<hr/>			<hr/>								
Total Fund 100	General Fund		53,880	4,934	1,466	0.00	769	0.00	0	0	0.00
<hr/>			<hr/>								
Total Center 002	Briscoe		53,880	4,934	1,466	0.00	769	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 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	764,112	856,069	971,523	13.60	1,054,566	14.80	0	0	0.00
112	Classified Salaries	90,916	83,374	91,159	3.56	103,780	3.87	0	0	0.00
121	Certified Substitutes	0	74	77	0.00	77	0.00	0	0	0.00
122	Classified Substitutes	9,727	8,885	6,935	0.00	6,935	0.00	0	0	0.00
123	Temporary-Licensed	61,468	0	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified	1,000	1,881	1,658	0.03	767	0.00	0	0	0.00
130	Extra Duty Stipends	2,209	1,181	2,000	0.00	2,000	0.00	0	0	0.00

100 *Salaries 929,432 951,465 1,073,352 17.19 1,168,124 18.67 0 0 0.00

210	Public Employees Retirement System	277,095	267,952	281,716	0.00	373,605	0.00	0	0	0.00
220	Social Security	69,000	69,496	72,791	0.00	86,150	0.00	0	0	0.00
230	Other Required Payroll Costs	6,493	6,745	7,068	0.00	7,837	0.00	0	0	0.00
240	Contractual Employee Benefits	222,717	256,527	269,443	0.00	363,040	0.00	0	0	0.00

200 *Employee Benefits 575,305 600,719 631,018 0.00 830,631 0.00 0 0 0.00

310	Instructional, Professional & Technical Services	34,938	51,744	25,646	0.00	25,646	0.00	0	0	0.00
340	Travel	8,091	6,919	100	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	390	0	0.00	0	0.00	0	0	0.00

300 *Purchased Services 43,029 59,053 25,746 0.00 25,646 0.00 0 0 0.00

410	Consumable Supplies & Materials	12,920	21,415	10,000	0.00	9,900	0.00	0	0	0.00
420	Textbooks	65	244	2,500	0.00	2,500	0.00	0	0	0.00
440	Periodicals	418	0	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	4,015	867	1,000	0.00	1,000	0.00	0	0	0.00
480	Computer Hardware	1,190	3,193	2,000	0.00	2,000	0.00	0	0	0.00

400 *Supplies & Materials 18,609 25,720 15,500 0.00 15,400 0.00 0 0 0.00

Total Area 000 Site Wide 1,566,375 1,636,958 1,745,616 17.19 2,039,802 18.67 0 0 0.00

Area 130 Art/Music

111	Licensed Salaries	32,452	34,535	36,639	0.60	38,868	0.60	0	0	0.00
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100 *Salaries 32,452 34,535 36,639 0.60 38,868 0.60 0 0 0.00

210	Public Employees Retirement System	9,209	9,789	10,281	0.00	12,859	0.00	0	0	0.00
220	Social Security	2,296	2,461	2,581	0.00	2,761	0.00	0	0	0.00
230	Other Required Payroll Costs	223	236	248	0.00	255	0.00	0	0	0.00
240	Contractual Employee Benefits	14,018	14,191	15,019	0.00	16,260	0.00	0	0	0.00

200 *Employee Benefits 25,746 26,677 28,129 0.00 32,135 0.00 0 0 0.00

410	Consumable Supplies & Materials	580	317	500	0.00	500	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 003 Helman Elementary											
400	*Supplies & Materials		580	317	500	0.00	500	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	130 Art/Music		58,777	61,608	65,268	0.60	71,503	0.60	0	0	0.00
Area	200 Physical Education										
111	Licensed Salaries		29,767	31,677	33,604	0.50	35,652	0.50	0	0	0.00
100	*Salaries		29,767	31,677	33,604	0.50	35,652	0.50	0	0	0.00
210	Public Employees Retirement System		8,382	8,922	9,368	0.00	11,733	0.00	0	0	0.00
220	Social Security		2,199	2,334	2,450	0.00	2,622	0.00	0	0	0.00
230	Other Required Payroll Costs		205	224	235	0.00	236	0.00	0	0	0.00
240	Contractual Employee Benefits		7,317	7,614	7,995	0.00	8,652	0.00	0	0	0.00
200	*Employee Benefits		18,103	19,094	20,049	0.00	23,243	0.00	0	0	0.00
340	Travel		131	134	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		131	134	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		0	0	0	0.00	500	0.00	0	0	0.00
400	*Supplies & Materials		0	0	0	0.00	500	0.00	0	0	0.00
Total Area	200 Physical Education		48,000	50,905	53,653	0.50	59,395	0.50	0	0	0.00
Total Function	1111 Primary, K-5		1,673,152	1,749,471	1,864,537	18.29	2,170,700	19.77	0	0	0.00
Function	1113 Elementary Extracurricular										
Area	000 Site Wide										
410	Consumable Supplies & Materials		11	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		11	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide		11	0	0	0.00	0	0.00	0	0	0.00
Total Function	1113 Elementary Extracurricular		11	0	0	0.00	0	0.00	0	0	0.00
Function	1250 Programs for Students with Disabilities										
Area	000 Site Wide										
340	Travel		0	61	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	61	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 003 Helman Elementary											
Total Area	000	Site Wide	0	61	0	0.00	0	0.00	0	0	0.00
Total Function	1250	Programs for Students with Disabilities	0	61	0	0.00	0	0.00	0	0	0.00
Major Function	1000	*Instruction	1,673,162	1,749,531	1,864,537	18.29	2,170,700	19.77	0	0	0.00
Function	2120	Guidance Services									
Area	000	Site Wide									
111	Licensed Salaries		29,767	31,677	33,604	0.50	35,652	0.50	0	0	0.00
100	*Salaries		29,767	31,677	33,604	0.50	35,652	0.50	0	0	0.00
210	Public Employees Retirement System		10,062	10,681	11,216	0.00	13,787	0.00	0	0	0.00
220	Social Security		2,277	2,423	2,544	0.00	2,727	0.00	0	0	0.00
230	Other Required Payroll Costs		209	222	233	0.00	240	0.00	0	0	0.00
240	Contractual Employee Benefits		9,354	7,928	8,383	0.00	10,836	0.00	0	0	0.00
200	*Employee Benefits		21,903	21,254	22,377	0.00	27,590	0.00	0	0	0.00
Total Area	000	Site Wide	51,669	52,931	55,981	0.50	63,242	0.50	0	0	0.00
Total Function	2120	Guidance Services	51,669	52,931	55,981	0.50	63,242	0.50	0	0	0.00
Function	2210	Improvement of Instruction Services									
Area	000	Site Wide									
130	Extra Duty Stipends		1,232	662	5,000	0.00	0	0.00	0	0	0.00
100	*Salaries		1,232	662	5,000	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		344	174	0	0.00	0	0.00	0	0	0.00
220	Social Security		90	47	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		9	5	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		443	226	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		1,448	3,114	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		1,448	3,114	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	3,122	4,002	5,000	0.00	0	0.00	0	0	0.00
Total Function	2210	Improvement of Instruction Services	3,122	4,002	5,000	0.00	0	0.00	0	0	0.00
Function	2220	Library Services									

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 003 Helman Elementary

Fund 100 General Fund

Function 2220 Library Services

Area 000 Site Wide

111	Licensed Salaries	15,351	15,850	16,816	0.20	16,734	0.20	0	0	0.00
100	*Salaries	15,351	15,850	16,816	0.20	16,734	0.20	0	0	0.00
210	Public Employees Retirement System	5,097	5,262	5,525	0.00	6,364	0.00	0	0	0.00
220	Social Security	1,037	1,070	1,123	0.00	1,116	0.00	0	0	0.00
230	Other Required Payroll Costs	102	108	113	0.00	106	0.00	0	0	0.00
240	Contractual Employee Benefits	6,756	7,030	7,426	0.00	8,092	0.00	0	0	0.00
200	*Employee Benefits	12,991	13,471	14,187	0.00	15,677	0.00	0	0	0.00
410	Consumable Supplies & Materials	505	349	300	0.00	300	0.00	0	0	0.00
430	Books (non-textbook)	977	1,321	800	0.00	900	0.00	0	0	0.00
440	Periodicals	109	59	100	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	1,590	1,730	1,200	0.00	1,200	0.00	0	0	0.00

Total Area	000 Site Wide	29,933	31,050	32,203	0.20	33,611	0.20	0	0	0.00
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Total Function	2220 Library Services	29,933	31,050	32,203	0.20	33,611	0.20	0	0	0.00
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Function 2230 Assessment and Testing

Area 000 Site Wide

130	Extra Duty Stipends	450	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries	450	0	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	136	0	0	0.00	0	0.00	0	0	0.00
220	Social Security	33	0	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	3	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	173	0	0	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	623	0	0	0.00	0	0.00	0	0	0.00
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Total Function	2230 Assessment and Testing	623	0	0	0.00	0	0.00	0	0	0.00
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Function 2240 Instructional Staff Development

Area 000 Site Wide

122	Classified Substitutes	95	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	1,650	0	0.00	0	0.00	0	0	0.00

Requirements Report

		2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 003 Helman Elementary										
100	*Salaries	95	1,650	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	484	464	0	0.00	0	0.00	0	0	0.00
220	Social Security	134	123	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	6	20	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	624	606	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	9,041	9,978	6,500	0.00	6,500	0.00	0	0	0.00
340	Travel	0	411	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	9,041	10,389	6,500	0.00	6,500	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	67	0	0.00	0	0.00	0	0	0.00
430	Books (non-textbook)	0	163	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	230	0	0.00	0	0.00	0	0	0.00
Total Area 000 Site Wide		9,761	12,875	6,500	0.00	6,500	0.00	0	0	0.00
Total Function 2240 Instructional Staff Development		9,761	12,875	6,500	0.00	6,500	0.00	0	0	0.00
Function 2410 Office of the Principal Services										
Area 000 Site Wide										
112	Classified Salaries	32,640	34,230	60,048	1.50	50,134	1.50	0	0	0.00
113	Administrators	100,584	104,983	107,871	1.00	110,891	1.00	0	0	0.00
122	Classified Substitutes	74	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	295	395	1,000	0.00	1,000	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	780	780	780	0.00	780	0.00	0	0	0.00
100	*Salaries	134,373	140,389	169,699	2.50	162,805	2.50	0	0	0.00
210	Public Employees Retirement System	44,588	46,546	48,873	0.00	61,782	0.00	0	0	0.00
220	Social Security	9,845	10,330	10,817	0.00	13,155	0.00	0	0	0.00
230	Other Required Payroll Costs	929	995	1,044	0.00	1,193	0.00	0	0	0.00
240	Contractual Employee Benefits	30,604	32,206	33,856	0.00	51,056	0.00	0	0	0.00
200	*Employee Benefits	85,965	90,078	94,590	0.00	127,185	0.00	0	0	0.00
320	Property Services	10,103	10,291	8,800	0.00	8,800	0.00	0	0	0.00
340	Travel	0	129	0	0.00	0	0.00	0	0	0.00
350	Communication	785	837	900	0.00	900	0.00	0	0	0.00
300	*Purchased Services	10,888	11,258	9,700	0.00	9,700	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,194	2,372	4,792	0.00	2,500	0.00	0	0	0.00
400	*Supplies & Materials	1,194	2,372	4,792	0.00	2,500	0.00	0	0	0.00
640	Dues And Fees	0	348	500	0.00	500	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE	
Center 003 Helman Elementary												
600	*Other Objects		0	348	500	0.00	500	0.00	0	0	0.00	
Total Area	000	Site Wide	232,421	244,443	279,281	2.50	302,690	2.50	0	0	0.00	
Total Function	2410	Office of the Principal Services	232,421	244,443	279,281	2.50	302,690	2.50	0	0	0.00	
Function	2540	Operation & Maintenance of Plant Services										
Area	000	Site Wide										
	112	Classified Salaries	54,644	0	0	0.00	0	0.00	0	0	0.00	
	122	Classified Substitutes	1,727	0	0	0.00	0	0.00	0	0	0.00	
100	*Salaries		56,371	0	0	0.00	0	0.00	0	0	0.00	
	210	Public Employees Retirement System	15,123	0	0	0.00	0	0.00	0	0	0.00	
	220	Social Security	4,103	0	0	0.00	0	0.00	0	0	0.00	
	230	Other Required Payroll Costs	1,870	0	0	0.00	0	0.00	0	0	0.00	
	240	Contractual Employee Benefits	21,638	0	0	0.00	0	0.00	0	0	0.00	
200	*Employee Benefits		42,735	0	0	0.00	0	0.00	0	0	0.00	
	320	Property Services	82,270	77,572	84,129	0.00	76,433	0.00	0	0	0.00	
300	*Purchased Services		82,270	77,572	84,129	0.00	76,433	0.00	0	0	0.00	
	410	Consumable Supplies & Materials	17,526	19,909	22,826	0.00	22,200	0.00	0	0	0.00	
	460	Nonconsumable Supplies	3,386	4,120	5,515	0.00	4,000	0.00	0	0	0.00	
400	*Supplies & Materials		20,912	24,029	28,341	0.00	26,200	0.00	0	0	0.00	
Total Area	000	Site Wide	202,287	101,601	112,470	0.00	102,633	0.00	0	0	0.00	
Total Function	2540	Operation & Maintenance of Plant Services	202,287	101,601	112,470	0.00	102,633	0.00	0	0	0.00	
Function	2660	Technology Services										
Area	000	Site Wide										
	350	Communication	4,209	4,064	3,535	0.00	4,000	0.00	0	0	0.00	
300	*Purchased Services		4,209	4,064	3,535	0.00	4,000	0.00	0	0	0.00	
Total Area	000	Site Wide	4,209	4,064	3,535	0.00	4,000	0.00	0	0	0.00	
Total Function	2660	Technology Services	4,209	4,064	3,535	0.00	4,000	0.00	0	0	0.00	
Major Function	2000	*Support Services		534,025	450,967	494,969	3.20	512,677	3.20	0	0	0.00
Function	3300	Community Services										

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 003 Helman Elementary											
Fund 100	General Fund										
Function 3300	Community Services										
Area 000	Site Wide										
410	Consumable Supplies & Materials		0	400	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	400	0	0.00	0	0.00	0	0	0.00
Total Area 000	Site Wide		0	400	0	0.00	0	0.00	0	0	0.00
Total Function 3300	Community Services		0	400	0	0.00	0	0.00	0	0	0.00
Major Function 3000	*Enterprise & Community Services		0	400	0	0.00	0	0.00	0	0	0.00
Total Fund 100	General Fund		2,207,187	2,200,898	2,359,506	21.49	2,683,376	22.97	0	0	0.00
Total Center 003	Helman Elementary		2,207,187	2,200,898	2,359,506	21.49	2,683,376	22.97	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 004 Lincoln Elementary											
Fund 100 General Fund											
Function 2540 Operation & Maintenance of Plant Services											
Area 000 Site Wide											
	112	Classified Salaries	31,013	0	0	0.00	0	0.00	0	0	0.00
100		*Salaries	31,013	0	0	0.00	0	0.00	0	0	0.00
	210	Public Employees Retirement System	8,539	0	0	0.00	0	0.00	0	0	0.00
	220	Social Security	2,373	0	0	0.00	0	0.00	0	0	0.00
	230	Other Required Payroll Costs	1,036	0	0	0.00	0	0.00	0	0	0.00
	240	Contractual Employee Benefits	8,622	0	0	0.00	0	0.00	0	0	0.00
200		*Employee Benefits	20,570	0	0	0.00	0	0.00	0	0	0.00
	320	Property Services	41,631	40,990	39,416	0.00	41,090	0.00	0	0	0.00
	380	Non-Instructional Professional & Tech	99	477	909	0.00	2,479	0.00	0	0	0.00
300		*Purchased Services	41,730	41,467	40,325	0.00	43,569	0.00	0	0	0.00
	410	Consumable Supplies & Materials	5,243	3,990	5,101	0.00	5,550	0.00	0	0	0.00
400		*Supplies & Materials	5,243	3,990	5,101	0.00	5,550	0.00	0	0	0.00
Total Area 000 Site Wide			98,556	45,456	45,426	0.00	49,119	0.00	0	0	0.00
Total Function 2540	Operation & Maintenance of Plant Services		98,556	45,456	45,426	0.00	49,119	0.00	0	0	0.00
Function 2660 Technology Services											
Area 000 Site Wide											
	350	Communication	1,022	1,208	1,212	0.00	1,500	0.00	0	0	0.00
300		*Purchased Services	1,022	1,208	1,212	0.00	1,500	0.00	0	0	0.00
Total Area 000 Site Wide			1,022	1,208	1,212	0.00	1,500	0.00	0	0	0.00
Total Function 2660	Technology Services		1,022	1,208	1,212	0.00	1,500	0.00	0	0	0.00
Major Function 2000	*Support Services		99,579	46,665	46,638	0.00	50,619	0.00	0	0	0.00
Total Fund 100	General Fund		99,579	46,665	46,638	0.00	50,619	0.00	0	0	0.00
Total Center 004	Lincoln Elementary		99,579	46,665	46,638	0.00	50,619	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 005 Walker Elementary

Fund 100 General Fund

Function 1111 Primary, K-5

Area 000 Site Wide

111	Licensed Salaries	696,133	804,207	916,306	14.60	960,593	14.80	0	0	0.00
112	Classified Salaries	79,789	86,936	107,756	4.19	124,253	4.56	0	0	0.00
121	Certified Substitutes	0	122	125	0.00	125	0.00	0	0	0.00
122	Classified Substitutes	8,527	10,597	7,441	0.00	7,441	0.00	0	0	0.00
123	Temporary-Licensed	403	0	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified	1,084	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	2,132	2,517	2,000	0.00	2,000	0.00	0	0	0.00

100 *Salaries 788,069 904,379 1,033,628 18.79 1,094,413 19.36 0 0 0.00

210	Public Employees Retirement System	230,615	255,169	267,482	0.00	348,561	0.00	0	0	0.00
220	Social Security	58,564	67,188	70,239	0.00	82,683	0.00	0	0	0.00
230	Other Required Payroll Costs	5,535	6,471	6,770	0.00	7,492	0.00	0	0	0.00
240	Contractual Employee Benefits	211,318	235,514	250,189	0.00	306,154	0.00	0	0	0.00

200 *Employee Benefits 506,033 564,341 594,681 0.00 744,889 0.00 0 0 0.00

310	Instructional, Professional & Technical Services	58,495	33,695	16,423	0.00	16,423	0.00	0	0	0.00
340	Travel	5,521	6,863	1,500	0.00	500	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	2,419	9	0	0.00	0	0.00	0	0	0.00

300 *Purchased Services 66,434 40,567 17,923 0.00 16,923 0.00 0 0 0.00

410	Consumable Supplies & Materials	22,138	19,283	10,715	0.00	11,515	0.00	0	0	0.00
420	Textbooks	3,812	2,378	4,100	0.00	4,500	0.00	0	0	0.00
430	Books (non-textbook)	660	6,630	355	0.00	355	0.00	0	0	0.00
440	Periodicals	0	111	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	551	1,878	1,600	0.00	800	0.00	0	0	0.00
480	Computer Hardware	4,387	0	500	0.00	500	0.00	0	0	0.00

400 *Supplies & Materials 31,548 30,280 17,270 0.00 17,670 0.00 0 0 0.00

670	Taxes and Licenses	175	220	0	0.00	0	0.00	0	0	0.00
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600 *Other Objects 175 220 0 0.00 0 0.00 0 0 0.00

Total Area 000 Site Wide 1,392,259 1,539,787 1,663,502 18.79 1,873,895 19.36 0 0 0.00

Area 100 English

410	Consumable Supplies & Materials	0	0	0	0.00	400	0.00	0	0	0.00
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400 *Supplies & Materials 0 0 0 0.00 400 0.00 0 0 0.00

Total Area 100 English 0 0 0 0.00 400 0.00 0 0 0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 005 Walker Elementary

Fund 100 General Fund

Function 1111 Primary, K-5

Area 130 Art/Music

111	Licensed Salaries	28,555	25,388	32,236	0.60	34,201	0.60	0	0	0.00
124	Temporary-Classified	1,000	1,250	0	0.00	0	0.00	0	0	0.00
100	*Salaries	29,555	26,638	32,236	0.60	34,201	0.60	0	0	0.00
210	Public Employees Retirement System	8,404	7,591	9,067	0.00	12,054	0.00	0	0	0.00
220	Social Security	2,003	1,828	2,221	0.00	2,593	0.00	0	0	0.00
230	Other Required Payroll Costs	201	182	216	0.00	232	0.00	0	0	0.00
240	Contractual Employee Benefits	15,234	14,304	15,019	0.00	10,836	0.00	0	0	0.00
200	*Employee Benefits	25,843	23,905	26,523	0.00	25,715	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,072	790	900	0.00	900	0.00	0	0	0.00
400	*Supplies & Materials	1,072	790	900	0.00	900	0.00	0	0	0.00

Total Area	130 Art/Music	56,469	51,332	59,660	0.60	60,817	0.60	0	0	0.00
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Area 200 Physical Education

111	Licensed Salaries	47,061	53,229	60,487	0.90	66,058	0.90	0	0	0.00
100	*Salaries	47,061	53,229	60,487	0.90	66,058	0.90	0	0	0.00
210	Public Employees Retirement System	10,828	8,922	9,368	0.00	21,733	0.00	0	0	0.00
220	Social Security	3,446	3,982	4,181	0.00	4,817	0.00	0	0	0.00
230	Other Required Payroll Costs	326	379	398	0.00	435	0.00	0	0	0.00
240	Contractual Employee Benefits	14,620	7,614	7,995	0.00	19,510	0.00	0	0	0.00
200	*Employee Benefits	29,219	20,898	21,943	0.00	46,495	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	181	186	0.00	186	0.00	0	0	0.00
340	Travel	230	123	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	230	303	186	0.00	186	0.00	0	0	0.00
410	Consumable Supplies & Materials	306	0	400	0.00	400	0.00	0	0	0.00
400	*Supplies & Materials	306	0	400	0.00	400	0.00	0	0	0.00

Total Area	200 Physical Education	76,817	74,431	83,016	0.90	113,138	0.90	0	0	0.00
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Area 250 Other Activities

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

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
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Center 005 Walker Elementary

Fund 100 General Fund

Function 2120 Guidance Services

Area 000 Site Wide

111	Licensed Salaries	35,208	36,288	38,496	0.50	38,311	0.50	0	0	0.00
100	*Salaries	35,208	36,288	38,496	0.50	38,311	0.50	0	0	0.00
210	Public Employees Retirement System	11,689	12,048	12,650	0.00	14,570	0.00	0	0	0.00
220	Social Security	2,526	2,596	2,725	0.00	2,724	0.00	0	0	0.00
230	Other Required Payroll Costs	239	253	266	0.00	250	0.00	0	0	0.00
240	Contractual Employee Benefits	13,903	14,482	15,281	0.00	16,647	0.00	0	0	0.00
200	*Employee Benefits	28,357	29,378	30,921	0.00	34,190	0.00	0	0	0.00
410	Consumable Supplies & Materials	179	305	500	0.00	500	0.00	0	0	0.00
400	*Supplies & Materials	179	305	500	0.00	500	0.00	0	0	0.00

Total Area	000 Site Wide	63,744	65,971	69,917	0.50	73,001	0.50	0	0	0.00
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Total Function	2120 Guidance Services	63,744	65,971	69,917	0.50	73,001	0.50	0	0	0.00
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Function 2210 Improvement of Instruction Services

Area 000 Site Wide

130	Extra Duty Stipends	1,200	7,631	5,000	0.00	0	0.00	0	0	0.00
100	*Salaries	1,200	7,631	5,000	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	338	1,963	0	0.00	0	0.00	0	0	0.00
220	Social Security	91	559	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	9	54	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	438	2,575	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	2,984	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	2,984	0	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	1,639	13,190	5,000	0.00	0	0.00	0	0	0.00
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Total Function	2210 Improvement of Instruction Services	1,639	13,190	5,000	0.00	0	0.00	0	0	0.00
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Function 2220 Library Services

Area 000 Site Wide

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 005 Walker Elementary

Fund 100 General Fund

Function 2220 Library Services

Area 000 Site Wide

111	Licensed Salaries	15,351	15,850	16,816	0.20	16,734	0.20	0	0	0.00
112	Classified Salaries	12,426	13,616	14,730	0.63	19,044	0.75	0	0	0.00
100	*Salaries	27,777	29,466	31,546	0.83	35,778	0.95	0	0	0.00
210	Public Employees Retirement System	8,560	9,057	9,510	0.00	12,568	0.00	0	0	0.00
220	Social Security	1,988	2,112	2,217	0.00	2,573	0.00	0	0	0.00
230	Other Required Payroll Costs	197	213	223	0.00	242	0.00	0	0	0.00
240	Contractual Employee Benefits	14,862	15,335	16,145	0.00	18,328	0.00	0	0	0.00
200	*Employee Benefits	25,606	26,716	28,095	0.00	33,711	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	60	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	60	0	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	359	243	500	0.00	400	0.00	0	0	0.00
430	Books (non-textbook)	6,871	1,044	850	0.00	750	0.00	0	0	0.00
440	Periodicals	109	59	100	0.00	100	0.00	0	0	0.00
470	Computer Software	0	0	400	0.00	400	0.00	0	0	0.00
400	*Supplies & Materials	7,339	1,346	1,850	0.00	1,650	0.00	0	0	0.00

Total Area	000 Site Wide	60,782	57,528	61,491	0.83	71,138	0.95	0	0	0.00
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Total Function	2220 Library Services	60,782	57,528	61,491	0.83	71,138	0.95	0	0	0.00
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Function 2240 Instructional Staff Development

Area 000 Site Wide

122	Classified Substitutes	64	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	866	0	0.00	0	0.00	0	0	0.00
100	*Salaries	64	866	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	11	259	0	0.00	0	0.00	0	0	0.00
220	Social Security	5	64	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	16	329	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	797	1,796	4,808	0.00	6,500	0.00	0	0	0.00
340	Travel	45	0	0	0.00	0	0.00	0	0	0.00
390	Other General Professional & Tech Serv	0	0	300	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 005 Walker Elementary											
300	*Purchased Services		842	1,796	5,108	0.00	6,500	0.00	0	0	0.00
	410	Consumable Supplies & Materials	0	0	1,392	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	0	1,392	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	922	2,991	6,500	0.00	6,500	0.00	0	0	0.00
Total Function 2240 Instructional Staff Development			922	2,991	6,500	0.00	6,500	0.00	0	0	0.00
Function 2410 Office of the Principal Services											
Area	000	Site Wide									
	112	Classified Salaries	29,791	31,000	42,657	1.20	33,666	1.00	0	0	0.00
	113	Administrators	103,100	104,983	107,871	1.00	110,891	1.00	0	0	0.00
	122	Classified Substitutes	688	422	214	0.00	214	0.00	0	0	0.00
	130	Extra Duty Stipends	122	419	1,000	0.00	1,000	0.00	0	0	0.00
	140	Cell Phone/Auto/Contractual Allowances	780	780	780	0.00	780	0.00	0	0	0.00
100	*Salaries		134,481	137,606	152,521	2.20	146,551	2.00	0	0	0.00
	210	Public Employees Retirement System	37,445	38,360	40,266	0.00	47,576	0.00	0	0	0.00
	220	Social Security	9,568	9,887	10,361	0.00	10,416	0.00	0	0	0.00
	230	Other Required Payroll Costs	920	968	1,015	0.00	955	0.00	0	0	0.00
	240	Contractual Employee Benefits	38,541	40,637	42,669	0.00	46,361	0.00	0	0	0.00
200	*Employee Benefits		86,474	89,853	94,311	0.00	105,308	0.00	0	0	0.00
	310	Instructional, Professional & Technical Services	0	3,600	0	0.00	0	0.00	0	0	0.00
	320	Property Services	4,682	6,544	5,400	0.00	5,400	0.00	0	0	0.00
	340	Travel	105	0	0	0.00	0	0.00	0	0	0.00
	350	Communication	1,323	1,506	1,600	0.00	1,750	0.00	0	0	0.00
	380	Non-Instructional Professional & Tech	92	94	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		6,201	11,744	7,000	0.00	7,150	0.00	0	0	0.00
	410	Consumable Supplies & Materials	2,294	2,120	6,307	0.00	3,590	0.00	0	0	0.00
400	*Supplies & Materials		2,294	2,120	6,307	0.00	3,590	0.00	0	0	0.00
	640	Dues And Fees	0	100	100	0.00	190	0.00	0	0	0.00
600	*Other Objects		0	100	100	0.00	190	0.00	0	0	0.00
Total Area	000	Site Wide	229,450	241,422	260,239	2.20	262,790	2.00	0	0	0.00
Total Function 2410 Office of the Principal Services			229,450	241,422	260,239	2.20	262,790	2.00	0	0	0.00
Function 2540 Operation & Maintenance of Plant Services											

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 005 Walker Elementary

Fund 100 General Fund

Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

112	Classified Salaries	56,889	0	0	0.00	0	0.00	0	0	0.00
122	Classified Substitutes	2,029	0	0	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	420	0	0	0.00	0	0.00	0	0	0.00

100	*Salaries	59,339	0	0	0.00	0	0.00	0	0	0.00
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210	Public Employees Retirement System	16,868	0	0	0.00	0	0.00	0	0	0.00
220	Social Security	4,376	0	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	1,961	0	0	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	17,975	0	0	0.00	0	0.00	0	0	0.00

200	*Employee Benefits	41,180	0	0	0.00	0	0.00	0	0	0.00
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320	Property Services	100,515	85,782	109,413	0.00	98,691	0.00	0	0	0.00
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300	*Purchased Services	100,515	85,782	109,413	0.00	98,691	0.00	0	0	0.00
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410	Consumable Supplies & Materials	14,162	16,658	20,402	0.00	17,251	0.00	0	0	0.00
460	Nonconsumable Supplies	0	1,623	1,515	0.00	0	0.00	0	0	0.00

400	*Supplies & Materials	14,162	18,281	21,917	0.00	17,251	0.00	0	0	0.00
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Total Area	000 Site Wide	215,195	104,062	131,330	0.00	115,942	0.00	0	0	0.00
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Total Function	2540 Operation & Maintenance of Plant Services	215,195	104,062	131,330	0.00	115,942	0.00	0	0	0.00
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Function 2660 Technology Services

Area 000 Site Wide

350	Communication	4,357	4,210	3,535	0.00	4,000	0.00	0	0	0.00
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300	*Purchased Services	4,357	4,210	3,535	0.00	4,000	0.00	0	0	0.00
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Total Area	000 Site Wide	4,357	4,210	3,535	0.00	4,000	0.00	0	0	0.00
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Total Function	2660 Technology Services	4,357	4,210	3,535	0.00	4,000	0.00	0	0	0.00
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Major Function	2000 *Support Services	584,369	497,891	538,962	3.53	534,390	3.45	0	0	0.00
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Function 3300 Community Services

Area 000 Site Wide

410	Consumable Supplies & Materials	0	600	0	0.00	0	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 005 Walker Elementary											
400	*Supplies & Materials		0	600	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	600	0	0.00	0	0.00	0	0	0.00
Total Function	3300	Community Services	0	600	0	0.00	0	0.00	0	0	0.00
Major Function	3000	*Enterprise & Community Services	0	600	0	0.00	0	0.00	0	0	0.00
Total Fund	100	General Fund	2,124,195	2,164,101	2,345,140	23.82	2,582,891	24.32	0	0	0.00
Total Center	005	Walker Elementary	2,124,195	2,164,101	2,345,140	23.82	2,582,891	24.32	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 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	119	149	0.00	149	0.00	0	0	0.00
300	*Purchased Services		0	119	149	0.00	149	0.00	0	0	0.00
480	Computer Hardware		0	8,820	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		0	8,820	0	0.00	0	0.00	0	0	0.00
Total Area 000	Site Wide		0	8,939	149	0.00	149	0.00	0	0	0.00
Area 050	General Classroom Instruction										
111	Licensed Salaries	255,699	276,534	297,947	4.33	310,382	4.34	0	0	0.00	
112	Classified Salaries	155,468	157,193	153,086	6.12	151,965	6.03	0	0	0.00	
122	Classified Substitutes	11,487	10,610	8,779	0.00	8,779	0.00	0	0	0.00	
124	Temporary-Classified	0	5,906	6,258	0.00	6,258	0.00	0	0	0.00	
130	Extra Duty Stipends	188	432	2,000	0.00	2,000	0.00	0	0	0.00	
100	*Salaries	422,843	450,674	468,071	10.45	479,384	10.37	0	0	0.00	
210	Public Employees Retirement System	127,914	120,751	125,872	0.00	164,139	0.00	0	0	0.00	
220	Social Security	31,855	33,716	35,268	0.00	40,267	0.00	0	0	0.00	
230	Other Required Payroll Costs	3,034	3,282	3,443	0.00	3,691	0.00	0	0	0.00	
240	Contractual Employee Benefits	125,344	139,408	146,416	0.00	148,297	0.00	0	0	0.00	
200	*Employee Benefits	288,147	297,157	310,999	0.00	356,394	0.00	0	0	0.00	
310	Instructional, Professional & Technical Services	10,244	5,383	5,674	0.00	5,674	0.00	0	0	0.00	
340	Travel	13,173	14,315	4,000	0.00	4,000	0.00	0	0	0.00	
350	Communication	2,178	2,248	0	0.00	0	0.00	0	0	0.00	
300	*Purchased Services	25,595	21,946	9,674	0.00	9,674	0.00	0	0	0.00	
410	Consumable Supplies & Materials	14,330	20,626	19,495	0.00	19,360	0.00	0	0	0.00	
430	Books (non-textbook)	0	49	0	0.00	0	0.00	0	0	0.00	
440	Periodicals	0	149	0	0.00	0	0.00	0	0	0.00	
460	Nonconsumable Supplies	853	1,862	0	0.00	0	0.00	0	0	0.00	
480	Computer Hardware	0	1,651	0	0.00	0	0.00	0	0	0.00	
400	*Supplies & Materials	15,182	24,337	19,495	0.00	19,360	0.00	0	0	0.00	
640	Dues And Fees	0	85	0	0.00	0	0.00	0	0	0.00	
600	*Other Objects	0	85	0	0.00	0	0.00	0	0	0.00	
Total Area 050	General Classroom Instruction	751,768	794,199	808,239	10.45	864,812	10.37	0	0	0.00	

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 1121 Middle School Programs

Area 060 Core Areas (includes Block Classes)

130	Extra Duty Stipends	18,984	21,200	16,429	0.00	16,429	0.00	0	0	0.00
100	*Salaries	18,984	21,200	16,429	0.00	16,429	0.00	0	0	0.00
210	Public Employees Retirement System	5,745	6,380	6,699	0.00	7,594	0.00	0	0	0.00
220	Social Security	1,431	1,586	1,665	0.00	1,588	0.00	0	0	0.00
230	Other Required Payroll Costs	132	151	158	0.00	144	0.00	0	0	0.00
200	*Employee Benefits	7,308	8,117	8,523	0.00	9,325	0.00	0	0	0.00

Total Area	060	Core Areas (includes Block Classes)	26,292	29,317	24,952	0.00	25,754	0.00	0	0	0.00
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Area 100 English

111	Licensed Salaries	213,007	220,987	235,328	3.67	239,979	3.58	0	0	0.00
121	Certified Substitutes	27	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	325	0	0.00	0	0.00	0	0	0.00
100	*Salaries	213,033	221,312	235,328	3.67	239,979	3.58	0	0	0.00
210	Public Employees Retirement System	59,788	62,444	65,568	0.00	81,679	0.00	0	0	0.00
220	Social Security	15,742	16,284	17,089	0.00	17,407	0.00	0	0	0.00
230	Other Required Payroll Costs	1,484	1,568	1,647	0.00	1,564	0.00	0	0	0.00
240	Contractual Employee Benefits	46,521	47,760	50,196	0.00	54,428	0.00	0	0	0.00
200	*Employee Benefits	123,535	128,056	134,501	0.00	155,078	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	5,036	4,187	0.00	4,187	0.00	0	0	0.00
300	*Purchased Services	0	5,036	4,187	0.00	4,187	0.00	0	0	0.00
430	Books (non-textbook)	0	42	0	0.00	0	0.00	0	0	0.00
440	Periodicals	437	1,148	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	437	1,190	0	0.00	0	0.00	0	0	0.00

Total Area	100	English	337,005	355,594	374,016	3.67	399,244	3.58	0	0	0.00
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Area 110 Social Studies

111	Licensed Salaries	213,315	221,854	235,367	3.00	238,640	3.00	0	0	0.00
100	*Salaries	213,315	221,854	235,367	3.00	238,640	3.00	0	0	0.00
210	Public Employees Retirement System	65,434	70,425	73,947	0.00	87,041	0.00	0	0	0.00
220	Social Security	15,615	16,230	17,040	0.00	17,476	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 1121 Middle School Programs

Area 110 Social Studies

230	Other Required Payroll Costs	1,463	1,543	1,621	0.00	1,569	0.00	0	0	0.00
240	Contractual Employee Benefits	42,879	47,051	49,515	0.00	55,968	0.00	0	0	0.00
200	*Employee Benefits	125,391	135,249	142,122	0.00	162,054	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	3,211	3,235	0.00	3,235	0.00	0	0	0.00
300	*Purchased Services	0	3,211	3,235	0.00	3,235	0.00	0	0	0.00
440	Periodicals	0	247	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	247	0	0.00	0	0.00	0	0	0.00

Total Area	110 Social Studies	338,706	360,560	380,724	3.00	403,928	3.00	0	0	0.00
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Area 120 Science

111	Licensed Salaries	182,011	194,895	206,767	3.00	216,142	3.00	0	0	0.00
100	*Salaries	182,011	194,895	206,767	3.00	216,142	3.00	0	0	0.00
210	Public Employees Retirement System	54,972	58,869	61,813	0.00	75,364	0.00	0	0	0.00
220	Social Security	13,286	14,470	15,193	0.00	16,210	0.00	0	0	0.00
230	Other Required Payroll Costs	1,255	1,384	1,454	0.00	1,443	0.00	0	0	0.00
240	Contractual Employee Benefits	37,782	39,095	41,126	0.00	44,604	0.00	0	0	0.00
200	*Employee Benefits	107,294	113,818	119,586	0.00	137,621	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	5,842	5,318	0.00	5,318	0.00	0	0	0.00
300	*Purchased Services	0	5,842	5,318	0.00	5,318	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,853	1,074	0	0.00	0	0.00	0	0	0.00
440	Periodicals	0	280	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	1,853	1,354	0	0.00	0	0.00	0	0	0.00
640	Dues And Fees	79	36	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	79	36	0	0.00	0	0.00	0	0	0.00

Total Area	120 Science	291,237	315,944	331,671	3.00	359,081	3.00	0	0	0.00
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Area 130 Art/Music

111	Licensed Salaries	124,149	140,818	149,654	2.37	146,103	2.20	0	0	0.00
121	Certified Substitutes	557	54	56	0.00	56	0.00	0	0	0.00
123	Temporary-Licensed	12,684	0	0	0.00	7,062	0.12	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 1121 Middle School Programs

Area 130 Art/Music

124	Temporary-Classified	0	192	0	0.00	0	0.00	0	0	0.00
100	*Salaries	137,390	141,064	149,710	2.37	153,221	2.32	0	0	0.00
210	Public Employees Retirement System	35,527	39,639	41,700	0.00	54,737	0.00	0	0	0.00
220	Social Security	10,337	10,346	10,917	0.00	11,626	0.00	0	0	0.00
230	Other Required Payroll Costs	961	987	1,039	0.00	1,078	0.00	0	0	0.00
240	Contractual Employee Benefits	38,343	40,330	40,963	0.00	62,814	0.00	0	0	0.00
200	*Employee Benefits	85,167	91,302	94,618	0.00	130,256	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	1,607	849	0.00	849	0.00	0	0	0.00
320	Property Services	9,608	6,015	5,468	0.00	5,468	0.00	0	0	0.00
340	Travel	13,558	7,557	0	0.00	0	0.00	0	0	0.00
350	Communication	30	56	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	23,197	15,234	6,317	0.00	6,317	0.00	0	0	0.00
410	Consumable Supplies & Materials	4,566	2,477	3,760	0.00	3,760	0.00	0	0	0.00
460	Nonconsumable Supplies	0	808	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	4,566	3,284	3,760	0.00	3,760	0.00	0	0	0.00
640	Dues And Fees	129	135	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	129	135	0	0.00	0	0.00	0	0	0.00

Total Area	130 Art/Music	250,449	251,020	254,405	2.37	293,554	2.32	0	0	0.00
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Area 180 Mathematics

111	Licensed Salaries	314,405	292,248	313,501	5.00	320,493	5.00	0	0	0.00
100	*Salaries	314,405	292,248	313,501	5.00	320,493	5.00	0	0	0.00
210	Public Employees Retirement System	77,499	86,211	91,181	0.00	92,248	0.00	0	0	0.00
220	Social Security	22,752	20,748	22,034	0.00	23,510	0.00	0	0	0.00
230	Other Required Payroll Costs	2,159	2,011	2,136	0.00	2,126	0.00	0	0	0.00
240	Contractual Employee Benefits	88,724	95,113	99,918	0.00	82,464	0.00	0	0	0.00
200	*Employee Benefits	191,134	204,083	215,269	0.00	200,347	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	1,189	9,783	9,491	0.00	9,491	0.00	0	0	0.00
300	*Purchased Services	1,189	9,783	9,491	0.00	9,491	0.00	0	0	0.00
410	Consumable Supplies & Materials	30	300	0	0.00	0	0.00	0	0	0.00
440	Periodicals	0	470	0	0.00	0	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 1121 Middle School Programs

Area 180 Mathematics

470	Computer Software	620	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	650	770	0	0.00	0	0.00	0	0	0.00
640	Dues And Fees	0	110	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	0	110	0	0.00	0	0.00	0	0	0.00

Total Area	180 Mathematics	507,377	506,993	538,261	5.00	530,331	5.00	0	0	0.00
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Area 190 Health Education

111	Licensed Salaries	47,536	51,548	54,687	0.84	55,614	0.84	0	0	0.00
121	Certified Substitutes	27	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries	47,562	51,548	54,687	0.84	55,614	0.84	0	0	0.00
210	Public Employees Retirement System	13,361	14,422	15,143	0.00	18,175	0.00	0	0	0.00
220	Social Security	2,908	3,435	3,587	0.00	3,732	0.00	0	0	0.00
230	Other Required Payroll Costs	305	351	368	0.00	355	0.00	0	0	0.00
240	Contractual Employee Benefits	33,832	24,433	25,687	0.00	21,212	0.00	0	0	0.00
200	*Employee Benefits	50,406	42,642	44,785	0.00	43,473	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	869	583	0.00	583	0.00	0	0	0.00
300	*Purchased Services	0	869	583	0.00	583	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	0	370	0.00	370	0.00	0	0	0.00
400	*Supplies & Materials	0	0	370	0.00	370	0.00	0	0	0.00

Total Area	190 Health Education	97,969	95,059	100,425	0.84	100,040	0.84	0	0	0.00
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Area 200 Physical Education

111	Licensed Salaries	103,083	102,256	99,027	1.39	79,441	1.14	0	0	0.00
121	Certified Substitutes	0	81	84	0.00	84	0.00	0	0	0.00
100	*Salaries	103,083	102,337	99,111	1.39	79,524	1.14	0	0	0.00
210	Public Employees Retirement System	32,984	32,886	34,538	0.00	43,090	0.00	0	0	0.00
220	Social Security	7,513	7,551	7,920	0.00	8,523	0.00	0	0	0.00
230	Other Required Payroll Costs	706	722	758	0.00	774	0.00	0	0	0.00
240	Contractual Employee Benefits	29,160	28,782	30,253	0.00	35,136	0.00	0	0	0.00
200	*Employee Benefits	70,363	69,941	73,469	0.00	87,522	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 1121 Middle School Programs

Area 200 Physical Education

310	Instructional, Professional & Technical Services	0	2,349	1,737	0.00	1,730	0.00	0	0	0.00
300	*Purchased Services	0	2,349	1,737	0.00	1,730	0.00	0	0	0.00
410	Consumable Supplies & Materials	2,833	2,251	370	0.00	370	0.00	0	0	0.00
460	Nonconsumable Supplies	0	0	740	0.00	740	0.00	0	0	0.00
400	*Supplies & Materials	2,833	2,251	1,110	0.00	1,110	0.00	0	0	0.00

Total Area	200 Physical Education	176,279	176,878	175,426	1.39	169,886	1.14	0	0	0.00
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Area 210 Second Language

111	Licensed Salaries	175,215	165,526	175,596	3.00	191,037	3.00	0	0	0.00
130	Extra Duty Stipends	0	1,250	0	0.00	0	0.00	0	0	0.00
100	*Salaries	175,215	166,776	175,596	3.00	191,037	3.00	0	0	0.00
210	Public Employees Retirement System	49,917	50,251	52,764	0.00	67,168	0.00	0	0	0.00
220	Social Security	12,403	11,527	12,102	0.00	13,951	0.00	0	0	0.00
230	Other Required Payroll Costs	1,196	1,153	1,211	0.00	1,266	0.00	0	0	0.00
240	Contractual Employee Benefits	54,323	56,375	59,296	0.00	45,324	0.00	0	0	0.00
200	*Employee Benefits	117,839	119,305	125,373	0.00	127,708	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	3,553	2,585	0.00	2,583	0.00	0	0	0.00
300	*Purchased Services	0	3,553	2,585	0.00	2,583	0.00	0	0	0.00
410	Consumable Supplies & Materials	132	359	370	0.00	370	0.00	0	0	0.00
400	*Supplies & Materials	132	359	370	0.00	370	0.00	0	0	0.00

Total Area	210 Second Language	293,186	289,993	303,924	3.00	321,698	3.00	0	0	0.00
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Area 250 Other Activities

350	Communication	0	9,264	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	9,264	0	0.00	0	0.00	0	0	0.00

Total Area	250 Other Activities	0	9,264	0	0.00	0	0.00	0	0	0.00
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Area 290 Other Programs

130	Extra Duty Stipends	0	325	0	0.00	0	0.00	0	0	0.00
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Requirements Report

		2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 006 Ashland Middle School										
100	*Salaries	0	325	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	92	0	0.00	0	0.00	0	0	0.00
220	Social Security	0	18	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	112	0	0.00	0	0.00	0	0	0.00
340	Travel	0	330	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	330	0	0.00	0	0.00	0	0	0.00
Total Area	290 Other Programs	0	767	0	0.00	0	0.00	0	0	0.00
Total Function 1121	Middle School Programs	3,070,268	3,194,526	3,292,191	32.72	3,468,478	32.25	0	0	0.00
Function 1122	Middle School Extracurricular									
Area 000	Site Wide									
350	Communication	35	60	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	35	60	0	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide	35	60	0	0.00	0	0.00	0	0	0.00
Area 050	General Classroom Instruction									
410	Consumable Supplies & Materials	0	439	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	439	0	0.00	0	0.00	0	0	0.00
Total Area	050 General Classroom Instruction	0	439	0	0.00	0	0.00	0	0	0.00
Area 130	Art/Music									
130	Extra Duty Stipends	0	9,930	10,228	0.00	8,554	0.00	0	0	0.00
100	*Salaries	0	9,930	10,228	0.00	8,554	0.00	0	0	0.00
210	Public Employees Retirement System	0	1,665	1,749	0.00	3,386	0.00	0	0	0.00
220	Social Security	0	760	798	0.00	761	0.00	0	0	0.00
230	Other Required Payroll Costs	0	71	75	0.00	68	0.00	0	0	0.00
200	*Employee Benefits	0	2,496	2,621	0.00	4,216	0.00	0	0	0.00
340	Travel	1,007	559	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	1,007	559	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	979	709	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	979	709	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 006 Ashland Middle School											
640	Dues And Fees		0	108	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	108	0	0.00	0	0.00	0	0	0.00
Total Area	130	Art/Music	1,986	13,802	12,849	0.00	12,771	0.00	0	0	0.00
Area	180	Mathematics									
340	Travel		0	69	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	69	0	0.00	0	0.00	0	0	0.00
Total Area	180	Mathematics	0	69	0	0.00	0	0.00	0	0	0.00
Area	230	Athletics									
124	Temporary-Classified		0	277	130	0.00	130	0.00	0	0	0.00
130	Extra Duty Stipends		90,977	100,941	102,285	0.00	77,085	0.00	0	0	0.00
100	*Salaries		90,977	101,218	102,416	0.00	77,215	0.00	0	0	0.00
210	Public Employees Retirement System		20,671	24,853	26,046	0.00	20,914	0.00	0	0	0.00
220	Social Security		6,807	7,550	7,795	0.00	5,982	0.00	0	0	0.00
230	Other Required Payroll Costs		646	745	770	0.00	631	0.00	0	0	0.00
200	*Employee Benefits		28,123	33,148	34,611	0.00	27,527	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		7,556	9,991	9,123	0.00	10,000	0.00	0	0	0.00
340	Travel		1,046	1,464	0	0.00	0	0.00	0	0	0.00
390	Other General Professional & Tech Serv		180	90	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		8,782	11,545	9,123	0.00	10,000	0.00	0	0	0.00
410	Consumable Supplies & Materials		6,076	1,375	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		6,076	1,375	0	0.00	0	0.00	0	0	0.00
640	Dues And Fees		635	410	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		635	410	0	0.00	0	0.00	0	0	0.00
Total Area	230	Athletics	134,593	147,695	146,149	0.00	114,742	0.00	0	0	0.00
Area	250	Other Activities									
130	Extra Duty Stipends		14,300	7,446	7,539	0.00	6,305	0.00	0	0	0.00
100	*Salaries		14,300	7,446	7,539	0.00	6,305	0.00	0	0	0.00
210	Public Employees Retirement System		3,008	2,150	2,257	0.00	2,707	0.00	0	0	0.00
220	Social Security		1,071	539	561	0.00	550	0.00	0	0	0.00
230	Other Required Payroll Costs		87	53	55	0.00	52	0.00	0	0	0.00
200	*Employee Benefits		4,166	2,741	2,873	0.00	3,309	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 006 Ashland Middle School											
310	Instructional, Professional & Technical Services		0	1,124	599	0.00	599	0.00	0	0	0.00
340	Travel		2,428	2,234	0	0.00	0	0.00	0	0	0.00
350	Communication		0	16	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		525	375	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		2,953	3,749	599	0.00	599	0.00	0	0	0.00
410	Consumable Supplies & Materials		1,752	596	370	0.00	370	0.00	0	0	0.00
460	Nonconsumable Supplies		1,282	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		3,034	596	370	0.00	370	0.00	0	0	0.00
640	Dues And Fees		60	1,285	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		60	1,285	0	0.00	0	0.00	0	0	0.00
Total Area	250 Other Activities		24,513	15,818	11,381	0.00	10,584	0.00	0	0	0.00
Total Function	1122 Middle School Extracurricular		161,127	177,883	170,380	0.00	138,097	0.00	0	0	0.00
Function 1250 Programs for Students with Disabilities											
Area	000 Site Wide										
130	Extra Duty Stipends		3,164	1,631	2,000	0.00	2,000	0.00	0	0	0.00
100	*Salaries		3,164	1,631	2,000	0.00	2,000	0.00	0	0	0.00
210	Public Employees Retirement System		850	455	477	0.00	546	0.00	0	0	0.00
220	Social Security		232	118	124	0.00	121	0.00	0	0	0.00
230	Other Required Payroll Costs		22	11	12	0.00	11	0.00	0	0	0.00
200	*Employee Benefits		1,104	584	613	0.00	678	0.00	0	0	0.00
410	Consumable Supplies & Materials		0	0	1,550	0.00	1,550	0.00	0	0	0.00
400	*Supplies & Materials		0	0	1,550	0.00	1,550	0.00	0	0	0.00
Total Area	000 Site Wide		4,268	2,215	4,163	0.00	4,228	0.00	0	0	0.00
Total Function	1250 Programs for Students with Disabilities		4,268	2,215	4,163	0.00	4,228	0.00	0	0	0.00
Function 1280 Alternative Education											
Area	000 Site Wide										
130	Extra Duty Stipends		0	9,372	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	9,372	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		0	676	702	0.00	0	0.00	0	0	0.00
220	Social Security		0	717	675	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 006 Ashland Middle School											
Fund 100 General Fund											
Function 1280 Alternative Education											
Area 000 Site Wide											
	230	Other Required Payroll Costs	0	73	68	0.00	0	0.00	0	0	0.00
	200	*Employee Benefits	0	1,465	1,446	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	10,837	1,446	0.00	0	0.00	0	0	0.00
Total Function	1280	Alternative Education	0	10,837	1,446	0.00	0	0.00	0	0	0.00
Major Function	1000	*Instruction	3,235,663	3,385,461	3,468,180	32.72	3,610,803	32.25	0	0	0.00
Function 2110 Attendance and Social Work Services											
Area 000 Site Wide											
	112	Classified Salaries	28,154	29,722	31,770	1.00	26,942	1.00	0	0	0.00
	122	Classified Substitutes	888	986	504	0.00	504	0.00	0	0	0.00
	130	Extra Duty Stipends	0	109	0	0.00	0	0.00	0	0	0.00
	100	*Salaries	29,041	30,817	32,274	1.00	27,446	1.00	0	0	0.00
	210	Public Employees Retirement System	9,347	9,904	10,399	0.00	8,778	0.00	0	0	0.00
	220	Social Security	2,016	2,128	2,194	0.00	1,972	0.00	0	0	0.00
	230	Other Required Payroll Costs	208	224	231	0.00	189	0.00	0	0	0.00
	240	Contractual Employee Benefits	22,848	24,228	25,439	0.00	16,776	0.00	0	0	0.00
	200	*Employee Benefits	34,419	36,483	38,264	0.00	27,715	0.00	0	0	0.00
Total Area	000	Site Wide	63,460	67,300	70,538	1.00	55,161	1.00	0	0	0.00
Total Function	2110	Attendance and Social Work Services	63,460	67,300	70,538	1.00	55,161	1.00	0	0	0.00
Function 2120 Guidance Services											
Area 000 Site Wide											
	111	Licensed Salaries	76,891	47,509	50,402	1.00	53,469	1.00	0	0	0.00
	112	Classified Salaries	29,512	30,946	32,918	1.00	33,496	1.00	0	0	0.00
	122	Classified Substitutes	330	381	95	0.00	95	0.00	0	0	0.00
	123	Temporary-Licensed	0	1,205	1,047	0.00	1,047	0.00	0	0	0.00
	124	Temporary-Classified	0	1,025	0	0.00	0	0.00	0	0	0.00
	100	*Salaries	106,732	81,066	84,462	2.00	88,108	2.00	0	0	0.00
	210	Public Employees Retirement System	14,641	15,671	16,098	0.00	29,042	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 006 Ashland Middle School

Fund 100 General Fund

Function 2120 Guidance Services

Area 000 Site Wide

220	Social Security	8,012	6,093	6,275	0.00	6,640	0.00	0	0	0.00
230	Other Required Payroll Costs	758	595	614	0.00	631	0.00	0	0	0.00
240	Contractual Employee Benefits	32,031	26,282	27,607	0.00	29,976	0.00	0	0	0.00
200	*Employee Benefits	55,441	48,642	50,593	0.00	66,289	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	302	126	0.00	126	0.00	0	0	0.00
300	*Purchased Services	0	302	126	0.00	126	0.00	0	0	0.00
410	Consumable Supplies & Materials	11	246	370	0.00	370	0.00	0	0	0.00
400	*Supplies & Materials	11	246	370	0.00	370	0.00	0	0	0.00

Total Area	000	Site Wide	162,185	130,255	135,550	2.00	154,892	2.00	0	0	0.00
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Total Function	2120	Guidance Services	162,185	130,255	135,550	2.00	154,892	2.00	0	0	0.00
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Function 2210 Improvement of Instruction Services

Area 000 Site Wide

111	Licensed Salaries	0	12,168	0	0.00	0	0.00	0	0	0.00
123	Temporary-Licensed	0	6,552	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	6,459	0	10,000	0.00	0	0.00	0	0	0.00
100	*Salaries	6,459	18,720	10,000	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	1,486	6,215	0	0.00	0	0.00	0	0	0.00
220	Social Security	298	1,365	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	33	131	0	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	3,609	6,006	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	5,426	13,717	0	0.00	0	0.00	0	0	0.00

Total Area	000	Site Wide	11,885	32,437	10,000	0.00	0	0.00	0	0	0.00
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Area 180 Mathematics

130	Extra Duty Stipends	0	2,000	0	0.00	0	0.00	0	0	0.00
100	*Salaries	0	2,000	0	0.00	0	0.00	0	0	0.00
220	Social Security	0	153	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	14	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 006 Ashland Middle School											
200	*Employee Benefits		0	167	0	0.00	0	0.00	0	0	0.00
Total Area	180	Mathematics	0	2,167	0	0.00	0	0.00	0	0	0.00
Total Function	2210	Improvement of Instruction Services	11,885	34,604	10,000	0.00	0	0.00	0	0	0.00
Function	2220	Library Services									
Area	000	Site Wide									
111	Licensed Salaries		39,818	41,040	43,537	0.57	42,568	0.56	0	0	0.00
112	Classified Salaries		29,867	31,524	33,631	1.00	34,250	1.00	0	0	0.00
122	Classified Substitutes		1,652	2,199	2,044	0.00	2,044	0.00	0	0	0.00
100	*Salaries		71,337	74,764	79,213	1.57	78,862	1.56	0	0	0.00
210	Public Employees Retirement System		23,555	24,091	25,296	0.00	29,252	0.00	0	0	0.00
220	Social Security		5,246	5,496	5,753	0.00	5,629	0.00	0	0	0.00
230	Other Required Payroll Costs		503	538	563	0.00	517	0.00	0	0	0.00
240	Contractual Employee Benefits		21,267	22,098	23,225	0.00	28,733	0.00	0	0	0.00
200	*Employee Benefits		50,571	52,223	54,837	0.00	64,131	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	496	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	496	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		809	902	0	0.00	0	0.00	0	0	0.00
430	Books (non-textbook)		4,656	4,613	1,860	0.00	1,750	0.00	0	0	0.00
440	Periodicals		89	100	370	0.00	370	0.00	0	0	0.00
460	Nonconsumable Supplies		125	0	740	0.00	740	0.00	0	0	0.00
400	*Supplies & Materials		5,679	5,615	2,970	0.00	2,860	0.00	0	0	0.00
Total Area	000	Site Wide	127,587	133,098	137,019	1.57	145,853	1.56	0	0	0.00
Area	180	Mathematics									
430	Books (non-textbook)		6	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		6	0	0	0.00	0	0.00	0	0	0.00
Total Area	180	Mathematics	6	0	0	0.00	0	0.00	0	0	0.00
Total Function	2220	Library Services	127,593	133,098	137,019	1.57	145,853	1.56	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	Site Wide									
122	Classified Substitutes		888	134	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 006 Ashland Middle School											
Fund 100 General Fund											
Function 2240 Instructional Staff Development											
Area	000	Site Wide									
130	Extra Duty Stipends		0	11,506	5,000	0.00	0	0.00	0	0	0.00
100	*Salaries		888	11,640	5,000	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		1,327	3,161	2,987	0.00	192	0.00	0	0	0.00
220	Social Security		470	842	796	0.00	46	0.00	0	0	0.00
230	Other Required Payroll Costs		23	85	80	0.00	4	0.00	0	0	0.00
200	*Employee Benefits		1,820	4,089	3,863	0.00	242	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		18,367	15,247	5,000	0.00	10,000	0.00	0	0	0.00
340	Travel		293	1,639	2,500	0.00	2,500	0.00	0	0	0.00
300	*Purchased Services		18,660	16,886	7,500	0.00	12,500	0.00	0	0	0.00
Total Area	000	Site Wide	21,368	32,614	16,363	0.00	12,742	0.00	0	0	0.00
Total Function	2240	Instructional Staff Development	21,368	32,614	16,363	0.00	12,742	0.00	0	0	0.00
Function 2410 Office of the Principal Services											
Area	000	Site Wide									
112	Classified Salaries		70,788	75,042	80,081	2.00	82,174	2.00	0	0	0.00
113	Administrators		187,829	193,449	198,687	1.75	204,166	1.75	0	0	0.00
122	Classified Substitutes		203	1,315	1,354	0.00	1,354	0.00	0	0	0.00
130	Extra Duty Stipends		1,337	605	2,500	0.00	2,500	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		1,544	1,560	1,560	0.00	1,560	0.00	0	0	0.00
100	*Salaries		261,701	271,970	284,182	3.75	291,754	3.75	0	0	0.00
210	Public Employees Retirement System		79,248	82,562	86,632	0.00	110,973	0.00	0	0	0.00
220	Social Security		19,213	19,942	20,924	0.00	23,360	0.00	0	0	0.00
230	Other Required Payroll Costs		1,807	1,934	2,030	0.00	2,108	0.00	0	0	0.00
240	Contractual Employee Benefits		76,121	81,095	85,150	0.00	96,793	0.00	0	0	0.00
200	*Employee Benefits		176,389	185,533	194,736	0.00	233,235	0.00	0	0	0.00
320	Property Services		9,600	8,856	8,550	0.00	8,550	0.00	0	0	0.00
340	Travel		5,857	6,364	3,425	0.00	3,330	0.00	0	0	0.00
350	Communication		2,986	3,720	1,500	0.00	1,500	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		0	38	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		18,443	18,977	13,475	0.00	13,380	0.00	0	0	0.00
410	Consumable Supplies & Materials		4,245	4,449	9,450	0.00	9,000	0.00	0	0	0.00

Requirements Report

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

460	Nonconsumable Supplies	538	1,027	0	0.00	0	0.00	0	0	0.00
470	Computer Software	384	0	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware	3,295	191	5,585	0.00	5,000	0.00	0	0	0.00
400	*Supplies & Materials	8,462	5,667	15,035	0.00	14,000	0.00	0	0	0.00
640	Dues And Fees	0	384	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	0	384	0	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	464,995	482,532	507,428	3.75	552,369	3.75	0	0	0.00
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Total Function	2410 Office of the Principal Services	464,995	482,532	507,428	3.75	552,369	3.75	0	0	0.00
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Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

112	Classified Salaries	110,276	0	0	0.00	0	0.00	0	0	0.00
122	Classified Substitutes	9,509	0	0	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	780	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries	120,565	0	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	36,046	0	0	0.00	0	0.00	0	0	0.00
220	Social Security	9,148	0	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	4,003	0	0	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	26,645	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	75,841	0	0	0.00	0	0.00	0	0	0.00
320	Property Services	233,493	237,716	276,458	0.00	263,001	0.00	0	0	0.00
300	*Purchased Services	233,493	237,716	276,458	0.00	263,001	0.00	0	0	0.00
410	Consumable Supplies & Materials	35,819	39,998	55,853	0.00	56,500	0.00	0	0	0.00
460	Nonconsumable Supplies	3,284	0	2,525	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	39,104	39,998	58,378	0.00	56,500	0.00	0	0	0.00

Total Area	000 Site Wide	469,003	277,714	334,836	0.00	319,501	0.00	0	0	0.00
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Area 230 Athletics

320	Property Services	0	2,680	3,216	0.00	0	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 006 Ashland Middle School											
300	*Purchased Services		0	2,680	3,216	0.00	0	0.00	0	0	0.00
Total Area	230	Athletics	0	2,680	3,216	0.00	0	0.00	0	0	0.00
Total Function	2540	Operation & Maintenance of Plant Services	469,003	280,394	338,052	0.00	319,501	0.00	0	0	0.00
Function	2640	Staff Services									
Area	000	Site Wide									
	380	Non-Instructional Professional & Tech	38	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		38	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	38	0	0	0.00	0	0.00	0	0	0.00
Total Function	2640	Staff Services	38	0	0	0.00	0	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
	350	Communication	9,282	8,656	8,080	0.00	8,500	0.00	0	0	0.00
300	*Purchased Services		9,282	8,656	8,080	0.00	8,500	0.00	0	0	0.00
Total Area	000	Site Wide	9,282	8,656	8,080	0.00	8,500	0.00	0	0	0.00
Total Function	2660	Technology Services	9,282	8,656	8,080	0.00	8,500	0.00	0	0	0.00
Major Function	2000	*Support Services	1,329,810	1,169,453	1,223,032	8.32	1,249,018	8.31	0	0	0.00
Total Fund	100	General Fund	4,565,473	4,554,914	4,691,212	41.04	4,859,822	40.56	0	0	0.00
Total Center	006	Ashland Middle School	4,565,473	4,554,914	4,691,212	41.04	4,859,822	40.56	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 007 Ashland High School											
Fund 100 General Fund											
Function 1131 High School Programs											
Area 050 General Classroom Instruction											
111	Licensed Salaries		128,856	99,634	105,709	1.75	89,943	1.25	0	0	0.00
112	Classified Salaries		103,173	106,838	101,890	4.00	122,862	5.00	0	0	0.00
121	Certified Substitutes		119	0	0	0.00	0	0.00	0	0	0.00
122	Classified Substitutes		2,623	3,259	1,236	0.00	1,236	0.00	0	0	0.00
130	Extra Duty Stipends		1,043	4,058	10,000	0.00	10,000	0.00	0	0	0.00
100	*Salaries		235,814	213,788	218,835	5.75	224,042	6.25	0	0	0.00
210	Public Employees Retirement System		67,735	58,936	60,980	0.00	67,388	0.00	0	0	0.00
220	Social Security		17,664	16,006	16,372	0.00	19,144	0.00	0	0	0.00
230	Other Required Payroll Costs		1,702	1,554	1,590	0.00	1,787	0.00	0	0	0.00
240	Contractual Employee Benefits		86,710	81,075	83,203	0.00	95,988	0.00	0	0	0.00
200	*Employee Benefits		173,810	157,571	162,145	0.00	184,308	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	494	617	0.00	617	0.00	0	0	0.00
340	Travel		0	478	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	972	617	0.00	617	0.00	0	0	0.00
410	Consumable Supplies & Materials		58	97	0	0.00	0	0.00	0	0	0.00
470	Computer Software		8,450	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		8,508	97	0	0.00	0	0.00	0	0	0.00
Total Area	050 General Classroom Instruction		418,133	372,429	381,596	5.75	408,967	6.25	0	0	0.00
Area 100 English											
111	Licensed Salaries		332,038	321,647	350,496	5.71	337,284	5.44	0	0	0.00
121	Certified Substitutes		119	257	98	0.00	98	0.00	0	0	0.00
123	Temporary-Licensed		0	0	0	0.00	8,545	0.17	0	0	0.00
124	Temporary-Classified		540	1,193	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		2,636	2,718	1,688	0.00	1,688	0.00	0	0	0.00
100	*Salaries		335,333	325,814	352,282	5.71	347,615	5.60	0	0	0.00
210	Public Employees Retirement System		80,981	92,885	97,291	0.00	112,121	0.00	0	0	0.00
220	Social Security		25,145	24,402	25,564	0.00	25,743	0.00	0	0	0.00
230	Other Required Payroll Costs		2,341	2,312	2,423	0.00	2,309	0.00	0	0	0.00
240	Contractual Employee Benefits		71,041	73,551	77,251	0.00	83,914	0.00	0	0	0.00
200	*Employee Benefits		179,508	193,149	202,529	0.00	224,087	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	25,969	20,334	0.00	20,334	0.00	0	0	0.00
340	Travel		2,056	2,740	0	0.00	0	0.00	0	0	0.00
350	Communication		0	5,739	3,100	0.00	3,100	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 007 Ashland High School											
300	*Purchased Services		2,056	34,448	23,434	0.00	23,434	0.00	0	0	0.00
410	Consumable Supplies & Materials		2,031	2,994	2,200	0.00	2,200	0.00	0	0	0.00
420	Textbooks		1,957	2,366	0	0.00	0	0.00	0	0	0.00
470	Computer Software		0	474	460	0.00	460	0.00	0	0	0.00
400	*Supplies & Materials		3,988	5,834	2,660	0.00	2,660	0.00	0	0	0.00
640	Dues And Fees		120	222	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		120	222	0	0.00	0	0.00	0	0	0.00
Total Area	100	English	521,004	559,467	580,905	5.71	597,796	5.60	0	0	0.00
Area	110	Social Studies									
111	Licensed Salaries		356,068	392,764	426,047	6.89	443,182	6.72	0	0	0.00
121	Certified Substitutes		199	169	49	0.00	49	0.00	0	0	0.00
123	Temporary-Licensed		0	0	0	0.00	8,545	0.17	0	0	0.00
124	Temporary-Classified		617	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		2,636	2,960	1,689	0.00	1,689	0.00	0	0	0.00
100	*Salaries		359,520	395,893	427,785	6.89	453,464	6.88	0	0	0.00
210	Public Employees Retirement System		99,806	113,833	119,552	0.00	150,329	0.00	0	0	0.00
220	Social Security		26,621	29,498	30,976	0.00	33,643	0.00	0	0	0.00
230	Other Required Payroll Costs		2,499	2,793	2,934	0.00	3,024	0.00	0	0	0.00
240	Contractual Employee Benefits		91,131	95,312	100,176	0.00	121,395	0.00	0	0	0.00
200	*Employee Benefits		220,057	241,436	253,639	0.00	308,391	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	16,465	13,834	0.00	13,834	0.00	0	0	0.00
340	Travel		0	2,116	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	18,581	13,834	0.00	13,834	0.00	0	0	0.00
410	Consumable Supplies & Materials		1,111	764	1,000	0.00	1,000	0.00	0	0	0.00
420	Textbooks		0	48	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		1,111	811	1,000	0.00	1,000	0.00	0	0	0.00
640	Dues And Fees		0	49	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	49	0	0.00	0	0.00	0	0	0.00
Total Area	110	Social Studies	580,688	656,771	696,257	6.89	776,689	6.88	0	0	0.00
Area	120	Science									
111	Licensed Salaries		400,134	415,377	440,688	5.87	470,563	6.20	0	0	0.00
121	Certified Substitutes		743	460	307	0.00	307	0.00	0	0	0.00
130	Extra Duty Stipends		2,353	2,939	1,400	0.00	1,400	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 007 Ashland High School											
100	*Salaries		403,230	418,777	442,395	5.87	472,269	6.20	0	0	0.00
210	Public Employees Retirement System		115,193	130,670	137,154	0.00	162,666	0.00	0	0	0.00
220	Social Security		28,970	29,865	31,328	0.00	32,990	0.00	0	0	0.00
230	Other Required Payroll Costs		2,751	2,898	3,041	0.00	3,035	0.00	0	0	0.00
240	Contractual Employee Benefits		114,194	126,960	133,377	0.00	147,365	0.00	0	0	0.00
200	*Employee Benefits		261,107	290,393	304,901	0.00	346,056	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	10,877	8,044	0.00	8,044	0.00	0	0	0.00
320	Property Services		698	36	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		698	10,913	8,044	0.00	8,044	0.00	0	0	0.00
410	Consumable Supplies & Materials		5,223	4,826	5,000	0.00	5,000	0.00	0	0	0.00
420	Textbooks		0	590	0	0.00	0	0.00	0	0	0.00
430	Books (non-textbook)		16	0	0	0.00	0	0.00	0	0	0.00
440	Periodicals		50	338	340	0.00	340	0.00	0	0	0.00
460	Nonconsumable Supplies		3,190	2,015	500	0.00	500	0.00	0	0	0.00
400	*Supplies & Materials		8,479	7,769	5,840	0.00	5,840	0.00	0	0	0.00
Total Area	120 Science		673,516	727,851	761,179	5.87	832,210	6.20	0	0	0.00
Area	130 Art/Music										
111	Licensed Salaries		253,172	259,807	276,983	4.41	289,762	4.41	0	0	0.00
121	Certified Substitutes		146	569	349	0.00	349	0.00	0	0	0.00
130	Extra Duty Stipends		2,631	2,507	2,499	0.00	2,090	0.00	0	0	0.00
100	*Salaries		255,949	262,882	279,831	4.41	292,200	4.41	0	0	0.00
210	Public Employees Retirement System		75,285	77,313	81,121	0.00	99,677	0.00	0	0	0.00
220	Social Security		18,710	19,429	20,382	0.00	21,531	0.00	0	0	0.00
230	Other Required Payroll Costs		1,757	1,842	1,933	0.00	1,936	0.00	0	0	0.00
240	Contractual Employee Benefits		72,822	65,913	69,277	0.00	78,536	0.00	0	0	0.00
200	*Employee Benefits		168,573	164,497	172,714	0.00	201,680	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		760	17,139	14,250	0.00	14,250	0.00	0	0	0.00
320	Property Services		6,538	8,621	8,904	0.00	8,904	0.00	0	0	0.00
340	Travel		7,324	9,831	2,600	0.00	2,600	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		55	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		14,677	35,591	25,755	0.00	25,754	0.00	0	0	0.00
410	Consumable Supplies & Materials		15,624	12,336	17,200	0.00	12,200	0.00	0	0	0.00
420	Textbooks		0	400	0	0.00	0	0.00	0	0	0.00
440	Periodicals		(22)	142	145	0.00	145	0.00	0	0	0.00
460	Nonconsumable Supplies		7,891	10,353	4,700	0.00	4,700	0.00	0	0	0.00
400	*Supplies & Materials		23,493	23,231	22,045	0.00	17,045	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 1131 High School Programs

Area 130 Art/Music

640	Dues And Fees	129	270	0	0.00	0	0.00	0	0	0.00
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600	*Other Objects	129	270	0	0.00	0	0.00	0	0	0.00
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Total Area	130 Art/Music	462,822	486,472	500,344	4.41	536,680	4.41	0	0	0.00
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Area 180 Mathematics

111	Licensed Salaries	426,487	440,027	468,002	7.00	488,273	7.00	0	0	0.00
121	Certified Substitutes	199	325	335	0.00	335	0.00	0	0	0.00
130	Extra Duty Stipends	2,636	3,273	1,689	0.00	1,689	0.00	0	0	0.00

100	*Salaries	429,322	443,625	470,025	7.00	490,297	7.00	0	0	0.00
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210	Public Employees Retirement System	140,590	129,514	135,979	0.00	173,988	0.00	0	0	0.00
220	Social Security	32,552	33,620	35,292	0.00	37,144	0.00	0	0	0.00
230	Other Required Payroll Costs	3,012	3,169	3,327	0.00	3,294	0.00	0	0	0.00
240	Contractual Employee Benefits	77,755	80,037	84,260	0.00	91,314	0.00	0	0	0.00

200	*Employee Benefits	253,909	246,339	258,859	0.00	305,740	0.00	0	0	0.00
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310	Instructional, Professional & Technical Services	0	12,633	11,499	0.00	11,499	0.00	0	0	0.00
340	Travel	512	682	0	0.00	0	0.00	0	0	0.00
350	Communication	1,071	695	0	0.00	0	0.00	0	0	0.00

300	*Purchased Services	1,583	14,010	11,499	0.00	11,499	0.00	0	0	0.00
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410	Consumable Supplies & Materials	909	1,241	2,000	0.00	2,000	0.00	0	0	0.00
420	Textbooks	0	346	500	0.00	500	0.00	0	0	0.00
460	Nonconsumable Supplies	297	0	400	0.00	400	0.00	0	0	0.00
470	Computer Software	1,376	218	220	0.00	220	0.00	0	0	0.00

400	*Supplies & Materials	2,582	1,805	3,120	0.00	3,120	0.00	0	0	0.00
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640	Dues And Fees	0	25	0	0.00	0	0.00	0	0	0.00
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600	*Other Objects	0	25	0	0.00	0	0.00	0	0	0.00
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Total Area	180 Mathematics	687,396	705,804	743,503	7.00	810,656	7.00	0	0	0.00
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Area 190 Health Education

111	Licensed Salaries	108,350	116,761	124,188	2.16	124,044	2.00	0	0	0.00
121	Certified Substitutes	80	352	223	0.00	223	0.00	0	0	0.00

100	*Salaries	108,429	117,113	124,411	2.16	124,267	2.00	0	0	0.00
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Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 007 Ashland High School

Fund 100 General Fund

Function 1131 High School Programs

Area 190 Health Education

210	Public Employees Retirement System	31,524	34,303	36,066	0.00	40,548	0.00	0	0	0.00
220	Social Security	8,131	8,755	9,228	0.00	9,384	0.00	0	0	0.00
230	Other Required Payroll Costs	753	822	866	0.00	833	0.00	0	0	0.00
240	Contractual Employee Benefits	26,978	30,196	30,245	0.00	26,816	0.00	0	0	0.00

200	*Employee Benefits	67,385	74,076	76,405	0.00	77,580	0.00	0	0	0.00
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310	Instructional, Professional & Technical Services	0	3,982	2,943	0.00	2,943	0.00	0	0	0.00
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300	*Purchased Services	0	3,982	2,943	0.00	2,943	0.00	0	0	0.00
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410	Consumable Supplies & Materials	479	419	1,500	0.00	1,500	0.00	0	0	0.00
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400	*Supplies & Materials	479	419	1,500	0.00	1,500	0.00	0	0	0.00
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Total Area	190 Health Education	176,294	195,590	205,260	2.16	206,291	2.00	0	0	0.00
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Area 200 Physical Education

111	Licensed Salaries	66,948	68,976	87,329	1.50	84,157	1.33	0	0	0.00
130	Extra Duty Stipends	2,354	2,426	2,499	0.00	2,090	0.00	0	0	0.00

100	*Salaries	69,302	71,402	89,828	1.50	86,247	1.33	0	0	0.00
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210	Public Employees Retirement System	18,694	20,170	21,269	0.00	24,310	0.00	0	0	0.00
220	Social Security	5,034	5,139	5,435	0.00	5,414	0.00	0	0	0.00
230	Other Required Payroll Costs	476	498	527	0.00	490	0.00	0	0	0.00
240	Contractual Employee Benefits	26,355	29,455	29,556	0.00	26,006	0.00	0	0	0.00

200	*Employee Benefits	50,558	55,261	56,788	0.00	56,220	0.00	0	0	0.00
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310	Instructional, Professional & Technical Services	0	4,708	2,118	0.00	2,118	0.00	0	0	0.00
340	Travel	24	0	0	0.00	0	0.00	0	0	0.00

300	*Purchased Services	24	4,708	2,118	0.00	2,118	0.00	0	0	0.00
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410	Consumable Supplies & Materials	969	1,130	1,500	0.00	1,500	0.00	0	0	0.00
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400	*Supplies & Materials	969	1,130	1,500	0.00	1,500	0.00	0	0	0.00
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Total Area	200 Physical Education	120,853	132,502	150,233	1.50	146,086	1.33	0	0	0.00
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Area 210 Second Language

111	Licensed Salaries	298,433	282,972	326,951	4.56	265,006	3.50	0	0	0.00
121	Certified Substitutes	279	325	293	0.00	200	0.00	0	0	0.00
123	Temporary-Licensed	0	0	0	0.00	48,576	1.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 1131 High School Programs

Area 210 Second Language

130	Extra Duty Stipends	2,354	6,176	6,361	0.00	5,320	0.00	0	0	0.00
100	*Salaries	301,066	289,473	333,605	4.56	319,102	4.50	0	0	0.00
210	Public Employees Retirement System	76,250	84,356	88,851	0.00	67,277	0.00	0	0	0.00
220	Social Security	22,529	21,267	22,405	0.00	23,645	0.00	0	0	0.00
230	Other Required Payroll Costs	2,084	2,037	2,146	0.00	2,108	0.00	0	0	0.00
240	Contractual Employee Benefits	55,284	57,092	59,966	0.00	65,796	0.00	0	0	0.00
200	*Employee Benefits	156,148	164,752	173,369	0.00	158,826	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	14,227	10,931	0.00	10,931	0.00	0	0	0.00
300	*Purchased Services	0	14,227	10,931	0.00	10,931	0.00	0	0	0.00
410	Consumable Supplies & Materials	2,727	2,438	2,300	0.00	2,300	0.00	0	0	0.00
420	Textbooks	2,319	0	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	321	0	0	0.00	0	0.00	0	0	0.00
470	Computer Software	56	55	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	5,423	2,493	2,300	0.00	2,300	0.00	0	0	0.00

Total Area	210 Second Language	462,637	470,945	520,204	4.56	491,159	4.50	0	0	0.00
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Area 230 Athletics

310	Instructional, Professional & Technical Services	0	4,390	1	0.00	7,000	0.00	0	0	0.00
300	*Purchased Services	0	4,390	1	0.00	7,000	0.00	0	0	0.00
470	Computer Software	0	0	7,658	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	0	7,658	0.00	0	0.00	0	0	0.00

Total Area	230 Athletics	0	4,390	7,659	0.00	7,000	0.00	0	0	0.00
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Area 260 Technology

111	Licensed Salaries	7,736	10,770	11,425	0.17	12,122	0.17	0	0	0.00
121	Certified Substitutes	0	41	42	0.00	42	0.00	0	0	0.00
100	*Salaries	7,736	10,811	11,467	0.17	12,164	0.17	0	0	0.00
210	Public Employees Retirement System	2,176	3,037	3,189	0.00	3,978	0.00	0	0	0.00
220	Social Security	559	766	804	0.00	847	0.00	0	0	0.00
230	Other Required Payroll Costs	52	74	78	0.00	78	0.00	0	0	0.00
240	Contractual Employee Benefits	3,037	4,029	4,230	0.00	4,594	0.00	0	0	0.00

Requirements Report

		2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 007 Ashland High School										
200	*Employee Benefits	5,824	7,906	8,302	0.00	9,497	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	201	251	0.00	251	0.00	0	0	0.00
300	*Purchased Services	0	201	251	0.00	251	0.00	0	0	0.00
Total Area	260 Technology	13,560	18,918	20,020	0.17	21,912	0.17	0	0	0.00
Area	270 Career Related Learning									
111	Licensed Salaries	229,250	237,456	253,443	3.84	272,622	4.01	0	0	0.00
121	Certified Substitutes	285	805	397	0.00	397	0.00	0	0	0.00
130	Extra Duty Stipends	2,353	3,011	1,400	0.00	1,400	0.00	0	0	0.00
100	*Salaries	231,889	241,272	255,240	3.84	274,419	4.01	0	0	0.00
210	Public Employees Retirement System	68,373	72,654	76,150	0.00	90,248	0.00	0	0	0.00
220	Social Security	17,386	18,021	18,885	0.00	20,445	0.00	0	0	0.00
230	Other Required Payroll Costs	1,611	1,705	1,788	0.00	1,837	0.00	0	0	0.00
240	Contractual Employee Benefits	49,021	55,378	58,235	0.00	74,538	0.00	0	0	0.00
200	*Employee Benefits	136,391	147,759	155,058	0.00	187,069	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	13,579	12,263	0.00	12,263	0.00	0	0	0.00
320	Property Services	1,217	1,030	2,600	0.00	2,600	0.00	0	0	0.00
340	Travel	0	(345)	0	0.00	0	0.00	0	0	0.00
350	Communication	0	276	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	200	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	1,217	14,740	14,863	0.00	14,863	0.00	0	0	0.00
410	Consumable Supplies & Materials	31,342	73,259	14,100	0.00	14,100	0.00	0	0	0.00
440	Periodicals	(24)	77	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	551	4,459	0	0.00	0	0.00	0	0	0.00
470	Computer Software	0	2	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	31,869	77,797	14,100	0.00	14,100	0.00	0	0	0.00
640	Dues And Fees	0	26	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	0	26	0	0.00	0	0.00	0	0	0.00
Total Area	270 Career Related Learning	401,366	481,594	439,261	3.84	490,451	4.01	0	0	0.00
Area	290 Other Programs									
111	Licensed Salaries	17,791	625	11,798	0.17	8,804	0.17	0	0	0.00
123	Temporary-Licensed	0	15,960	13,298	0.17	5,000	0.00	0	0	0.00
100	*Salaries	17,791	16,584	25,097	0.34	13,804	0.17	0	0	0.00
210	Public Employees Retirement System	4,990	4,696	4,931	0.00	3,017	0.00	0	0	0.00
220	Social Security	1,353	1,190	1,249	0.00	692	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 1131 High School Programs

Area 290 Other Programs

230	Other Required Payroll Costs	124	115	121	0.00	62	0.00	0	0	0.00
240	Contractual Employee Benefits	4,377	7,207	7,591	0.00	2,750	0.00	0	0	0.00
200	*Employee Benefits	10,844	13,208	13,892	0.00	6,521	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	150	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	150	0	0	0.00	0	0.00	0	0	0.00

Total Area	290	Other Programs	28,785	29,792	38,989	0.34	20,325	0.17	0	0	0.00
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Total Function	1131	High School Programs	4,547,054	4,842,524	5,045,411	48.20	5,346,220	48.53	0	0	0.00
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Function 1132 High School Extracurricular

Area 100 English

130	Extra Duty Stipends	0	9,616	9,904	0.00	0	0.00	0	0	0.00
100	*Salaries	0	9,616	9,904	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	2,238	2,350	0.00	5,127	0.00	0	0	0.00
220	Social Security	0	734	771	0.00	1,178	0.00	0	0	0.00
230	Other Required Payroll Costs	0	72	76	0.00	105	0.00	0	0	0.00
200	*Employee Benefits	0	3,045	3,197	0.00	6,410	0.00	0	0	0.00
340	Travel	0	40,060	8,009	0.00	8,009	0.00	0	0	0.00
300	*Purchased Services	0	40,060	8,009	0.00	8,009	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	1,584	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	1,584	0	0.00	0	0.00	0	0	0.00
650	Insurance and Judgments	0	1,080	800	0.00	800	0.00	0	0	0.00
600	*Other Objects	0	1,080	800	0.00	800	0.00	0	0	0.00

Total Area	100	English	0	55,385	21,911	0.00	15,219	0.00	0	0	0.00
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Area 110 Social Studies

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

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 007 Ashland High School											
Total Area	110	Social Studies	0	0	1,850	0.00	1,850	0.00	0	0	0.00
Area	130	Art/Music									
124		Temporary-Classified	0	20,392	13,121	0.00	10,000	0.00	0	0	0.00
130		Extra Duty Stipends	0	56,631	44,558	0.00	37,268	0.00	0	0	0.00
100		*Salaries	0	77,023	57,679	0.00	47,268	0.00	0	0	0.00
210		Public Employees Retirement System	0	12,396	11,889	0.00	11,131	0.00	0	0	0.00
220		Social Security	0	5,812	4,495	0.00	2,787	0.00	0	0	0.00
230		Other Required Payroll Costs	0	990	791	0.00	276	0.00	0	0	0.00
200		*Employee Benefits	0	19,198	17,175	0.00	14,194	0.00	0	0	0.00
310		Instructional, Professional & Technical Services	0	2,446	248	0.00	240	0.00	0	0	0.00
320		Property Services	0	1,669	430	0.00	430	0.00	0	0	0.00
340		Travel	194	14,797	6,100	0.00	6,100	0.00	0	0	0.00
350		Communication	0	7,886	6,100	0.00	6,100	0.00	0	0	0.00
380		Non-Instructional Professional & Tech	0	4,721	2,350	0.00	2,350	0.00	0	0	0.00
300		*Purchased Services	194	31,518	15,228	0.00	15,220	0.00	0	0	0.00
410		Consumable Supplies & Materials	0	27,400	6,900	0.00	6,900	0.00	0	0	0.00
460		Nonconsumable Supplies	0	1,594	1,000	0.00	1,000	0.00	0	0	0.00
400		*Supplies & Materials	0	28,994	7,900	0.00	7,900	0.00	0	0	0.00
640		Dues And Fees	0	8,604	12,000	0.00	10,520	0.00	0	0	0.00
650		Insurance and Judgments	0	170	0	0.00	0	0.00	0	0	0.00
600		*Other Objects	0	8,774	12,000	0.00	10,520	0.00	0	0	0.00
Total Area	130	Art/Music	194	165,508	109,982	0.00	95,101	0.00	0	0	0.00
Area	180	Mathematics									
410		Consumable Supplies & Materials	750	275	0	0.00	0	0.00	0	0	0.00
400		*Supplies & Materials	750	275	0	0.00	0	0.00	0	0	0.00
640		Dues And Fees	0	380	0	0.00	0	0.00	0	0	0.00
600		*Other Objects	0	380	0	0.00	0	0.00	0	0	0.00
Total Area	180	Mathematics	750	655	0	0.00	0	0.00	0	0	0.00
Area	230	Athletics									
112		Classified Salaries	25,808	29,411	31,552	1.00	0	0.00	0	0	0.00
113		Administrators	103,168	105,202	108,804	1.00	2,250	0.00	0	0	0.00
121		Certified Substitutes	159	0	0	0.00	0	0.00	0	0	0.00
122		Classified Substitutes	2,137	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 1132 High School Extracurricular

Area 230 Athletics

124 Temporary-Classified	9,006	12,546	13,199	0.00	13,199	0.00	0	0	0.00
130 Extra Duty Stipends	230,988	221,834	221,223	0.00	173,307	0.00	0	0	0.00
140 Cell Phone/Auto/Contractual Allowances	390	390	390	0.00	390	0.00	0	0	0.00

100 *Salaries	371,656	369,382	375,167	2.00	189,146	0.00	0	0	0.00
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210 Public Employees Retirement System	75,690	88,835	92,643	0.00	95,285	0.00	0	0	0.00
220 Social Security	27,212	27,932	28,878	0.00	24,545	0.00	0	0	0.00
230 Other Required Payroll Costs	2,643	2,716	2,853	0.00	2,478	0.00	0	0	0.00
240 Contractual Employee Benefits	23,321	24,335	25,596	0.00	27,737	0.00	0	0	0.00

200 *Employee Benefits	128,865	143,817	149,970	0.00	150,045	0.00	0	0	0.00
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310 Instructional, Professional & Technical Services	24,938	33,081	311	0.00	57,000	0.00	0	0	0.00
320 Property Services	21,661	12,206	15,451	0.00	41,000	0.00	0	0	0.00
340 Travel	85,494	65,710	40,226	0.00	35,500	0.00	0	0	0.00
350 Communication	43	0	0	0.00	0	0.00	0	0	0.00
390 Other General Professional & Tech Serv	42,520	49,762	46,000	0.00	50,000	0.00	0	0	0.00

300 *Purchased Services	174,657	160,759	101,988	0.00	183,500	0.00	0	0	0.00
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410 Consumable Supplies & Materials	64,596	65,343	47,738	0.00	35,500	0.00	0	0	0.00
470 Computer Software	5,399	0	0	0.00	8,000	0.00	0	0	0.00
480 Computer Hardware	749	0	0	0.00	0	0.00	0	0	0.00

400 *Supplies & Materials	70,744	65,343	47,738	0.00	43,500	0.00	0	0	0.00
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640 Dues And Fees	5,029	5,385	442	0.00	2,500	0.00	0	0	0.00
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600 *Other Objects	5,029	5,385	442	0.00	2,500	0.00	0	0	0.00
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Total Area 230 Athletics	750,950	744,687	675,305	2.00	568,691	0.00	0	0	0.00
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Area 250 Other Activities

130 Extra Duty Stipends	74,498	35,547	36,613	0.00	30,623	0.00	0	0	0.00
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100 *Salaries	74,498	35,547	36,613	0.00	30,623	0.00	0	0	0.00
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210 Public Employees Retirement System	19,757	10,024	10,526	0.00	12,543	0.00	0	0	0.00
220 Social Security	6,547	2,575	2,703	0.00	2,783	0.00	0	0	0.00
230 Other Required Payroll Costs	498	251	264	0.00	258	0.00	0	0	0.00

200 *Employee Benefits	26,802	12,850	13,493	0.00	15,584	0.00	0	0	0.00
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310 Instructional, Professional & Technical Services	0	221	0	0.00	0	0.00	0	0	0.00
340 Travel	75,914	24,123	2,200	0.00	2,200	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 1132 High School Extracurricular

Area 250 Other Activities

350	Communication	53	23,811	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	11,332	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	87,299	48,155	2,200	0.00	2,200	0.00	0	0	0.00
410	Consumable Supplies & Materials	11,030	5,762	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	0	1,848	0	0.00	0	0.00	0	0	0.00
470	Computer Software	0	50	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware	0	80	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	11,030	7,740	0	0.00	0	0.00	0	0	0.00
650	Insurance and Judgments	1,379	398	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	1,379	398	0	0.00	0	0.00	0	0	0.00

Total Area	250 Other Activities	201,009	104,689	52,306	0.00	48,407	0.00	0	0	0.00
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Area 290 Other Programs

123	Temporary-Licensed	0	10,495	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified	0	6,772	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	425	0	0.00	0	0.00	0	0	0.00
100	*Salaries	0	17,691	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	4,077	4,263	0.00	3,516	0.00	0	0	0.00
220	Social Security	0	1,327	1,388	0.00	806	0.00	0	0	0.00
230	Other Required Payroll Costs	0	133	139	0.00	73	0.00	0	0	0.00
240	Contractual Employee Benefits	0	0	0	0.00	1,842	0.00	0	0	0.00
200	*Employee Benefits	0	5,537	5,790	0.00	6,237	0.00	0	0	0.00
340	Travel	0	3,669	12,000	0.00	12,000	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	1,150	1,150	0.00	1,150	0.00	0	0	0.00
300	*Purchased Services	0	4,819	13,150	0.00	13,150	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	3,707	300	0.00	300	0.00	0	0	0.00
400	*Supplies & Materials	0	3,707	300	0.00	300	0.00	0	0	0.00

Total Area	290 Other Programs	0	31,754	19,240	0.00	19,687	0.00	0	0	0.00
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Total Function	1132 High School Extracurricular	952,903	1,102,679	880,594	2.00	748,955	0.00	0	0	0.00
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Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 1250 Programs for Students with Disabilities

Area 000 Site Wide

130	Extra Duty Stipends	2,353	2,520	2,400	0.00	2,400	0.00	0	0	0.00
100	*Salaries	2,353	2,520	2,400	0.00	2,400	0.00	0	0	0.00
210	Public Employees Retirement System	663	709	745	0.00	820	0.00	0	0	0.00
220	Social Security	167	180	189	0.00	182	0.00	0	0	0.00
230	Other Required Payroll Costs	16	17	18	0.00	17	0.00	0	0	0.00
200	*Employee Benefits	846	906	951	0.00	1,018	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	66	(16)	0	0.00	0	0.00	0	0	0.00
340	Travel	0	75	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	66	59	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,344	1,395	1,500	0.00	1,500	0.00	0	0	0.00
400	*Supplies & Materials	1,344	1,395	1,500	0.00	1,500	0.00	0	0	0.00

Total Area	000 Site Wide	4,609	4,880	4,851	0.00	4,918	0.00	0	0	0.00
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Total Function	1250 Programs for Students with Disabilities	4,609	4,880	4,851	0.00	4,918	0.00	0	0	0.00
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Function 1271 Remediation

Area 050 General Classroom Instruction

123	Temporary-Licensed	0	2,712	1,760	0.00	1,760	0.00	0	0	0.00
100	*Salaries	0	2,712	1,760	0.00	1,760	0.00	0	0	0.00
210	Public Employees Retirement System	0	758	486	0.00	0	0.00	0	0	0.00
220	Social Security	0	205	133	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	19	13	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	0	983	632	0.00	0	0.00	0	0	0.00

Total Area	050 General Classroom Instruction	0	3,695	2,391	0.00	1,760	0.00	0	0	0.00
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Total Function	1271 Remediation	0	3,695	2,391	0.00	1,760	0.00	0	0	0.00
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Function 1280 Alternative Education

Area 000 Site Wide

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 1280 Alternative Education

Area 000 Site Wide

111	Licensed Salaries	119,866	127,559	135,333	2.00	143,566	2.00	0	0	0.00
130	Extra Duty Stipends	2,353	2,425	2,400	0.00	2,400	0.00	0	0	0.00
100	*Salaries	122,219	129,984	137,733	2.00	145,966	2.00	0	0	0.00
210	Public Employees Retirement System	35,947	38,226	40,138	0.00	49,889	0.00	0	0	0.00
220	Social Security	9,150	9,784	10,272	0.00	10,995	0.00	0	0	0.00
230	Other Required Payroll Costs	852	922	969	0.00	977	0.00	0	0	0.00
240	Contractual Employee Benefits	30,560	25,698	27,046	0.00	25,008	0.00	0	0	0.00
200	*Employee Benefits	76,509	74,630	78,424	0.00	86,869	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	4,643	4,281	3,765	0.00	3,765	0.00	0	0	0.00
340	Travel	0	710	1,800	0.00	1,800	0.00	0	0	0.00
300	*Purchased Services	4,643	4,991	5,565	0.00	5,565	0.00	0	0	0.00
410	Consumable Supplies & Materials	453	310	1,360	0.00	1,360	0.00	0	0	0.00
400	*Supplies & Materials	453	310	1,360	0.00	1,360	0.00	0	0	0.00

Total Area	000 Site Wide	203,824	209,914	223,083	2.00	239,760	2.00	0	0	0.00
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Total Function	1280 Alternative Education	203,824	209,914	223,083	2.00	239,760	2.00	0	0	0.00
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Major Function	1000 *Instruction	5,708,391	6,163,692	6,156,330	52.20	6,341,613	50.53	0	0	0.00
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Function 2110 Attendance and Social Work Services

Area 000 Site Wide

112	Classified Salaries	32,614	34,431	36,633	1.00	0	0.00	0	0	0.00
122	Classified Substitutes	228	1,244	1,281	0.00	1,281	0.00	0	0	0.00
130	Extra Duty Stipends	0	103	0	0.00	0	0.00	0	0	0.00
100	*Salaries	32,842	35,778	37,914	1.00	1,281	0.00	0	0	0.00
210	Public Employees Retirement System	10,828	11,812	12,403	0.00	0	0.00	0	0	0.00
220	Social Security	2,468	2,691	2,826	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	240	261	277	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	8,688	8,952	9,400	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	22,224	23,717	24,906	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	55,066	59,495	62,819	1.00	1,281	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 007 Ashland High School											
Total Function	2110	Attendance and Social Work Services	55,066	59,495	62,819	1.00	1,281	0.00	0	0	0.00
Function	2120	Guidance Services									
Area	000	Site Wide									
111	Licensed Salaries		218,021	209,570	249,265	3.30	232,400	3.40	0	0	0.00
112	Classified Salaries		25,049	35,490	37,718	1.00	40,760	1.00	0	0	0.00
123	Temporary-Licensed		0	8,360	17,730	0.20	8,862	0.00	0	0	0.00
130	Extra Duty Stipends		14,196	19,503	19,893	0.00	7,946	0.00	0	0	0.00
100	*Salaries		257,266	272,924	324,606	4.50	289,968	4.40	0	0	0.00
210	Public Employees Retirement System		75,748	79,232	83,198	0.00	109,695	0.00	0	0	0.00
220	Social Security		18,774	20,171	21,179	0.00	23,704	0.00	0	0	0.00
230	Other Required Payroll Costs		1,779	1,940	2,037	0.00	2,123	0.00	0	0	0.00
240	Contractual Employee Benefits		82,244	78,862	83,066	0.00	86,784	0.00	0	0	0.00
200	*Employee Benefits		178,545	180,206	189,480	0.00	222,306	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		17,850	10,537	0	0.00	0	0.00	0	0	0.00
340	Travel		2,200	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		20,050	10,537	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		439	1,666	1,500	0.00	1,500	0.00	0	0	0.00
440	Periodicals		100	150	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies		0	553	0	0.00	0	0.00	0	0	0.00
470	Computer Software		3,338	45	2,700	0.00	2,700	0.00	0	0	0.00
400	*Supplies & Materials		3,877	2,415	4,200	0.00	4,200	0.00	0	0	0.00
640	Dues And Fees		0	60	60	0.00	60	0.00	0	0	0.00
600	*Other Objects		0	60	60	0.00	60	0.00	0	0	0.00
Total Area	000	Site Wide	459,737	466,142	518,346	4.50	516,534	4.40	0	0	0.00
Total Function	2120	Guidance Services	459,737	466,142	518,346	4.50	516,534	4.40	0	0	0.00
Function	2210	Improvement of Instruction Services									
Area	000	Site Wide									
123	Temporary-Licensed		19,784	9,490	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		0	6,465	15,000	0.00	0	0.00	0	0	0.00
100	*Salaries		19,784	15,956	15,000	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		5,464	4,418	0	0.00	0	0.00	0	0	0.00
220	Social Security		1,513	1,122	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		138	111	0	0.00	0	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 2210 Improvement of Instruction Services

Area 000 Site Wide

240	Contractual Employee Benefits	3,180	4,617	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	10,296	10,268	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	1,129	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	1,129	0	0	0.00	0	0.00	0	0	0.00
430	Books (non-textbook)	0	1,440	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	1,440	0	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	31,209	27,664	15,000	0.00	0	0.00	0	0	0.00
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Total Function	2210 Improvement of Instruction Services	31,209	27,664	15,000	0.00	0	0.00	0	0	0.00
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Function 2220 Library Services

Area 000 Site Wide

111	Licensed Salaries	51,517	52,829	56,432	0.67	40,714	0.67	0	0	0.00
112	Classified Salaries	48,252	50,912	52,434	2.00	58,340	2.00	0	0	0.00
122	Classified Substitutes	935	966	442	0.00	442	0.00	0	0	0.00
100	*Salaries	100,704	104,707	109,308	2.67	99,496	2.67	0	0	0.00
210	Public Employees Retirement System	31,812	20,598	21,628	0.00	32,459	0.00	0	0	0.00
220	Social Security	7,565	7,945	8,304	0.00	6,878	0.00	0	0	0.00
230	Other Required Payroll Costs	723	766	802	0.00	661	0.00	0	0	0.00
240	Contractual Employee Benefits	25,984	26,802	28,199	0.00	44,495	0.00	0	0	0.00
200	*Employee Benefits	66,084	56,110	58,932	0.00	84,493	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	241	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	241	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,358	1,926	0	0.00	0	0.00	0	0	0.00
430	Books (non-textbook)	5,158	4,453	3,000	0.00	3,000	0.00	0	0	0.00
440	Periodicals	1,839	1,729	1,500	0.00	1,500	0.00	0	0	0.00
460	Nonconsumable Supplies	3,581	1,311	3,000	0.00	3,000	0.00	0	0	0.00
470	Computer Software	0	156	120	0.00	120	0.00	0	0	0.00
400	*Supplies & Materials	11,936	9,574	7,620	0.00	7,620	0.00	0	0	0.00
640	Dues And Fees	90	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 007 Ashland High School											
600	*Other Objects		90	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	178,814	170,632	175,859	2.67	191,609	2.67	0	0	0.00
Total Function	2220	Library Services	178,814	170,632	175,859	2.67	191,609	2.67	0	0	0.00
Function	2230	Assessment and Testing									
Area	000	Site Wide									
	124	Temporary-Classified	0	960	0	0.00	0	0.00	0	0	0.00
	130	Extra Duty Stipends	0	15	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	975	0	0.00	0	0.00	0	0	0.00
	210	Public Employees Retirement System	0	5	5	0.00	0	0.00	0	0	0.00
	220	Social Security	0	74	1	0.00	0	0.00	0	0	0.00
	230	Other Required Payroll Costs	0	7	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		0	86	6	0.00	0	0.00	0	0	0.00
	310	Instructional, Professional & Technical Services	14,768	15,316	5,000	0.00	0	0.00	0	0	0.00
300	*Purchased Services		14,768	15,316	5,000	0.00	0	0.00	0	0	0.00
	410	Consumable Supplies & Materials	105	864	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		105	864	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	14,873	17,241	5,006	0.00	0	0.00	0	0	0.00
Area	100	English									
	310	Instructional, Professional & Technical Services	108	180	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		108	180	0	0.00	0	0.00	0	0	0.00
Total Area	100	English	108	180	0	0.00	0	0.00	0	0	0.00
Area	180	Mathematics									
	310	Instructional, Professional & Technical Services	968	468	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		968	468	0	0.00	0	0.00	0	0	0.00
Total Area	180	Mathematics	968	468	0	0.00	0	0.00	0	0	0.00
Total Function	2230	Assessment and Testing	15,949	17,889	5,006	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 2240 Instructional Staff Development

Area 000 Site Wide

130	Extra Duty Stipends	0	609	0	0.00	0	0.00	0	0	0.00
100	*Salaries	0	609	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	124	170	178	0.00	0	0.00	0	0	0.00
220	Social Security	31	47	49	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	1	4	5	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	156	221	232	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	8,823	3,859	20,000	0.00	20,000	0.00	0	0	0.00
340	Travel	14,323	12,649	5,000	0.00	5,000	0.00	0	0	0.00
300	*Purchased Services	23,147	16,507	25,000	0.00	25,000	0.00	0	0	0.00
430	Books (non-textbook)	0	211	0	0.00	0	0.00	0	0	0.00
470	Computer Software	0	199	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	410	0	0.00	0	0.00	0	0	0.00

Total Area	000 Site Wide	23,303	17,748	25,232	0.00	25,000	0.00	0	0	0.00
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Area 130 Art/Music

340	Travel	0	1,901	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	1,901	0	0.00	0	0.00	0	0	0.00

Total Area	130 Art/Music	0	1,901	0	0.00	0	0.00	0	0	0.00
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Total Function	2240 Instructional Staff Development	23,303	19,648	25,232	0.00	25,000	0.00	0	0	0.00
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Function 2410 Office of the Principal Services

Area 000 Site Wide

112	Classified Salaries	249,710	245,658	171,957	8.43	253,636	7.56	0	0	0.00
113	Administrators	265,964	275,389	283,630	2.50	334,778	3.00	0	0	0.00
122	Classified Substitutes	5,494	10,399	5,546	0.00	5,546	0.00	0	0	0.00
124	Temporary-Classified	0	1,489	3,540	0.07	1,579	0.00	0	0	0.00
130	Extra Duty Stipends	22,459	18,304	2,000	0.00	2,000	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	2,340	2,340	2,340	0.00	2,340	0.00	0	0	0.00
100	*Salaries	545,967	553,580	469,013	10.99	599,878	10.56	0	0	0.00
210	Public Employees Retirement System	163,036	169,595	176,411	0.00	227,631	0.00	0	0	0.00

Requirements Report

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

112	Classified Salaries	168,866	0	0	0.00	0	0.00	0	0	0.00
122	Classified Substitutes	8,235	0	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified	5,607	6,017	4,686	0.00	4,686	0.00	0	0	0.00
130	Extra Duty Stipends	2,000	672	0	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	1,200	0	0	0.00	0	0.00	0	0	0.00

100	*Salaries	185,908	6,689	4,686	0.00	4,686	0.00	0	0	0.00
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210	Public Employees Retirement System	48,388	0	0	0.00	0	0.00	0	0	0.00
220	Social Security	13,891	512	409	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	6,133	224	181	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	54,760	0	0	0.00	0	0.00	0	0	0.00

200	*Employee Benefits	123,172	736	590	0.00	0	0.00	0	0	0.00
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320	Property Services	428,083	352,665	394,140	0.00	392,956	0.00	0	0	0.00
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300	*Purchased Services	428,083	352,665	394,140	0.00	392,956	0.00	0	0	0.00
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410	Consumable Supplies & Materials	55,989	61,519	62,822	0.00	68,272	0.00	0	0	0.00
460	Nonconsumable Supplies	5,524	3,813	4,540	0.00	500	0.00	0	0	0.00

400	*Supplies & Materials	61,513	65,332	67,362	0.00	68,772	0.00	0	0	0.00
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Total Area	000 Site Wide	798,677	425,422	466,778	0.00	466,414	0.00	0	0	0.00
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Area 100 English

130	Extra Duty Stipends	0	29	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	0	29	0	0.00	0	0.00	0	0	0.00
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220	Social Security	0	2	2	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	2	3	0.00	0	0.00	0	0	0.00
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Total Area	100 English	0	31	3	0.00	0	0.00	0	0	0.00
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Area 230 Athletics

320	Property Services	0	4,425	0	0.00	2,500	0.00	0	0	0.00
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300	*Purchased Services	0	4,425	0	0.00	2,500	0.00	0	0	0.00
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Total Area	230 Athletics	0	4,425	0	0.00	2,500	0.00	0	0	0.00
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Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 007 Ashland High School

Fund 100 General Fund

Function 2540 Operation & Maintenance of Plant Services

Area 270 Career Related Learning

320	Property Services	175	170	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	175	170	0	0.00	0	0.00	0	0	0.00
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Total Area	270	Career Related Learning	175	170	0	0.00	0	0.00	0	0	0.00
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Total Function	2540	Operation & Maintenance of Plant Services	798,852	430,048	466,781	0.00	468,914	0.00	0	0	0.00
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Function 2640 Staff Services

Area 000 Site Wide

130	Extra Duty Stipends	0	54	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	0	54	0	0.00	0	0.00	0	0	0.00
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210	Public Employees Retirement System	0	15	16	0.00	0	0.00	0	0	0.00
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220	Social Security	0	4	4	0.00	0	0.00	0	0	0.00
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230	Other Required Payroll Costs	0	0	0	0.00	0	0.00	0	0	0.00
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200	*Employee Benefits	0	20	21	0.00	0	0.00	0	0	0.00
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380	Non-Instructional Professional & Tech	50	0	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	50	0	0	0.00	0	0.00	0	0	0.00
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Total Area	000	Site Wide	50	74	21	0.00	0	0.00	0	0	0.00
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Total Function	2640	Staff Services	50	74	21	0.00	0	0.00	0	0	0.00
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Function 2660 Technology Services

Area 000 Site Wide

350	Communication	15,105	14,274	13,130	0.00	14,300	0.00	0	0	0.00
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300	*Purchased Services	15,105	14,274	13,130	0.00	14,300	0.00	0	0	0.00
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Total Area	000	Site Wide	15,105	14,274	13,130	0.00	14,300	0.00	0	0	0.00
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Total Function	2660	Technology Services	15,105	14,274	13,130	0.00	14,300	0.00	0	0	0.00
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Major Function	2000	*Support Services	2,605,419	2,268,958	2,267,238	19.16	2,333,519	18.63	0	0	0.00
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Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 007 Ashland High School

Fund 100 General Fund

Function 3300 Community Services

Area 000 Site Wide

374 Scholarships	4,270	0	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	4,270	0	0	0.00	0	0.00	0	0	0.00
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410 Consumable Supplies & Materials	0	1,836	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	0	1,836	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	4,270	1,836	0	0.00	0	0.00	0	0	0.00
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Total Function	3300 Community Services	4,270	1,836	0	0.00	0	0.00	0	0	0.00
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Major Function	3000 *Enterprise & Community Services	4,270	1,836	0	0.00	0	0.00	0	0	0.00
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Function 5200 Transfers of Funds

Area 000 Site Wide

710 Fund Modifications	2,161	1,243	0	0.00	0	0.00	0	0	0.00
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700	*Transfers	2,161	1,243	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	2,161	1,243	0	0.00	0	0.00	0	0	0.00
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Area 250 Other Activities

710 Fund Modifications	2,521	1,243	0	0.00	0	0.00	0	0	0.00
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700	*Transfers	2,521	1,243	0	0.00	0	0.00	0	0	0.00
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Total Area	250 Other Activities	2,521	1,243	0	0.00	0	0.00	0	0	0.00
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Total Function	5200 Transfers of Funds	4,681	2,485	0	0.00	0	0.00	0	0	0.00
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Function 5300 Apportionment of Funds

Area 230 Athletics

720 Transits/flow-through	15,000	16,900	16,160	0.00	15,000	0.00	0	0	0.00
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700	*Transfers	15,000	16,900	16,160	0.00	15,000	0.00	0	0	0.00
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Total Area	230 Athletics	15,000	16,900	16,160	0.00	15,000	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 007 Ashland High School											
Fund 100	General Fund										
Function 5300	Apportionment of Funds										
Area 250	Other Activities										
720	Transits/flow-through		0	456	0	0.00	0	0.00	0	0	0.00
700	*Transfers		0	456	0	0.00	0	0.00	0	0	0.00
Total Area 250	Other Activities		0	456	0	0.00	0	0.00	0	0	0.00
Total Function 5300	Apportionment of Funds		15,000	17,356	16,160	0.00	15,000	0.00	0	0	0.00
Major Function 5000	Other Uses		19,681	19,841	16,160	0.00	15,000	0.00	0	0	0.00
Total Fund 100	General Fund		8,337,761	8,454,328	8,439,729	71.36	8,690,131	69.16	0	0	0.00
Total Center 007	Ashland High School		8,337,761	8,454,328	8,439,729	71.36	8,690,131	69.16	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 008 Maintenance Department											
Fund 100 General Fund											
Function 2540 Operation & Maintenance of Plant Services											
Area	000	Site Wide									
112	Classified Salaries		399,278	997,628	1,081,956	26.00	1,039,225	26.00	0	0	0.00
114	Managerial Classified		84,157	86,410	91,223	1.00	73,747	1.00	0	0	0.00
122	Classified Substitutes		564	42,344	37,264	0.00	37,264	0.00	0	0	0.00
124	Temporary-Classified		0	73,639	72,729	0.00	72,729	0.00	0	0	0.00
130	Extra Duty Stipends		8,987	13,435	25,000	0.00	25,000	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		6,430	9,540	9,540	0.00	9,540	0.00	0	0	0.00
100	*Salaries		499,416	1,222,995	1,317,712	27.00	1,257,505	27.00	0	0	0.00
210	Public Employees Retirement System		148,454	333,960	346,410	0.00	422,347	0.00	0	0	0.00
220	Social Security		41,479	89,677	92,764	0.00	92,654	0.00	0	0	0.00
230	Other Required Payroll Costs		16,141	39,607	41,028	0.00	36,696	0.00	0	0	0.00
240	Contractual Employee Benefits		178,932	381,689	401,279	0.00	420,890	0.00	0	0	0.00
200	*Employee Benefits		385,006	844,932	881,480	0.00	972,586	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		2,253	1,175	0	0.00	0	0.00	0	0	0.00
320	Property Services		48,789	55,567	46,027	0.00	43,180	0.00	0	0	0.00
340	Travel		2,037	592	1,152	0.00	3,248	0.00	0	0	0.00
350	Communication		70	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		53,149	57,334	47,179	0.00	46,428	0.00	0	0	0.00
410	Consumable Supplies & Materials		32,293	60,498	54,742	0.00	46,102	0.00	0	0	0.00
460	Nonconsumable Supplies		6,035	16,455	5,000	0.00	5,000	0.00	0	0	0.00
400	*Supplies & Materials		38,328	76,954	59,742	0.00	51,102	0.00	0	0	0.00
540	Depreciable Equipment		5,200	0	10,500	0.00	10,500	0.00	0	0	0.00
500	*Capital Outlay		5,200	0	10,500	0.00	10,500	0.00	0	0	0.00
640	Dues And Fees		143	290	1,364	0.00	1,364	0.00	0	0	0.00
670	Taxes and Licenses		0	120	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		143	410	1,364	0.00	1,364	0.00	0	0	0.00
Total Area	000	Site Wide	981,242	2,202,625	2,317,977	27.00	2,339,484	27.00	0	0	0.00
Total Function	2540	Operation & Maintenance of Plant Services	981,242	2,202,625	2,317,977	27.00	2,339,484	27.00	0	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
350	Communication		1,320	1,310	1,313	0.00	1,250	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 008 Maintenance Department											
300	*Purchased Services		1,320	1,310	1,313	0.00	1,250	0.00	0	0	0.00
Total Area	000	Site Wide	1,320	1,310	1,313	0.00	1,250	0.00	0	0	0.00
Total Function	2660	Technology Services	1,320	1,310	1,313	0.00	1,250	0.00	0	0	0.00
Major Function	2000	*Support Services	982,563	2,203,935	2,319,290	27.00	2,340,734	27.00	0	0	0.00
Total Fund	100	General Fund	982,563	2,203,935	2,319,290	27.00	2,340,734	27.00	0	0	0.00
Total Center	008	Maintenance Department	982,563	2,203,935	2,319,290	27.00	2,340,734	27.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 009 Transportation Department

Fund 100 General Fund

Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

320	Property Services	0	1,509	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	1,509	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	0	1,509	0	0.00	0	0.00	0	0	0.00
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Total Function	2540 Operation & Maintenance of Plant Services	0	1,509	0	0.00	0	0.00	0	0	0.00
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Function 2550 Student Transportation Services

Area 000 Site Wide

112	Classified Salaries	213,972	245,360	237,405	7.45	270,882	8.53	0	0	0.00
114	Managerial Classified	70,817	75,910	78,924	1.00	87,600	1.00	0	0	0.00
122	Classified Substitutes	10,778	11,556	8,987	0.00	8,987	0.00	0	0	0.00
124	Temporary-Classified	4,148	4,848	5,253	0.03	5,404	0.04	0	0	0.00
130	Extra Duty Stipends	134,281	85,673	45,000	0.00	45,000	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	780	130	130	0.00	130	0.00	0	0	0.00

100	*Salaries	434,776	423,478	375,699	8.48	418,002	9.56	0	0	0.00
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210	Public Employees Retirement System	120,336	108,647	104,170	0.00	115,434	0.00	0	0	0.00
220	Social Security	32,855	32,036	30,757	0.00	27,921	0.00	0	0	0.00
230	Other Required Payroll Costs	12,235	17,325	16,743	0.00	14,074	0.00	0	0	0.00
240	Contractual Employee Benefits	137,854	127,057	134,299	0.00	170,111	0.00	0	0	0.00

200	*Employee Benefits	303,280	285,065	285,968	0.00	327,541	0.00	0	0	0.00
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310	Instructional, Professional & Technical Services	1,243	684	0	0.00	0	0.00	0	0	0.00
320	Property Services	28,675	40,853	57,757	0.00	57,757	0.00	0	0	0.00
340	Travel	2,096	8,078	5,000	0.00	5,000	0.00	0	0	0.00
350	Communication	2,822	9,435	5,400	0.00	400	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	17,762	50,099	15,000	0.00	20,000	0.00	0	0	0.00

300	*Purchased Services	52,598	109,149	83,157	0.00	83,157	0.00	0	0	0.00
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410	Consumable Supplies & Materials	97,799	98,511	90,000	0.00	90,000	0.00	0	0	0.00
460	Nonconsumable Supplies	5,197	6,017	5,000	0.00	5,000	0.00	0	0	0.00

400	*Supplies & Materials	102,995	104,528	95,000	0.00	95,000	0.00	0	0	0.00
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640	Dues And Fees	1,303	1,847	2,000	0.00	2,000	0.00	0	0	0.00
650	Insurance and Judgments	29,152	17,748	17,500	0.00	27,000	0.00	0	0	0.00
670	Taxes and Licenses	116	402	500	0.00	500	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 009 Transportation Department											
600	*Other Objects		30,570	19,997	20,000	0.00	29,500	0.00	0	0	0.00
Total Area	000	Site Wide	924,220	942,217	859,823	8.48	953,199	9.56	0	0	0.00
Area	320	Special Education									
112		Classified Salaries	57,993	50,962	73,570	2.44	78,702	2.59	0	0	0.00
130		Extra Duty Stipends	0	5,310	5,000	0.00	5,000	0.00	0	0	0.00
100	*Salaries		57,993	56,273	78,570	2.44	83,702	2.59	0	0	0.00
210		Public Employees Retirement System	18,566	17,101	15,332	0.00	28,872	0.00	0	0	0.00
220		Social Security	4,063	3,882	3,598	0.00	5,217	0.00	0	0	0.00
230		Other Required Payroll Costs	2,339	2,295	2,185	0.00	3,138	0.00	0	0	0.00
240		Contractual Employee Benefits	32,104	29,127	32,293	0.00	56,053	0.00	0	0	0.00
200	*Employee Benefits		57,073	52,406	53,407	0.00	93,279	0.00	0	0	0.00
Total Area	320	Special Education	115,065	108,678	131,977	2.44	176,981	2.59	0	0	0.00
Total Function	2550	Student Transportation Services	1,039,285	1,050,895	991,800	10.92	1,130,181	12.16	0	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
350		Communication	0	0	0	0.00	10,000	0.00	0	0	0.00
300	*Purchased Services		0	0	0	0.00	10,000	0.00	0	0	0.00
Total Area	000	Site Wide	0	0	0	0.00	10,000	0.00	0	0	0.00
Total Function	2660	Technology Services	0	0	0	0.00	10,000	0.00	0	0	0.00
Major Function	2000	*Support Services	1,039,285	1,052,404	991,800	10.92	1,140,181	12.16	0	0	0.00
Total Fund	100	General Fund	1,039,285	1,052,404	991,800	10.92	1,140,181	12.16	0	0	0.00
Total Center	009	Transportation Department	1,039,285	1,052,404	991,800	10.92	1,140,181	12.16	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 010 District Office

Fund 100 General Fund

Function 2210 Improvement of Instruction Services

Area 000 Site Wide

113	Administrators	53,656	0	0	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	632	0	0	0.00	0	0.00	0	0	0.00

100 *Salaries 54,288 0 0 0.00 0 0.00 0 0 0.00

210	Public Employees Retirement System	17,757	0	0	0.00	0	0.00	0	0	0.00
220	Social Security	3,986	0	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	371	0	0	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	5,624	0	0	0.00	0	0.00	0	0	0.00

200 *Employee Benefits 27,738 0 0 0.00 0 0.00 0 0 0.00

340	Travel	219	0	0	0.00	0	0.00	0	0	0.00
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300 *Purchased Services 219 0 0 0.00 0 0.00 0 0 0.00

Total Area 000 Site Wide 82,245 0 0 0.00 0 0.00 0 0 0.00

Total Function 2210 Improvement of Instruction Services 82,245 0 0 0.00 0 0.00 0 0 0.00

Function 2310 Board of Education Services

Area 000 Site Wide

340	Travel	6,228	3,303	5,000	0.00	5,000	0.00	0	0	0.00
350	Communication	1,019	346	650	0.00	650	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	108,081	43,233	46,325	0.00	49,000	0.00	0	0	0.00

300 *Purchased Services 115,327 46,881 51,975 0.00 54,650 0.00 0 0 0.00

410	Consumable Supplies & Materials	574	236	500	0.00	500	0.00	0	0	0.00
430	Books (non-textbook)	0	0	2,500	0.00	0	0.00	0	0	0.00
440	Periodicals	5,290	0	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	208	0	0	0.00	0	0.00	0	0	0.00
470	Computer Software	288	336	1,100	0.00	500	0.00	0	0	0.00

400 *Supplies & Materials 6,360 572 4,100 0.00 1,000 0.00 0 0 0.00

640	Dues And Fees	25,968	27,226	20,000	0.00	20,000	0.00	0	0	0.00
650	Insurance and Judgments	51,831	36,041	40,000	0.00	40,000	0.00	0	0	0.00

600 *Other Objects 77,799 63,267 60,000 0.00 60,000 0.00 0 0 0.00

Total Area 000 Site Wide 199,486 110,721 116,075 0.00 115,650 0.00 0 0 0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 010 District Office											
Total Function	2310	Board of Education Services	199,486	110,721	116,075	0.00	115,650	0.00	0	0	0.00
Function	2320	Executive Administration Services									
Area	000	Site Wide									
112	Classified Salaries		59,232	59,405	63,002	1.00	66,858	1.00	0	0	0.00
113	Administrators		155,000	160,600	166,623	1.00	175,309	1.00	0	0	0.00
122	Classified Substitutes		323	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		1,483	257	0	0.00	0	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		2,400	2,400	2,400	0.00	2,400	0.00	0	0	0.00
100	*Salaries		218,438	222,662	232,025	2.00	244,567	2.00	0	0	0.00
210	Public Employees Retirement System		38,524	62,758	65,896	0.00	78,868	0.00	0	0	0.00
220	Social Security		16,413	14,901	15,646	0.00	17,744	0.00	0	0	0.00
230	Other Required Payroll Costs		1,507	1,526	1,605	0.00	1,580	0.00	0	0	0.00
240	Contractual Employee Benefits		24,444	28,169	29,578	0.00	31,755	0.00	0	0	0.00
200	*Employee Benefits		80,888	107,355	112,725	0.00	129,947	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		3,794	199	0	0.00	0	0.00	0	0	0.00
320	Property Services		2,112	1,936	2,000	0.00	2,000	0.00	0	0	0.00
340	Travel		10,334	4,864	5,000	0.00	5,000	0.00	0	0	0.00
350	Communication		215	821	1,000	0.00	1,000	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		35,060	14,881	15,000	0.00	15,000	0.00	0	0	0.00
300	*Purchased Services		51,515	22,700	23,000	0.00	23,000	0.00	0	0	0.00
410	Consumable Supplies & Materials		5,406	2,257	2,500	0.00	2,500	0.00	0	0	0.00
440	Periodicals		634	340	500	0.00	500	0.00	0	0	0.00
460	Nonconsumable Supplies		945	422	1,000	0.00	1,000	0.00	0	0	0.00
400	*Supplies & Materials		6,985	3,019	4,000	0.00	4,000	0.00	0	0	0.00
640	Dues And Fees		9,316	10,645	12,000	0.00	12,000	0.00	0	0	0.00
600	*Other Objects		9,316	10,645	12,000	0.00	12,000	0.00	0	0	0.00
Total Area	000	Site Wide	367,142	366,381	383,750	2.00	413,513	2.00	0	0	0.00
Total Function	2320	Executive Administration Services	367,142	366,381	383,750	2.00	413,513	2.00	0	0	0.00
Function	2520	Fiscal Services									
Area	000	Site Wide									
112	Classified Salaries		251,950	233,456	240,788	4.00	252,230	4.00	0	0	0.00
113	Administrators		104,526	77,749	0	0.00	0	0.00	0	0	0.00
114	Managerial Classified		0	32,370	101,109	1.00	108,423	1.00	0	0	0.00
130	Extra Duty Stipends		10,328	9,187	2,000	0.00	2,000	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted FTE
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Center 010 District Office

Fund 100 General Fund

Function 2520 Fiscal Services

Area 000 Site Wide

140	Cell Phone/Auto/Contractual Allowances	1,980	1,265	1,980	0.00	1,980	0.00	0	0	0.00
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100	*Salaries	368,785	354,027	345,877	5.00	364,633	5.00	0	0	0.00
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210	Public Employees Retirement System	91,794	95,440	116,758	0.00	124,510	0.00	0	0	0.00
220	Social Security	27,148	25,927	26,937	0.00	26,714	0.00	0	0	0.00
230	Other Required Payroll Costs	2,558	2,479	2,579	0.00	2,445	0.00	0	0	0.00
240	Contractual Employee Benefits	82,007	86,194	89,142	0.00	92,457	0.00	0	0	0.00

200	*Employee Benefits	203,507	210,040	235,417	0.00	246,126	0.00	0	0	0.00
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320	Property Services	2,609	4,151	4,200	0.00	4,200	0.00	0	0	0.00
340	Travel	6,633	4,830	6,000	0.00	5,000	0.00	0	0	0.00
350	Communication	2,530	4,394	5,100	0.00	5,100	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	10,624	22,376	22,000	0.00	22,000	0.00	0	0	0.00

300	*Purchased Services	22,396	35,751	37,300	0.00	36,300	0.00	0	0	0.00
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410	Consumable Supplies & Materials	4,769	3,366	3,500	0.00	3,500	0.00	0	0	0.00
460	Nonconsumable Supplies	692	162	1,000	0.00	1,000	0.00	0	0	0.00
480	Computer Hardware	1,185	0	0	0.00	0	0.00	0	0	0.00

400	*Supplies & Materials	6,646	3,528	4,500	0.00	4,500	0.00	0	0	0.00
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640	Dues And Fees	11,023	13,533	11,700	0.00	12,000	0.00	0	0	0.00
670	Taxes and Licenses	28	8,977	10,000	0.00	10,000	0.00	0	0	0.00

600	*Other Objects	11,051	22,510	21,700	0.00	22,000	0.00	0	0	0.00
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790	Other Transfers	14,940	0	0	0.00	0	0.00	0	0	0.00
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700	*Transfers	14,940	0	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	627,325	625,856	644,794	5.00	673,559	5.00	0	0	0.00
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Total Function	2520 Fiscal Services	627,325	625,856	644,794	5.00	673,559	5.00	0	0	0.00
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Function 2540 Operation & Maintenance of Plant Services

Area 000 Site Wide

320	Property Services	7,221	7,515	8,806	0.00	9,854	0.00	0	0	0.00
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300	*Purchased Services	7,221	7,515	8,806	0.00	9,854	0.00	0	0	0.00
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410	Consumable Supplies & Materials	1,057	664	1,515	0.00	1,515	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 010 District Office											
400	*Supplies & Materials		1,057	664	1,515	0.00	1,515	0.00	0	0	0.00
Total Area	000	Site Wide	8,278	8,179	10,321	0.00	11,369	0.00	0	0	0.00
Total Function	2540	Operation & Maintenance of Plant Services	8,278	8,179	10,321	0.00	11,369	0.00	0	0	0.00
Function	2570	Internal Services									
Area	000	Site Wide									
640		Dues And Fees	0	0	300	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	0	300	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	0	300	0.00	0	0.00	0	0	0.00
Total Function	2570	Internal Services	0	0	300	0.00	0	0.00	0	0	0.00
Function	2640	Staff Services									
Area	000	Site Wide									
112		Classified Salaries	122,512	80,409	86,353	2.00	51,219	2.00	0	0	0.00
113		Administrators	53,656	0	0	0.00	0	0.00	0	0	0.00
114		Managerial Classified	4,650	97,530	101,109	1.00	108,423	1.00	0	0	0.00
122		Classified Substitutes	0	215	0	0.00	0	0.00	0	0	0.00
130		Extra Duty Stipends	34,933	19,324	26	0.00	26	0.00	0	0	0.00
140		Cell Phone/Auto/Contractual Allowances	797	1,265	1,265	0.00	1,265	0.00	0	0	0.00
100	*Salaries		216,548	198,743	188,752	3.00	160,932	3.00	0	0	0.00
210		Public Employees Retirement System	61,021	41,819	38,336	0.00	52,630	0.00	0	0	0.00
220		Social Security	15,767	14,288	13,535	0.00	11,382	0.00	0	0	0.00
230		Other Required Payroll Costs	1,508	1,422	1,339	0.00	1,090	0.00	0	0	0.00
240		Contractual Employee Benefits	63,424	70,409	66,831	0.00	75,502	0.00	0	0	0.00
200	*Employee Benefits		141,720	127,938	120,041	0.00	140,605	0.00	0	0	0.00
310		Instructional, Professional & Technical Services	17,992	7,534	8,000	0.00	8,000	0.00	0	0	0.00
320		Property Services	0	8,350	9,000	0.00	9,000	0.00	0	0	0.00
340		Travel	4,657	8,494	8,000	0.00	8,000	0.00	0	0	0.00
350		Communication	1,791	915	1,000	0.00	1,000	0.00	0	0	0.00
380		Non-Instructional Professional & Tech	19,732	38,849	26,040	0.00	26,040	0.00	0	0	0.00
300	*Purchased Services		44,172	64,142	52,040	0.00	52,040	0.00	0	0	0.00
410		Consumable Supplies & Materials	2,893	4,156	4,000	0.00	4,000	0.00	0	0	0.00
440		Periodicals	69	0	500	0.00	500	0.00	0	0	0.00
460		Nonconsumable Supplies	0	0	500	0.00	500	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 010 District Office											
400	*Supplies & Materials		2,962	4,156	5,000	0.00	5,000	0.00	0	0	0.00
	640	Dues And Fees	765	2,209	2,000	0.00	2,000	0.00	0	0	0.00
600	*Other Objects		765	2,209	2,000	0.00	2,000	0.00	0	0	0.00
Total Area	000	Site Wide	406,167	397,189	367,833	3.00	360,577	3.00	0	0	0.00
Total Function	2640	Staff Services	406,167	397,189	367,833	3.00	360,577	3.00	0	0	0.00
Major Function	2000	*Support Services	1,690,643	1,508,325	1,523,073	10.00	1,574,669	10.00	0	0	0.00
Total Fund	100	General Fund	1,690,643	1,508,325	1,523,073	10.00	1,574,669	10.00	0	0	0.00
Total Center	010	District Office	1,690,643	1,508,325	1,523,073	10.00	1,574,669	10.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 013 Willow Wind Community Learning Center											
Fund 100 General Fund											
Function 1280 Alternative Education											
Area	000	Site Wide									
111	Licensed Salaries		402,227	433,337	489,442	7.60	553,042	8.22	0	0	0.00
112	Classified Salaries		39,361	41,676	45,245	1.88	48,541	1.88	0	0	0.00
122	Classified Substitutes		1,915	939	718	0.00	718	0.00	0	0	0.00
123	Temporary-Licensed		85,128	83,092	67,892	0.00	68,000	0.00	0	0	0.00
130	Extra Duty Stipends		703	270	1,000	0.00	1,000	0.00	0	0	0.00
100	*Salaries		529,334	559,313	604,297	9.47	671,301	10.10	0	0	0.00
210	Public Employees Retirement System		137,406	141,772	147,205	0.00	203,406	0.00	0	0	0.00
220	Social Security		37,985	40,320	40,974	0.00	45,258	0.00	0	0	0.00
230	Other Required Payroll Costs		3,670	3,961	4,028	0.00	4,150	0.00	0	0	0.00
240	Contractual Employee Benefits		150,585	151,835	158,054	0.00	205,192	0.00	0	0	0.00
200	*Employee Benefits		329,645	337,889	350,261	0.00	458,006	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		13,720	7,978	8,232	0.00	8,982	0.00	0	0	0.00
340	Travel		3,284	2,469	0	0.00	0	0.00	0	0	0.00
350	Communication		0	860	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		17,004	11,307	8,232	0.00	8,982	0.00	0	0	0.00
410	Consumable Supplies & Materials		26,373	25,510	5,500	0.00	5,500	0.00	0	0	0.00
420	Textbooks		429	2,666	1,800	0.00	1,800	0.00	0	0	0.00
430	Books (non-textbook)		1,537	2,576	2,000	0.00	3,000	0.00	0	0	0.00
460	Nonconsumable Supplies		44	10,934	1,800	0.00	1,800	0.00	0	0	0.00
480	Computer Hardware		1,216	47	4,000	0.00	4,000	0.00	0	0	0.00
400	*Supplies & Materials		29,599	41,734	15,100	0.00	16,100	0.00	0	0	0.00
Total Area	000	Site Wide	905,582	950,243	977,889	9.47	1,154,389	10.10	0	0	0.00
Total Function	1280	Alternative Education	905,582	950,243	977,889	9.47	1,154,389	10.10	0	0	0.00
Major Function	1000	*Instruction	905,582	950,243	977,889	9.47	1,154,389	10.10	0	0	0.00
Function 2210 Improvement of Instruction Services											
Area	000	Site Wide									
130	Extra Duty Stipends		3,671	2,810	2,500	0.00	0	0.00	0	0	0.00
100	*Salaries		3,671	2,810	2,500	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		1,059	821	0	0.00	0	0.00	0	0	0.00
220	Social Security		259	196	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		25	19	0	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 013 Willow Wind Community Learning Center											
200	*Employee Benefits		1,343	1,037	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	241	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	241	0	0.00	0	0.00	0	0	0.00
Total Area 000 Site Wide			5,014	4,087	2,500	0.00	0	0.00	0	0	0.00
Total Function 2210 Improvement of Instruction Services			5,014	4,087	2,500	0.00	0	0.00	0	0	0.00
Function 2240 Instructional Staff Development											
Area 000 Site Wide											
210	Public Employees Retirement System		66	0	0	0.00	0	0.00	0	0	0.00
220	Social Security		14	0	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		1	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		81	0	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		124	958	2,500	0.00	2,500	0.00	0	0	0.00
300	*Purchased Services		124	958	2,500	0.00	2,500	0.00	0	0	0.00
Total Area 000 Site Wide			205	958	2,500	0.00	2,500	0.00	0	0	0.00
Total Function 2240 Instructional Staff Development			205	958	2,500	0.00	2,500	0.00	0	0	0.00
Function 2410 Office of the Principal Services											
Area 000 Site Wide											
112	Classified Salaries		27,804	29,990	32,174	1.00	33,418	1.00	0	0	0.00
113	Administrators		107,425	109,483	112,371	1.00	115,391	1.00	0	0	0.00
122	Classified Substitutes		292	322	332	0.00	332	0.00	0	0	0.00
124	Temporary-Classified		0	439	466	0.00	466	0.00	0	0	0.00
130	Extra Duty Stipends		244	283	600	0.00	600	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		780	780	780	0.00	780	0.00	0	0	0.00
100	*Salaries		136,544	141,298	146,721	2.00	150,986	2.00	0	0	0.00
210	Public Employees Retirement System		43,741	45,045	47,297	0.00	55,067	0.00	0	0	0.00
220	Social Security		9,836	10,183	10,692	0.00	10,747	0.00	0	0	0.00
230	Other Required Payroll Costs		937	989	1,039	0.00	983	0.00	0	0	0.00
240	Contractual Employee Benefits		44,769	47,525	49,901	0.00	54,353	0.00	0	0	0.00
200	*Employee Benefits		99,284	103,742	108,929	0.00	121,150	0.00	0	0	0.00
320	Property Services		3,852	5,474	4,600	0.00	1,600	0.00	0	0	0.00
350	Communication		139	290	250	0.00	250	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 013 Willow Wind Community Learning Center											
300	*Purchased Services		3,991	5,763	4,850	0.00	1,850	0.00	0	0	0.00
	410	Consumable Supplies & Materials	2,940	2,144	3,636	0.00	3,250	0.00	0	0	0.00
	460	Nonconsumable Supplies	556	0	1,000	0.00	1,000	0.00	0	0	0.00
400	*Supplies & Materials		3,496	2,144	4,636	0.00	4,250	0.00	0	0	0.00
Total Area	000	Site Wide	243,315	252,948	265,136	2.00	278,237	2.00	0	0	0.00
Total Function	2410	Office of the Principal Services	243,315	252,948	265,136	2.00	278,237	2.00	0	0	0.00
Function	2540	Operation & Maintenance of Plant Services									
Area	000	Site Wide									
	112	Classified Salaries	15,447	0	0	0.00	0	0.00	0	0	0.00
	140	Cell Phone/Auto/Contractual Allowances	420	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		15,867	0	0	0.00	0	0.00	0	0	0.00
	210	Public Employees Retirement System	4,368	0	0	0.00	0	0.00	0	0	0.00
	220	Social Security	1,200	0	0	0.00	0	0.00	0	0	0.00
	230	Other Required Payroll Costs	530	0	0	0.00	0	0.00	0	0	0.00
	240	Contractual Employee Benefits	4,311	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		10,409	0	0	0.00	0	0.00	0	0	0.00
	320	Property Services	18,508	18,519	37,422	0.00	19,834	0.00	0	0	0.00
300	*Purchased Services		18,508	18,519	37,422	0.00	19,834	0.00	0	0	0.00
	410	Consumable Supplies & Materials	5,323	4,322	10,201	0.00	6,050	0.00	0	0	0.00
	460	Nonconsumable Supplies	0	0	1,010	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		5,323	4,322	11,211	0.00	6,050	0.00	0	0	0.00
Total Area	000	Site Wide	50,107	22,841	48,633	0.00	25,884	0.00	0	0	0.00
Total Function	2540	Operation & Maintenance of Plant Services	50,107	22,841	48,633	0.00	25,884	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
	350	Communication	1,842	1,799	1,515	0.00	1,800	0.00	0	0	0.00
300	*Purchased Services		1,842	1,799	1,515	0.00	1,800	0.00	0	0	0.00
Total Area	000	Site Wide	1,842	1,799	1,515	0.00	1,800	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 013 Willow Wind Community Learning Center											
Total Function 2660	Technology Services		1,842	1,799	1,515	0.00	1,800	0.00	0	0	0.00
Major Function 2000	*Support Services		300,483	282,633	320,285	2.00	308,420	2.00	0	0	0.00
Total Fund 100	General Fund		1,206,065	1,232,876	1,298,174	11.47	1,462,809	12.10	0	0	0.00
Total Center 013	Willow Wind Community Learning Center		1,206,065	1,232,876	1,298,174	11.47	1,462,809	12.10	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 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		287,644	282,604	300,659	5.00	265,412	4.40	0	0	0.00
112	Classified Salaries		23,995	26,884	27,750	1.19	22,717	1.00	0	0	0.00
122	Classified Substitutes		847	3,544	3,239	0.00	3,239	0.00	0	0	0.00
130	Extra Duty Stipends		667	3,527	200	0.00	200	0.00	0	0	0.00
100	*Salaries		313,152	316,558	331,847	6.19	291,567	5.40	0	0	0.00
210	Public Employees Retirement System		94,152	83,899	87,769	0.00	86,676	0.00	0	0	0.00
220	Social Security		23,924	23,619	24,583	0.00	20,570	0.00	0	0	0.00
230	Other Required Payroll Costs		2,201	2,235	2,326	0.00	1,808	0.00	0	0	0.00
240	Contractual Employee Benefits		92,287	106,160	111,661	0.00	89,716	0.00	0	0	0.00
200	*Employee Benefits		212,564	215,912	226,340	0.00	198,770	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		4,595	1,750	626	0.00	626	0.00	0	0	0.00
340	Travel		2,555	2,538	500	0.00	500	0.00	0	0	0.00
350	Communication		423	1,221	100	0.00	200	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		0	0	500	0.00	600	0.00	0	0	0.00
300	*Purchased Services		7,572	5,509	1,726	0.00	1,926	0.00	0	0	0.00
410	Consumable Supplies & Materials		3,146	2,210	500	0.00	600	0.00	0	0	0.00
430	Books (non-textbook)		218	769	1,600	0.00	100	0.00	0	0	0.00
440	Periodicals		117	117	180	0.00	180	0.00	0	0	0.00
460	Nonconsumable Supplies		504	180	1,000	0.00	1,000	0.00	0	0	0.00
480	Computer Hardware		0	0	1,250	0.00	2,000	0.00	0	0	0.00
400	*Supplies & Materials		3,985	3,276	4,530	0.00	3,880	0.00	0	0	0.00
670	Taxes and Licenses		65	0	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		65	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	537,339	541,255	564,443	6.19	496,143	5.40	0	0	0.00
Area 130 Art/Music											
111	Licensed Salaries		8,573	9,166	9,763	0.20	10,357	0.20	0	0	0.00
100	*Salaries		8,573	9,166	9,763	0.20	10,357	0.20	0	0	0.00
210	Public Employees Retirement System		0	2,379	2,498	0.00	3,423	0.00	0	0	0.00
220	Social Security		656	642	674	0.00	739	0.00	0	0	0.00
230	Other Required Payroll Costs		61	65	68	0.00	69	0.00	0	0	0.00
240	Contractual Employee Benefits		0	4,239	4,451	0.00	4,827	0.00	0	0	0.00
200	*Employee Benefits		717	7,325	7,692	0.00	9,058	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 014 John Muir K-8 Elementary											
310	Instructional, Professional & Technical Services		0	341	352	0.00	352	0.00	0	0	0.00
300	*Purchased Services		0	341	352	0.00	352	0.00	0	0	0.00
410	Consumable Supplies & Materials		0	257	500	0.00	500	0.00	0	0	0.00
460	Nonconsumable Supplies		433	110	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		433	367	500	0.00	500	0.00	0	0	0.00
Total Area	130	Art/Music	9,724	17,200	18,306	0.20	20,267	0.20	0	0	0.00
Area	200	Physical Education									
111	Licensed Salaries		0	0	9,072	0.18	8,297	0.18	0	0	0.00
100	*Salaries		0	0	9,072	0.18	8,297	0.18	0	0	0.00
Total Area	200	Physical Education	0	0	9,072	0.18	8,297	0.18	0	0	0.00
Total Function	1111	Primary, K-5	547,062	558,455	591,821	6.57	524,707	5.78	0	0	0.00
Function	1121	Middle School Programs									
Area	000	Site Wide									
340	Travel		0	0	500	0.00	500	0.00	0	0	0.00
300	*Purchased Services		0	0	500	0.00	500	0.00	0	0	0.00
Total Area	000	Site Wide	0	0	500	0.00	500	0.00	0	0	0.00
Area	050	General Classroom Instruction									
111	Licensed Salaries		49,238	72,202	76,381	1.00	81,036	1.00	0	0	0.00
122	Classified Substitutes		691	0	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified		444	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		77	0	400	0.00	400	0.00	0	0	0.00
100	*Salaries		50,450	72,202	76,781	1.00	81,436	1.00	0	0	0.00
210	Public Employees Retirement System		16,539	24,137	25,348	0.00	31,092	0.00	0	0	0.00
220	Social Security		4,186	5,891	6,183	0.00	6,766	0.00	0	0	0.00
230	Other Required Payroll Costs		347	507	532	0.00	544	0.00	0	0	0.00
240	Contractual Employee Benefits		13,705	17,008	17,930	0.00	10,956	0.00	0	0	0.00
200	*Employee Benefits		34,777	47,544	49,993	0.00	49,357	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		17,475	6,418	1,491	0.00	1,491	0.00	0	0	0.00
340	Travel		3,103	225	0	0.00	0	0.00	0	0	0.00
350	Communication		14	63	100	0.00	200	0.00	0	0	0.00
300	*Purchased Services		20,592	6,707	1,591	0.00	1,691	0.00	0	0	0.00

Requirements Report

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

410	Consumable Supplies & Materials	3,116	5,032	400	0.00	400	0.00	0	0	0.00
420	Textbooks	0	77	1,000	0.00	500	0.00	0	0	0.00
440	Periodicals	228	0	120	0.00	120	0.00	0	0	0.00
460	Nonconsumable Supplies	0	438	1,000	0.00	1,000	0.00	0	0	0.00
480	Computer Hardware	50	81	1,250	0.00	2,000	0.00	0	0	0.00

400	*Supplies & Materials	3,393	5,629	3,770	0.00	4,020	0.00	0	0	0.00
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Total Area	050 General Classroom Instruction	109,212	132,082	132,135	1.00	136,505	1.00	0	0	0.00
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Area 130 Art/Music

410	Consumable Supplies & Materials	144	653	150	0.00	150	0.00	0	0	0.00
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400	*Supplies & Materials	144	653	150	0.00	150	0.00	0	0	0.00
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Total Area	130 Art/Music	144	653	150	0.00	150	0.00	0	0	0.00
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Area 200 Physical Education

111	Licensed Salaries	0	0	9,459	0.11	30,120	0.36	0	0	0.00
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100	*Salaries	0	0	9,459	0.11	30,120	0.36	0	0	0.00
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Total Area	200 Physical Education	0	0	9,459	0.11	30,120	0.36	0	0	0.00
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Area 290 Other Programs

130	Extra Duty Stipends	0	1,159	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	0	1,159	0	0.00	0	0.00	0	0	0.00
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210	Public Employees Retirement System	0	388	255	0.00	0	0.00	0	0	0.00
220	Social Security	0	86	57	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	8	6	0.00	0	0.00	0	0	0.00

200	*Employee Benefits	0	483	318	0.00	0	0.00	0	0	0.00
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340	Travel	0	5,427	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	0	5,427	0	0.00	0	0.00	0	0	0.00
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410	Consumable Supplies & Materials	0	4,685	0	0.00	0	0.00	0	0	0.00
440	Periodicals	0	257	0	0.00	0	0.00	0	0	0.00

400	*Supplies & Materials	0	4,942	0	0.00	0	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 014 John Muir K-8 Elementary											
Total Area	290	Other Programs	0	12,011	318	0.00	0	0.00	0	0	0.00
Total Function	1121	Middle School Programs	109,357	144,746	142,562	1.11	167,275	1.36	0	0	0.00
Major Function	1000	*Instruction	656,419	703,201	734,383	7.68	691,982	7.14	0	0	0.00
Function	2120	Guidance Services									
Area	000	Site Wide									
111	Licensed Salaries		0	10,126	10,445	0.20	12,153	0.20	0	0	0.00
123	Temporary-Licensed		9,555	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		226	433	300	0.00	0	0.00	0	0	0.00
100	*Salaries		9,780	10,559	10,745	0.20	12,153	0.20	0	0	0.00
210	Public Employees Retirement System		2,764	2,995	2,999	0.00	0	0.00	0	0	0.00
220	Social Security		748	807	814	0.00	930	0.00	0	0	0.00
230	Other Required Payroll Costs		69	74	75	0.00	82	0.00	0	0	0.00
240	Contractual Employee Benefits		2,393	1,910	2,006	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		5,974	5,787	5,894	0.00	1,012	0.00	0	0	0.00
Total Area	000	Site Wide	15,754	16,346	16,639	0.20	13,166	0.20	0	0	0.00
Total Function	2120	Guidance Services	15,754	16,346	16,639	0.20	13,166	0.20	0	0	0.00
Function	2210	Improvement of Instruction Services									
Area	000	Site Wide									
130	Extra Duty Stipends		217	352	2,500	0.00	0	0.00	0	0	0.00
100	*Salaries		217	352	2,500	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		73	108	0	0.00	0	0.00	0	0	0.00
220	Social Security		16	27	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		2	3	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		90	137	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		1,500	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		1,500	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	1,807	489	2,500	0.00	0	0.00	0	0	0.00
Total Function	2210	Improvement of Instruction Services	1,807	489	2,500	0.00	0	0.00	0	0	0.00
Function	2220	Library Services									

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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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	500	0.00	500	0.00	0	0	0.00
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400	*Supplies & Materials	0	0	500	0.00	500	0.00	0	0	0.00
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Total Area	000 Site Wide	0	0	500	0.00	500	0.00	0	0	0.00
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Total Function	2220 Library Services	0	0	500	0.00	500	0.00	0	0	0.00
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Function 2240 Instructional Staff Development

Area 000 Site Wide

130	Extra Duty Stipends	1,306	571	0	0.00	0	0.00	0	0	0.00
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100	*Salaries	1,306	571	0	0.00	0	0.00	0	0	0.00
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210	Public Employees Retirement System	431	11	0	0.00	0	0.00	0	0	0.00
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220	Social Security	97	44	0	0.00	0	0.00	0	0	0.00
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230	Other Required Payroll Costs	9	4	0	0.00	0	0.00	0	0	0.00
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200	*Employee Benefits	537	60	0	0.00	0	0.00	0	0	0.00
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310	Instructional, Professional & Technical Services	1,481	3,051	2,500	0.00	2,500	0.00	0	0	0.00
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340	Travel	1,210	0	0	0.00	0	0.00	0	0	0.00
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300	*Purchased Services	2,691	3,051	2,500	0.00	2,500	0.00	0	0	0.00
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430	Books (non-textbook)	0	20	0	0.00	0	0.00	0	0	0.00
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400	*Supplies & Materials	0	20	0	0.00	0	0.00	0	0	0.00
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Total Area	000 Site Wide	4,533	3,702	2,500	0.00	2,500	0.00	0	0	0.00
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Total Function	2240 Instructional Staff Development	4,533	3,702	2,500	0.00	2,500	0.00	0	0	0.00
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Function 2410 Office of the Principal Services

Area 000 Site Wide

112	Classified Salaries	16,705	18,037	25,998	0.81	20,433	0.69	0	0	0.00
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113	Administrators	52,412	50,890	52,289	0.50	110,891	1.00	0	0	0.00
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122	Classified Substitutes	1,414	1,717	1,340	0.00	1,340	0.00	0	0	0.00
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124	Temporary-Classified	0	0	0	0.00	5,432	0.18	0	0	0.00
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130	Extra Duty Stipends	643	164	600	0.00	600	0.00	0	0	0.00
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140	Cell Phone/Auto/Contractual Allowances	780	780	780	0.00	780	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 014 John Muir K-8 Elementary											
100	*Salaries		71,954	71,587	81,007	1.31	139,475	1.87	0	0	0.00
210	Public Employees Retirement System		19,856	19,747	20,765	0.00	27,625	0.00	0	0	0.00
220	Social Security		5,116	5,115	5,363	0.00	6,305	0.00	0	0	0.00
230	Other Required Payroll Costs		493	501	525	0.00	569	0.00	0	0	0.00
240	Contractual Employee Benefits		28,097	30,317	31,833	0.00	13,611	0.00	0	0	0.00
200	*Employee Benefits		53,562	55,679	58,485	0.00	48,109	0.00	0	0	0.00
320	Property Services		2,139	2,737	0	0.00	0	0.00	0	0	0.00
350	Communication		495	664	700	0.00	500	0.00	0	0	0.00
300	*Purchased Services		2,634	3,400	700	0.00	500	0.00	0	0	0.00
410	Consumable Supplies & Materials		3,068	3,790	4,169	0.00	3,000	0.00	0	0	0.00
460	Nonconsumable Supplies		1,026	153	800	0.00	1,000	0.00	0	0	0.00
400	*Supplies & Materials		4,094	3,943	4,969	0.00	4,000	0.00	0	0	0.00
640	Dues And Fees		0	13	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	13	0	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide		132,243	134,623	145,161	1.31	192,085	1.87	0	0	0.00
Total Function	2410 Office of the Principal Services		132,243	134,623	145,161	1.31	192,085	1.87	0	0	0.00
Function	2540 Operation & Maintenance of Plant Services										
Area	000 Site Wide										
112	Classified Salaries		16,609	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		16,609	0	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		4,573	0	0	0.00	0	0.00	0	0	0.00
220	Social Security		1,271	0	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		554	0	0	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits		4,311	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		10,709	0	0	0.00	0	0.00	0	0	0.00
320	Property Services		6,706	8,217	10,426	0.00	13,247	0.00	0	0	0.00
300	*Purchased Services		6,706	8,217	10,426	0.00	13,247	0.00	0	0	0.00
410	Consumable Supplies & Materials		550	1,025	4,141	0.00	4,030	0.00	0	0	0.00
460	Nonconsumable Supplies		0	0	505	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		550	1,025	4,646	0.00	4,030	0.00	0	0	0.00
Total Area	000 Site Wide		34,574	9,241	15,072	0.00	17,277	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 014 John Muir K-8 Elementary											
Total Function	2540	Operation & Maintenance of Plant Services	34,574	9,241	15,072	0.00	17,277	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	Site Wide									
	350	Communication	257	208	253	0.00	275	0.00	0	0	0.00
300		*Purchased Services	257	208	253	0.00	275	0.00	0	0	0.00
Total Area	000	Site Wide	257	208	253	0.00	275	0.00	0	0	0.00
Total Function	2660	Technology Services	257	208	253	0.00	275	0.00	0	0	0.00
Major Function	2000	*Support Services	189,168	164,608	182,625	1.51	225,803	2.07	0	0	0.00
Function	3300	Community Services									
Area	000	Site Wide									
	410	Consumable Supplies & Materials	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	000	Site Wide	0	150	0	0.00	0	0.00	0	0	0.00
Total Function	3300	Community Services	0	150	0	0.00	0	0.00	0	0	0.00
Major Function	3000	*Enterprise & Community Services	0	150	0	0.00	0	0.00	0	0	0.00
Function	5200	Transfers of Funds									
Area	000	Site Wide									
	710	Fund Modifications	0	1,514	0	0.00	0	0.00	0	0	0.00
700		*Transfers	0	1,514	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	0	1,514	0	0.00	0	0.00	0	0	0.00
Total Function	5200	Transfers of Funds	0	1,514	0	0.00	0	0.00	0	0	0.00
Major Function	5000	Other Uses	0	1,514	0	0.00	0	0.00	0	0	0.00
Total Fund	100	General Fund	845,587	869,473	917,009	9.19	917,784	9.22	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 014	John Muir K-8 Elementary										
Total Center	014	John Muir K-8 Elementary	845,587	869,473	917,009	9.19	917,784	9.22	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 015 Student Services											
Fund 100	General Fund										
Function 1210	Talented and Gifted (TAG)										
Area 000	Site Wide										
410	Consumable Supplies & Materials	0	0	115	0.00	0	0.00	0	0	0.00	
400	*Supplies & Materials	0	0	115	0.00	0	0.00	0	0	0.00	
640	Dues And Fees	0	35	0	0.00	0	0.00	0	0	0.00	
600	*Other Objects	0	35	0	0.00	0	0.00	0	0	0.00	
Total Area 000	Site Wide	0	35	115	0.00	0	0.00	0	0	0.00	
Total Function 1210	Talented and Gifted (TAG)	0	35	115	0.00	0	0.00	0	0	0.00	
Function 1220	Restrictive Programs for Students W/ Disabilities										
Area 320	Special Education										
112	Classified Salaries	29,285	34,845	37,337	1.31	37,861	1.31	0	0	0.00	
122	Classified Substitutes	2,834	1,649	1,443	0.00	1,443	0.00	0	0	0.00	
100	*Salaries	32,119	36,495	38,780	1.31	39,304	1.31	0	0	0.00	
210	Public Employees Retirement System	7,328	9,726	10,213	0.00	12,351	0.00	0	0	0.00	
220	Social Security	2,276	2,607	2,716	0.00	2,728	0.00	0	0	0.00	
230	Other Required Payroll Costs	231	269	281	0.00	261	0.00	0	0	0.00	
240	Contractual Employee Benefits	20,366	21,049	22,111	0.00	24,102	0.00	0	0	0.00	
200	*Employee Benefits	30,201	33,651	35,321	0.00	39,442	0.00	0	0	0.00	
310	Instructional, Professional & Technical Services	0	2,324	2,500	0.00	2,500	0.00	0	0	0.00	
300	*Purchased Services	0	2,324	2,500	0.00	2,500	0.00	0	0	0.00	
Total Area 320	Special Education	62,320	72,470	76,601	1.31	81,246	1.31	0	0	0.00	
Total Function 1220	Restrictive Programs for Students W/ Disabilities	62,320	72,470	76,601	1.31	81,246	1.31	0	0	0.00	
Function 1250	Programs for Students with Disabilities										
Area 000	Site Wide										
410	Consumable Supplies & Materials	1,996	6,565	3,075	0.00	3,075	0.00	0	0	0.00	
470	Computer Software	0	482	500	0.00	500	0.00	0	0	0.00	
480	Computer Hardware	299	1,419	0	0.00	0	0.00	0	0	0.00	
400	*Supplies & Materials	2,295	8,467	3,575	0.00	3,575	0.00	0	0	0.00	

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 015 Student Services											
Total Area	000	Site Wide	2,295	8,467	3,575	0.00	3,575	0.00	0	0	0.00
Area	320	Special Education									
111	Licensed Salaries		695,034	778,452	831,812	12.82	856,765	12.82	0	0	0.00
112	Classified Salaries		502,019	604,855	663,709	24.35	723,486	26.88	0	0	0.00
121	Certified Substitutes		1,762	81	84	0.00	84	0.00	0	0	0.00
122	Classified Substitutes		35,364	22,854	18,317	0.00	18,317	0.00	0	0	0.00
123	Temporary-Licensed		45,017	26,255	21,226	0.00	21,226	0.00	0	0	0.00
124	Temporary-Classified		27,760	6,756	16,082	0.34	29,001	0.88	0	0	0.00
130	Extra Duty Stipends		91	6,908	7,600	0.00	8,055	0.00	0	0	0.00
100	*Salaries		1,307,049	1,446,161	1,558,830	37.51	1,656,934	40.57	0	0	0.00
210	Public Employees Retirement System		346,343	397,798	417,171	0.00	517,082	0.00	0	0	0.00
220	Social Security		96,313	106,555	110,550	0.00	122,526	0.00	0	0	0.00
230	Other Required Payroll Costs		9,279	10,359	10,756	0.00	11,271	0.00	0	0	0.00
240	Contractual Employee Benefits		552,619	550,107	578,132	0.00	689,387	0.00	0	0	0.00
200	*Employee Benefits		1,004,555	1,064,819	1,116,610	0.00	1,340,265	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		28,078	58,311	60,061	0.00	60,061	0.00	0	0	0.00
340	Travel		627	0	1,500	0.00	1,500	0.00	0	0	0.00
300	*Purchased Services		28,705	58,311	61,561	0.00	61,561	0.00	0	0	0.00
410	Consumable Supplies & Materials		2,793	1,299	16,000	0.00	16,000	0.00	0	0	0.00
430	Books (non-textbook)		198	672	1,000	0.00	1,000	0.00	0	0	0.00
440	Periodicals		100	0	950	0.00	950	0.00	0	0	0.00
460	Nonconsumable Supplies		412	5,872	0	0.00	0	0.00	0	0	0.00
470	Computer Software		2,610	125	1,000	0.00	1,000	0.00	0	0	0.00
480	Computer Hardware		259	0	2,000	0.00	2,000	0.00	0	0	0.00
400	*Supplies & Materials		6,371	7,967	20,950	0.00	20,950	0.00	0	0	0.00
Total Area	320	Special Education	2,346,679	2,577,259	2,757,950	37.51	3,079,709	40.57	0	0	0.00
Total Function	1250	Programs for Students with Disabilities	2,348,975	2,585,725	2,761,525	37.51	3,083,284	40.57	0	0	0.00
Function	1280	Alternative Education									
Area	020	Tutoring (home or on-site)									
123	Temporary-Licensed		9,834	5,911	4,868	0.00	4,868	0.00	0	0	0.00
100	*Salaries		9,834	5,911	4,868	0.00	4,868	0.00	0	0	0.00
210	Public Employees Retirement System		126	791	438	0.00	0	0.00	0	0	0.00
220	Social Security		737	436	360	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		69	42	35	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 015 Student Services											
200	*Employee Benefits		932	1,269	833	0.00	0	0.00	0	0	0.00
Total Area	020	Tutoring (home or on-site)	10,765	7,180	5,701	0.00	4,868	0.00	0	0	0.00
Total Function	1280	Alternative Education	10,765	7,180	5,701	0.00	4,868	0.00	0	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	0	0	0.00
300	*Purchased Services		0	0	40,000	0.00	40,000	0.00	0	0	0.00
Total Area	000	Site Wide	0	0	40,000	0.00	40,000	0.00	0	0	0.00
Total Function	1299	Other Programs	0	0	40,000	0.00	40,000	0.00	0	0	0.00
Major Function	1000	*Instruction	2,422,060	2,665,410	2,883,941	38.83	3,209,399	41.89	0	0	0.00
Function	2110	Attendance and Social Work Services									
Area	000	Site Wide									
	380	Non-Instructional Professional & Tech	16,837	17,335	20,000	0.00	20,000	0.00	0	0	0.00
300	*Purchased Services		16,837	17,335	20,000	0.00	20,000	0.00	0	0	0.00
Total Area	000	Site Wide	16,837	17,335	20,000	0.00	20,000	0.00	0	0	0.00
Total Function	2110	Attendance and Social Work Services	16,837	17,335	20,000	0.00	20,000	0.00	0	0	0.00
Function	2130	Health Services									
Area	000	Site Wide									
	380	Non-Instructional Professional & Tech	111,425	81,822	149,625	0.00	119,625	0.00	0	0	0.00
300	*Purchased Services		111,425	81,822	149,625	0.00	119,625	0.00	0	0	0.00
	410	Consumable Supplies & Materials	316	0	600	0.00	600	0.00	0	0	0.00
	430	Books (non-textbook)	248	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		563	0	600	0.00	600	0.00	0	0	0.00
Total Area	000	Site Wide	111,988	81,822	150,225	0.00	120,225	0.00	0	0	0.00
Total Function	2130	Health Services	111,988	81,822	150,225	0.00	120,225	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 015 Student Services											
Fund 100	General Fund										
Function 2140	Psychological Services										
Area 000	Site Wide										
410	Consumable Supplies & Materials		8,257	160	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		8,257	160	0	0.00	0	0.00	0	0	0.00
Total Area 000	Site Wide		8,257	160	0	0.00	0	0.00	0	0	0.00
Area 320	Special Education										
410	Consumable Supplies & Materials		4,515	362	1,885	0.00	2,000	0.00	0	0	0.00
470	Computer Software		0	0	1,000	0.00	1,000	0.00	0	0	0.00
480	Computer Hardware		0	0	2,000	0.00	2,000	0.00	0	0	0.00
400	*Supplies & Materials		4,515	362	4,885	0.00	5,000	0.00	0	0	0.00
Total Area 320	Special Education		4,515	362	4,885	0.00	5,000	0.00	0	0	0.00
Total Function 2140	Psychological Services		12,772	522	4,885	0.00	5,000	0.00	0	0	0.00
Function 2150	Speech Pathology & Audiology Services										
Area 000	Site Wide										
310	Instructional, Professional & Technical Services		0	750	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	750	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		3,027	0	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies		171	532	650	0.00	650	0.00	0	0	0.00
400	*Supplies & Materials		3,198	532	650	0.00	650	0.00	0	0	0.00
Total Area 000	Site Wide		3,198	1,282	650	0.00	650	0.00	0	0	0.00
Area 320	Special Education										
123	Temporary-Licensed		0	9,973	20,596	0.17	28,351	0.21	0	0	0.00
100	*Salaries		0	9,973	20,596	0.17	28,351	0.21	0	0	0.00
210	Public Employees Retirement System		0	2,780	2,919	0.00	5,695	0.00	0	0	0.00
220	Social Security		0	763	801	0.00	1,360	0.00	0	0	0.00
230	Other Required Payroll Costs		0	70	74	0.00	119	0.00	0	0	0.00
200	*Employee Benefits		0	3,613	3,794	0.00	7,174	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		40	389	1,200	0.00	1,200	0.00	0	0	0.00

Requirements Report

		2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 015 Student Services										
Fund 100 General Fund										
Function 2150 Speech Pathology & Audiology Services										
Area 320 Special Education										
	320 Property Services	255	810	570	0.00	570	0.00	0	0	0.00
	380 Non-Instructional Professional & Tech	0	85,605	91,000	0.00	91,000	0.00	0	0	0.00
	300 *Purchased Services	295	86,804	92,770	0.00	92,770	0.00	0	0	0.00
	410 Consumable Supplies & Materials	303	86	2,000	0.00	2,000	0.00	0	0	0.00
	470 Computer Software	289	0	1,000	0.00	1,000	0.00	0	0	0.00
	480 Computer Hardware	0	0	3,000	0.00	3,000	0.00	0	0	0.00
	400 *Supplies & Materials	592	86	6,000	0.00	6,000	0.00	0	0	0.00
Total Area 320 Special Education		887	100,477	123,160	0.17	134,295	0.21	0	0	0.00
Total Function 2150 Speech Pathology & Audiology Services		4,085	101,759	123,810	0.17	134,945	0.21	0	0	0.00
Function 2160 Other Student Treatment Services										
Area 000 Site Wide										
	310 Instructional, Professional & Technical Services	0	0	0	0.00	38,192	0.00	0	0	0.00
	380 Non-Instructional Professional & Tech	5,194	17,686	38,192	0.00	0	0.00	0	0	0.00
	300 *Purchased Services	5,194	17,686	38,192	0.00	38,192	0.00	0	0	0.00
Total Area 000 Site Wide		5,194	17,686	38,192	0.00	38,192	0.00	0	0	0.00
Total Function 2160 Other Student Treatment Services		5,194	17,686	38,192	0.00	38,192	0.00	0	0	0.00
Function 2190 Service Direction, Student Support Services										
Area 000 Site Wide										
	112 Classified Salaries	37,121	43,482	46,833	1.00	58,401	1.00	0	0	0.00
	113 Administrators	134,589	134,686	138,225	1.00	140,935	1.00	0	0	0.00
	124 Temporary-Classified	0	2,100	1,669	0.00	1,669	0.00	0	0	0.00
	140 Cell Phone/Auto/Contractual Allowances	2,089	1,980	1,980	0.00	1,980	0.00	0	0	0.00
	100 *Salaries	173,800	182,247	188,707	2.00	202,986	2.00	0	0	0.00
	210 Public Employees Retirement System	54,989	57,414	60,433	0.00	38,774	0.00	0	0	0.00
	220 Social Security	12,542	13,215	13,868	0.00	8,626	0.00	0	0	0.00
	230 Other Required Payroll Costs	1,193	1,287	1,352	0.00	785	0.00	0	0	0.00
	240 Contractual Employee Benefits	30,614	38,948	40,896	0.00	41,343	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 015 Student Services											
200	*Employee Benefits		99,338	110,864	116,549	0.00	89,528	0.00	0	0	0.00
	310	Instructional, Professional & Technical Services	450	675	75	0.00	500	0.00	0	0	0.00
	320	Property Services	1,697	360	0	0.00	0	0.00	0	0	0.00
	340	Travel	9	894	0	0.00	0	0.00	0	0	0.00
	350	Communication	72	0	0	0.00	0	0.00	0	0	0.00
	380	Non-Instructional Professional & Tech	7,270	6,955	12,000	0.00	12,000	0.00	0	0	0.00
300	*Purchased Services		9,499	8,884	12,075	0.00	12,500	0.00	0	0	0.00
	410	Consumable Supplies & Materials	244	1,410	1,200	0.00	1,200	0.00	0	0	0.00
	430	Books (non-textbook)	0	351	500	0.00	500	0.00	0	0	0.00
	440	Periodicals	295	0	300	0.00	300	0.00	0	0	0.00
	460	Nonconsumable Supplies	354	3,823	1,500	0.00	1,500	0.00	0	0	0.00
400	*Supplies & Materials		893	5,585	3,500	0.00	3,500	0.00	0	0	0.00
Total Area	000	Site Wide	283,529	307,580	320,830	2.00	308,513	2.00	0	0	0.00
Area	320	Special Education									
	113	Administrators	74,069	77,776	79,915	0.75	27,384	0.25	0	0	0.00
	140	Cell Phone/Auto/Contractual Allowances	390	390	390	0.00	390	0.00	0	0	0.00
100	*Salaries		74,459	78,166	80,305	0.75	27,774	0.25	0	0	0.00
	210	Public Employees Retirement System	22,105	26,100	27,405	0.00	10,470	0.00	0	0	0.00
	220	Social Security	5,526	5,752	6,039	0.00	2,014	0.00	0	0	0.00
	230	Other Required Payroll Costs	511	537	564	0.00	180	0.00	0	0	0.00
	240	Contractual Employee Benefits	13,856	14,550	15,277	0.00	6,804	0.00	0	0	0.00
200	*Employee Benefits		41,998	46,939	49,286	0.00	19,468	0.00	0	0	0.00
	380	Non-Instructional Professional & Tech	3,336	2,903	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		3,336	2,903	0	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	119,793	128,008	129,591	0.75	47,242	0.25	0	0	0.00
Total Function	2190	Service Direction, Student Support Services	403,322	435,589	450,421	2.75	355,756	2.25	0	0	0.00
Function	2220	Library Services									
Area	000	Site Wide									
	470	Computer Software	0	1,760	2,000	0.00	2,000	0.00	0	0	0.00
400	*Supplies & Materials		0	1,760	2,000	0.00	2,000	0.00	0	0	0.00
Total Area	000	Site Wide	0	1,760	2,000	0.00	2,000	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 015 Student Services											
Total Function	2220	Library Services	0	1,760	2,000	0.00	2,000	0.00	0	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	0	0	0.00
300		*Purchased Services	0	0	2,500	0.00	2,500	0.00	0	0	0.00
410		Consumable Supplies & Materials	0	2,887	3,000	0.00	3,000	0.00	0	0	0.00
470		Computer Software	0	0	4,150	0.00	4,150	0.00	0	0	0.00
400		*Supplies & Materials	0	2,887	7,150	0.00	7,150	0.00	0	0	0.00
Total Area	000	Site Wide	0	2,887	9,650	0.00	9,650	0.00	0	0	0.00
Total Function	2230	Assessment and Testing	0	2,887	9,650	0.00	9,650	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	Site Wide									
130		Extra Duty Stipends	0	2,207	3,000	0.00	3,000	0.00	0	0	0.00
100		*Salaries	0	2,207	3,000	0.00	3,000	0.00	0	0	0.00
210		Public Employees Retirement System	0	587	616	0.00	0	0.00	0	0	0.00
220		Social Security	0	156	164	0.00	0	0.00	0	0	0.00
230		Other Required Payroll Costs	0	16	17	0.00	0	0.00	0	0	0.00
200		*Employee Benefits	0	759	797	0.00	0	0.00	0	0	0.00
310		Instructional, Professional & Technical Services	0	0	6,060	0.00	6,060	0.00	0	0	0.00
340		Travel	4,107	3,049	5,000	0.00	5,000	0.00	0	0	0.00
300		*Purchased Services	4,107	3,049	11,060	0.00	11,060	0.00	0	0	0.00
410		Consumable Supplies & Materials	185	0	1,000	0.00	500	0.00	0	0	0.00
400		*Supplies & Materials	185	0	1,000	0.00	500	0.00	0	0	0.00
Total Area	000	Site Wide	4,292	6,014	15,857	0.00	14,560	0.00	0	0	0.00
Total Function	2240	Instructional Staff Development	4,292	6,014	15,857	0.00	14,560	0.00	0	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	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 015 Student Services											
300	*Purchased Services		0	0	550	0.00	550	0.00	0	0	0.00
Total Area	000	Site Wide	0	0	550	0.00	550	0.00	0	0	0.00
Total Function	2620	Evaluation Svcs, Planning, Research	0	0	550	0.00	550	0.00	0	0	0.00
Major Function	2000	*Support Services	558,490	665,374	815,590	2.92	700,878	2.46	0	0	0.00
Total Fund	100	General Fund	2,980,550	3,330,784	3,699,531	41.75	3,910,277	44.35	0	0	0.00
Total Center	015	Student Services	2,980,550	3,330,784	3,699,531	41.75	3,910,277	44.35	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 016 Technology											
Fund 100 General Fund											
Function 2660 Technology Services											
Area	000	Site Wide									
112	Classified Salaries		437,634	433,966	475,599	8.55	520,042	9.25	0	0	0.00
114	Managerial Classified		110,092	114,269	115,737	1.00	121,011	1.00	0	0	0.00
130	Extra Duty Stipends		18,360	18,267	10,000	0.00	10,000	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances		4,630	4,870	4,870	0.00	4,870	0.00	0	0	0.00
100	*Salaries		570,716	571,372	606,206	9.55	655,923	10.25	0	0	0.00
210	Public Employees Retirement System		162,116	166,937	172,553	0.00	228,349	0.00	0	0	0.00
220	Social Security		41,806	41,703	43,110	0.00	49,580	0.00	0	0	0.00
230	Other Required Payroll Costs		3,953	4,097	4,241	0.00	4,551	0.00	0	0	0.00
240	Contractual Employee Benefits		185,089	180,563	191,462	0.00	217,721	0.00	0	0	0.00
200	*Employee Benefits		392,965	393,300	411,365	0.00	500,201	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		2,641	2,290	6,700	0.00	5,000	0.00	0	0	0.00
340	Travel		5,029	7,211	3,800	0.00	5,000	0.00	0	0	0.00
350	Communication		15,666	15,709	15,655	0.00	16,125	0.00	0	0	0.00
300	*Purchased Services		23,337	25,211	26,155	0.00	26,125	0.00	0	0	0.00
410	Consumable Supplies & Materials		2,544	1,771	2,191	0.00	2,000	0.00	0	0	0.00
460	Nonconsumable Supplies		1,610	596	3,000	0.00	3,000	0.00	0	0	0.00
470	Computer Software		213,338	182,706	200,000	0.00	200,000	0.00	0	0	0.00
480	Computer Hardware		199,263	404,515	297,000	0.00	250,000	0.00	0	0	0.00
400	*Supplies & Materials		416,756	589,588	502,191	0.00	455,000	0.00	0	0	0.00
Total Area	000	Site Wide	1,403,774	1,579,471	1,545,917	9.55	1,637,250	10.25	0	0	0.00
Total Function	2660	Technology Services	1,403,774	1,579,471	1,545,917	9.55	1,637,250	10.25	0	0	0.00
Major Function	2000	*Support Services	1,403,774	1,579,471	1,545,917	9.55	1,637,250	10.25	0	0	0.00
Total Fund	100	General Fund	1,403,774	1,579,471	1,545,917	9.55	1,637,250	10.25	0	0	0.00
Total Center	016	Technology	1,403,774	1,579,471	1,545,917	9.55	1,637,250	10.25	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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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	14,462	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	482	3,300	54,839	0.00	0	0.00	0	0	0.00
100	*Salaries	14,944	3,300	54,839	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	3,818	1,000	638	0.00	344	0.00	0	0	0.00
220	Social Security	1,143	245	155	0.00	75	0.00	0	0	0.00
230	Other Required Payroll Costs	100	23	15	0.00	6	0.00	0	0	0.00

200 *Employee Benefits

	410 Consumable Supplies & Materials	0	0	287,000	0.00	257,000	0.00	0	0	0.00
420	Textbooks	33,566	18,518	107,231	0.00	125,000	0.00	0	0	0.00

400 *Supplies & Materials

Total Area	000 Site Wide	53,570	23,086	449,878	0.00	382,425	0.00	0	0	0.00
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Area 050 General Classroom Instruction

130	Extra Duty Stipends	0	0	0	0.00	1,000	0.00	0	0	0.00
100	*Salaries	0	0	0	0.00	1,000	0.00	0	0	0.00

Total Area	050 General Classroom Instruction	0	0	0	0.00	1,000	0.00	0	0	0.00
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Area 120 Science

420	Textbooks	168	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	168	0	0	0.00	0	0.00	0	0	0.00

Total Area	120 Science	168	0	0	0.00	0	0.00	0	0	0.00
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Area 130 Art/Music

111	Licensed Salaries	9,802	10,431	11,066	0.17	11,740	0.17	0	0	0.00
100	*Salaries	9,802	10,431	11,066	0.17	11,740	0.17	0	0	0.00
210	Public Employees Retirement System	2,757	2,932	3,079	0.00	3,855	0.00	0	0	0.00
220	Social Security	750	798	838	0.00	898	0.00	0	0	0.00
230	Other Required Payroll Costs	69	73	77	0.00	79	0.00	0	0	0.00
240	Contractual Employee Benefits	1,590	1,616	1,705	0.00	1,842	0.00	0	0	0.00

200 *Employee Benefits

Total Area	130 Art/Music	5,166	5,420	5,699	0.00	6,674	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 020 District Wide Programs											
Total Area	130	Art/Music	14,968	15,851	16,765	0.17	18,414	0.17	0	0	0.00
Total Function	1111	Primary, K-5	68,706	38,936	466,643	0.17	401,839	0.17	0	0	0.00
Function	1121	Middle School Programs									
Area	050	General Classroom Instruction									
112		Classified Salaries	7,233	0	0	0.00	0	0.00	0	0	0.00
130		Extra Duty Stipends	67	0	1,000	0.00	2,000	0.00	0	0	0.00
100		*Salaries	7,300	0	1,000	0.00	2,000	0.00	0	0	0.00
210		Public Employees Retirement System	2,097	0	0	0.00	33	0.00	0	0	0.00
220		Social Security	558	0	0	0.00	7	0.00	0	0	0.00
230		Other Required Payroll Costs	49	0	0	0.00	1	0.00	0	0	0.00
200		*Employee Benefits	2,705	0	0	0.00	40	0.00	0	0	0.00
410		Consumable Supplies & Materials	0	0	25,000	0.00	25,000	0.00	0	0	0.00
420		Textbooks	0	0	0	0.00	52,500	0.00	0	0	0.00
400		*Supplies & Materials	0	0	25,000	0.00	77,500	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	10,004	0	26,000	0.00	79,540	0.00	0	0	0.00
Area	120	Science									
420		Textbooks	101	0	73,086	0.00	0	0.00	0	0	0.00
400		*Supplies & Materials	101	0	73,086	0.00	0	0.00	0	0	0.00
Total Area	120	Science	101	0	73,086	0.00	0	0.00	0	0	0.00
Area	180	Mathematics									
420		Textbooks	913	0	0	0.00	0	0.00	0	0	0.00
400		*Supplies & Materials	913	0	0	0.00	0	0.00	0	0	0.00
Total Area	180	Mathematics	913	0	0	0.00	0	0.00	0	0	0.00
Total Function	1121	Middle School Programs	11,018	0	99,086	0.00	79,540	0.00	0	0	0.00
Function	1131	High School Programs									
Area	050	General Classroom Instruction									
112		Classified Salaries	4,038	0	0	0.00	0	0.00	0	0	0.00
130		Extra Duty Stipends	110	3,500	2,000	0.00	4,000	0.00	0	0	0.00
100		*Salaries	4,148	3,500	2,000	0.00	4,000	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 020 District Wide Programs											
210	Public Employees Retirement System		1,120	1,046	682	0.00	104	0.00	0	0	0.00
220	Social Security		317	256	170	0.00	23	0.00	0	0	0.00
230	Other Required Payroll Costs		28	24	16	0.00	2	0.00	0	0	0.00
200	*Employee Benefits		1,465	1,327	869	0.00	128	0.00	0	0	0.00
340	Travel		0	1,054	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	1,054	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials		0	527	150,000	0.00	150,000	0.00	0	0	0.00
420	Textbooks		0	0	57,183	0.00	60,000	0.00	0	0	0.00
400	*Supplies & Materials		0	527	207,183	0.00	210,000	0.00	0	0	0.00
640	Dues And Fees		0	1,200	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	1,200	0	0.00	0	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	5,613	7,607	210,052	0.00	214,128	0.00	0	0	0.00
Area	120	Science									
420	Textbooks		34	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		34	0	0	0.00	0	0.00	0	0	0.00
Total Area	120	Science	34	0	0	0.00	0	0.00	0	0	0.00
Total Function	1131	High School Programs	5,646	7,607	210,052	0.00	214,128	0.00	0	0	0.00
Function	1132	High School Extracurricular									
Area	230	Athletics									
340	Travel		225	306	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		225	306	0	0.00	0	0.00	0	0	0.00
640	Dues And Fees		60	0	0	0.00	0	0.00	0	0	0.00
600	*Other Objects		60	0	0	0.00	0	0.00	0	0	0.00
Total Area	230	Athletics	285	306	0	0.00	0	0.00	0	0	0.00
Total Function	1132	High School Extracurricular	285	306	0	0.00	0	0.00	0	0	0.00
Function	1210	Talented and Gifted (TAG)									
Area	000	Site Wide									
130	Extra Duty Stipends		0	0	2,000	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 020 District Wide Programs											
100	*Salaries		0	0	2,000	0.00	0	0.00	0	0	0.00
	210	Public Employees Retirement System	0	0	0	0.00	2,516	0.00	0	0	0.00
	220	Social Security	0	0	0	0.00	511	0.00	0	0	0.00
	230	Other Required Payroll Costs	0	0	0	0.00	46	0.00	0	0	0.00
200	*Employee Benefits		0	0	0	0.00	3,073	0.00	0	0	0.00
Total Area	000	Site Wide	0	0	2,000	0.00	3,073	0.00	0	0	0.00
Total Function	1210	Talented and Gifted (TAG)	0	0	2,000	0.00	3,073	0.00	0	0	0.00
Function 1280 Alternative Education											
Area	000	Site Wide									
	123	Temporary-Licensed	690	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		690	0	0	0.00	0	0.00	0	0	0.00
	210	Public Employees Retirement System	194	0	0	0.00	0	0.00	0	0	0.00
	220	Social Security	53	0	0	0.00	0	0.00	0	0	0.00
	230	Other Required Payroll Costs	5	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		252	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	943	0	0	0.00	0	0.00	0	0	0.00
Area	120	Science									
	420	Textbooks	34	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		34	0	0	0.00	0	0.00	0	0	0.00
Total Area	120	Science	34	0	0	0.00	0	0.00	0	0	0.00
Total Function	1280	Alternative Education	976	0	0	0.00	0	0.00	0	0	0.00
Function 1291 English Second Language Programs											
Area	000	Site Wide									
	111	Licensed Salaries	77,237	82,230	88,044	1.13	86,833	1.14	0	0	0.00
	130	Extra Duty Stipends	0	1,500	0	0.00	1,545	0.00	0	0	0.00
100	*Salaries		77,237	83,730	88,044	1.13	88,378	1.14	0	0	0.00
	210	Public Employees Retirement System	19,353	26,984	30,044	0.00	39,340	0.00	0	0	0.00
	220	Social Security	5,672	6,057	6,761	0.00	7,878	0.00	0	0	0.00
	230	Other Required Payroll Costs	532	582	649	0.00	712	0.00	0	0	0.00
	240	Contractual Employee Benefits	16,551	23,818	25,008	0.00	27,641	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 020 District Wide Programs											
200	*Employee Benefits		42,109	57,441	62,462	0.00	75,572	0.00	0	0	0.00
310	Instructional, Professional & Technical Services		0	1,584	1,680	0.00	1,680	0.00	0	0	0.00
300	*Purchased Services		0	1,584	1,680	0.00	1,680	0.00	0	0	0.00
410	Consumable Supplies & Materials		309	235	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		309	235	0	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	119,654	142,989	152,185	1.13	165,630	1.14	0	0	0.00
Total Function	1291	English Second Language Programs	119,654	142,989	152,185	1.13	165,630	1.14	0	0	0.00
Major Function	1000	*Instruction	206,286	189,839	929,966	1.30	864,210	1.31	0	0	0.00
Function	2190	Service Direction, Student Support Services									
Area	000	Site Wide									
310	Instructional, Professional & Technical Services		5,673	0	0	0.00	0	0.00	0	0	0.00
340	Travel		275	0	1,205	0.00	1,800	0.00	0	0	0.00
300	*Purchased Services		5,949	0	1,205	0.00	1,800	0.00	0	0	0.00
640	Dues And Fees		0	0	595	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	0	595	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	5,949	0	1,800	0.00	1,800	0.00	0	0	0.00
Total Function	2190	Service Direction, Student Support Services	5,949	0	1,800	0.00	1,800	0.00	0	0	0.00
Function	2210	Improvement of Instruction Services									
Area	000	Site Wide									
113	Administrators		0	0	95,000	0.00	55,445	0.50	0	0	0.00
130	Extra Duty Stipends		7,000	14,961	75,523	0.00	39,131	0.00	0	0	0.00
100	*Salaries		7,000	14,961	170,523	0.00	94,576	0.50	0	0	0.00
210	Public Employees Retirement System		2,534	4,269	3,711	0.00	0	0.00	0	0	0.00
220	Social Security		590	1,061	1,094	0.00	1	0.00	0	0	0.00
230	Other Required Payroll Costs		56	102	105	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		3,180	5,433	4,911	0.00	1	0.00	0	0	0.00
350	Communication		134	0	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		0	0	7,700	0.00	0	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 020 District Wide Programs											
300	*Purchased Services		134	0	7,700	0.00	0	0.00	0	0	0.00
	410	Consumable Supplies & Materials	21	0	0	0.00	0	0.00	0	0	0.00
	430	Books (non-textbook)	1,260	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		1,281	0	0	0.00	0	0.00	0	0	0.00
	640	Dues And Fees	0	0	595	0.00	0	0.00	0	0	0.00
600	*Other Objects		0	0	595	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	11,595	20,394	183,729	0.00	94,578	0.50	0	0	0.00
Area	110	Social Studies									
	130	Extra Duty Stipends	0	826	0	0.00	0	0.00	0	0	0.00
100	*Salaries		0	826	0	0.00	0	0.00	0	0	0.00
	210	Public Employees Retirement System	0	236	0	0.00	0	0.00	0	0	0.00
	220	Social Security	0	62	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	304	0	0.00	0	0.00	0	0	0.00
	310	Instructional, Professional & Technical Services	0	1,325	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services		0	1,325	0	0.00	0	0.00	0	0	0.00
Total Area	110	Social Studies	0	2,455	0	0.00	0	0.00	0	0	0.00
Area	120	Science									
	410	Consumable Supplies & Materials	0	0	150	0.00	0	0.00	0	0	0.00
	420	Textbooks	70	0	9,627	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials		70	0	9,777	0.00	0	0.00	0	0	0.00
Total Area	120	Science	70	0	9,777	0.00	0	0.00	0	0	0.00
Total Function	2210	Improvement of Instruction Services	11,665	22,849	193,506	0.00	94,578	0.50	0	0	0.00
Function	2230	Assessment and Testing									
Area	280	ESL Programs									
	130	Extra Duty Stipends	438	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		438	0	0	0.00	0	0.00	0	0	0.00
	220	Social Security	33	0	0	0.00	0	0.00	0	0	0.00
	230	Other Required Payroll Costs	3	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

		2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 020 District Wide Programs										
200	*Employee Benefits	37	0	0	0.00	0	0.00	0	0	0.00
Total Area	280 ESL Programs	475	0	0	0.00	0	0.00	0	0	0.00
Total Function	2230 Assessment and Testing	475	0	0	0.00	0	0.00	0	0	0.00
Function	2240 Instructional Staff Development									
Area	000 Site Wide									
	130 Extra Duty Stipends	4,377	72	0	0.00	0	0.00	0	0	0.00
100	*Salaries	4,377	72	0	0.00	0	0.00	0	0	0.00
	210 Public Employees Retirement System	1,335	7	8	0.00	1,036	0.00	0	0	0.00
	220 Social Security	334	5	6	0.00	292	0.00	0	0	0.00
	230 Other Required Payroll Costs	31	1	1	0.00	26	0.00	0	0	0.00
200	*Employee Benefits	1,700	14	14	0.00	1,354	0.00	0	0	0.00
	310 Instructional, Professional & Technical Services	10,059	241	0	0.00	0	0.00	0	0	0.00
	340 Travel	2,772	2,755	11,205	0.00	11,800	0.00	0	0	0.00
300	*Purchased Services	12,831	2,996	11,205	0.00	11,800	0.00	0	0	0.00
	460 Nonconsumable Supplies	906	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	906	0	0	0.00	0	0.00	0	0	0.00
	640 Dues And Fees	0	4,826	595	0.00	0	0.00	0	0	0.00
600	*Other Objects	0	4,826	595	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide	19,815	7,908	11,814	0.00	13,154	0.00	0	0	0.00
Area	280 ESL Programs									
	130 Extra Duty Stipends	2,150	596	1,065	0.00	1,065	0.00	0	0	0.00
100	*Salaries	2,150	596	1,065	0.00	1,065	0.00	0	0	0.00
	210 Public Employees Retirement System	698	182	131	0.00	0	0.00	0	0	0.00
	220 Social Security	157	44	31	0.00	0	0.00	0	0	0.00
	230 Other Required Payroll Costs	15	4	3	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	869	231	165	0.00	0	0.00	0	0	0.00
	310 Instructional, Professional & Technical Services	0	2,222	500	0.00	500	0.00	0	0	0.00
	340 Travel	0	219	700	0.00	700	0.00	0	0	0.00
300	*Purchased Services	0	2,441	1,200	0.00	1,200	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 020 District Wide Programs											
Total Area	280	ESL Programs	3,019	3,267	2,430	0.00	2,265	0.00	0	0	0.00
Total Function	2240	Instructional Staff Development	22,834	11,175	14,244	0.00	15,419	0.00	0	0	0.00
Function	2410	Office of the Principal Services									
Area	000	Site Wide									
112		Classified Salaries	17,541	0	0	0.00	0	0.00	0	0	0.00
130		Extra Duty Stipends	599	95	0	0.00	0	0.00	0	0	0.00
140		Cell Phone/Auto/Contractual Allowances	0	2,000	0	0.00	0	0.00	0	0	0.00
100		*Salaries	18,140	2,095	0	0.00	0	0.00	0	0	0.00
210		Public Employees Retirement System	5,389	638	28	0.00	0	0.00	0	0	0.00
220		Social Security	1,388	154	7	0.00	0	0.00	0	0	0.00
230		Other Required Payroll Costs	122	15	0	0.00	0	0.00	0	0	0.00
200		*Employee Benefits	6,898	806	35	0.00	0	0.00	0	0	0.00
310		Instructional, Professional & Technical Services	0	101	0	0.00	0	0.00	0	0	0.00
320		Property Services	0	20,064	20,000	0.00	50,000	0.00	0	0	0.00
340		Travel	1,485	2,520	12,050	0.00	18,000	0.00	0	0	0.00
300		*Purchased Services	1,485	22,684	32,050	0.00	68,000	0.00	0	0	0.00
410		Consumable Supplies & Materials	0	0	85,284	0.00	118,000	0.00	0	0	0.00
400		*Supplies & Materials	0	0	85,284	0.00	118,000	0.00	0	0	0.00
640		Dues And Fees	0	0	5,355	0.00	0	0.00	0	0	0.00
600		*Other Objects	0	0	5,355	0.00	0	0.00	0	0	0.00
Total Area	000	Site Wide	26,523	25,585	122,724	0.00	186,000	0.00	0	0	0.00
Area	310	Non-Instructional Staff Development									
130		Extra Duty Stipends	782	122	0	0.00	0	0.00	0	0	0.00
100		*Salaries	782	122	0	0.00	0	0.00	0	0	0.00
210		Public Employees Retirement System	163	29	0	0.00	0	0.00	0	0	0.00
220		Social Security	58	9	3	0.00	0	0.00	0	0	0.00
230		Other Required Payroll Costs	6	2	1	0.00	0	0.00	0	0	0.00
200		*Employee Benefits	227	40	4	0.00	0	0.00	0	0	0.00
Total Area	310	Non-Instructional Staff Development	1,009	162	4	0.00	0	0.00	0	0	0.00
Total Function	2410	Office of the Principal Services	27,532	25,747	122,728	0.00	186,000	0.00	0	0	0.00

Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 020 District Wide Programs											
Fund 100	General Fund										
Function 2490	Other Support Services										
Area 230	Athletics										
113	Administrators		0	0	0	0.00	109,537	1.00	0	0	0.00
100	*Salaries		0	0	0	0.00	109,537	1.00	0	0	0.00
Total Area	230 Athletics		0	0	0	0.00	109,537	1.00	0	0	0.00
Total Function	2490 Other Support Services		0	0	0	0.00	109,537	1.00	0	0	0.00
Function 2520	Fiscal Services										
Area 000	Site Wide										
112	Classified Salaries		898	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends		7	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		905	0	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System		300	0	0	0.00	0	0.00	0	0	0.00
220	Social Security		69	0	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		6	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		376	0	0	0.00	0	0.00	0	0	0.00
Total Area	000 Site Wide		1,280	0	0	0.00	0	0.00	0	0	0.00
Total Function	2520 Fiscal Services		1,280	0	0	0.00	0	0.00	0	0	0.00
Function 2540	Operation & Maintenance of Plant Services										
Area 000	Site Wide										
112	Classified Salaries		19,593	0	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified		4,096	12,969	13,747	0.00	13,747	0.00	0	0	0.00
130	Extra Duty Stipends		616	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries		24,306	12,969	13,747	0.00	13,747	0.00	0	0	0.00
210	Public Employees Retirement System		7,092	1,660	1,743	0.00	0	0.00	0	0	0.00
220	Social Security		1,850	992	1,042	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs		794	432	453	0.00	0	0.00	0	0	0.00
200	*Employee Benefits		9,737	3,084	3,238	0.00	0	0.00	0	0	0.00
320	Property Services		42,693	22,501	20,200	0.00	20,200	0.00	0	0	0.00
380	Non-Instructional Professional & Tech		26,105	59,950	50,000	0.00	1,212	0.00	0	0	0.00

Requirements Report

2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted	2020-21 Adopted
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Center 020 District Wide Programs

Fund 100 General Fund

Function 2700 Supplemental Retirement Program

Area 000 Site Wide

116	Supplemental Retirement Stipends	73,386	54,261	57,517	0.00	57,517	0.00	0	0	0.00
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100	*Salaries	73,386	54,261	57,517	0.00	57,517	0.00	0	0	0.00
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220	Social Security	5,032	3,659	3,873	0.00	3,302	0.00	0	0	0.00
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270	Post-Retirement Benefits	377,799	298,484	300,000	0.00	336,802	0.00	0	0	0.00
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200	*Employee Benefits	382,831	302,143	303,873	0.00	340,104	0.00	0	0	0.00
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Total Area	000 Site Wide	456,217	356,404	361,390	0.00	397,621	0.00	0	0	0.00
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Total Function 2700	Supplemental Retirement Program	456,217	356,404	361,390	0.00	397,621	0.00	0	0	0.00
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Major Function 2000	*Support Services	795,675	652,115	970,853	0.00	1,013,139	1.50	0	0	0.00
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Function 3300 Community Services

Area 000 Site Wide

410	Consumable Supplies & Materials	0	40	5,000	0.00	5,000	0.00	0	0	0.00
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400	*Supplies & Materials	0	40	5,000	0.00	5,000	0.00	0	0	0.00
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Total Area	000 Site Wide	0	40	5,000	0.00	5,000	0.00	0	0	0.00
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Total Function 3300	Community Services	0	40	5,000	0.00	5,000	0.00	0	0	0.00
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Major Function 3000	*Enterprise & Community Services	0	40	5,000	0.00	5,000	0.00	0	0	0.00
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Function 5200 Transfers of Funds

Area 000 Site Wide

710	Fund Modifications	207,129	182,194	210,000	0.00	270,000	0.00	0	0	0.00
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700	*Transfers	207,129	182,194	210,000	0.00	270,000	0.00	0	0	0.00
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Total Area	000 Site Wide	207,129	182,194	210,000	0.00	270,000	0.00	0	0	0.00
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Total Function 5200	Transfers of Funds	207,129	182,194	210,000	0.00	270,000	0.00	0	0	0.00
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Major Function 5000	Other Uses	207,129	182,194	210,000	0.00	270,000	0.00	0	0	0.00
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Requirements Report

			2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Center 020 District Wide Programs											
Fund 100	General Fund										
Function 6000	Contingencies										
Area 000	Site Wide										
810	Planned Reserve		0	0	1,400,000	0.00	1,400,000	0.00	0	0	0.00
800	*Planned Reserves		0	0	1,400,000	0.00	1,400,000	0.00	0	0	0.00
Total Area 000	Site Wide		0	0	1,400,000	0.00	1,400,000	0.00	0	0	0.00
Total Function 6000	Contingencies		0	0	1,400,000	0.00	1,400,000	0.00	0	0	0.00
Major Function 6000	Contingencies		0	0	1,400,000	0.00	1,400,000	0.00	0	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	1,400,000	0.00	0	0	0.00
800	*Planned Reserves		0	0	1,500,000	0.00	1,400,000	0.00	0	0	0.00
Total Area 000	Site Wide		0	0	1,500,000	0.00	1,400,000	0.00	0	0	0.00
Total Function 7000	Unappropriated Ending Fund Balance		0	0	1,500,000	0.00	1,400,000	0.00	0	0	0.00
Major Function 7000	Unappropriated Ending Fund Balance		0	0	1,500,000	0.00	1,400,000	0.00	0	0	0.00
Total Fund 100	General Fund		1,209,090	1,024,188	5,015,819	1.30	4,952,349	2.81	0	0	0.00
Total Center 020	District Wide Programs		1,209,090	1,024,188	5,015,819	1.30	4,952,349	2.81	0	0	0.00

Requirements Report

	2017-18 Actuals	2018-19 Actuals	2019-20 Budget	2019-20 FTE	2020-21 Proposed	2020-21 Proposed FTE	2020-21 Approved	2020-21 Adopted	2020-21 Adopted FTE
Grand Totals:	30,860,813	32,263,607	37,382,220	300.09	39,084,682	305.62	0	0	0.00