

**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
Fund 100	General Fund									
Function 1111	Primary, K-5									
111	Licensed Salaries	2,666,188	2,913,571	3,279,244	50.15	3,403,408	51.15	0	0	0.00
112	Classified Salaries	268,739	262,533	300,670	12.13	329,841	12.62	0	0	0.00
121	Certified Substitutes	0	196	202	0.00	202	0.00	0	0	0.00
122	Classified Substitutes	23,286	30,844	24,211	0.00	24,211	0.00	0	0	0.00
123	Temporary-Licensed	61,871	0	0	0.00	0	0.00	0	0	0.00
124	Temporary-Classified	17,501	18,929	35,048	0.78	17,039	0.00	0	0	0.00
130	Extra Duty Stipends	6,745	14,961	61,039	0.00	7,200	0.00	0	0	0.00
100	*Salaries	3,044,331	3,241,035	3,700,414	63.06	3,781,901	63.77	0	0	0.00
210	Public Employees Retirement System	895,620	894,465	939,731	0.00	1,215,919	0.00	0	0	0.00
220	Social Security	226,145	239,223	250,567	0.00	282,212	0.00	0	0	0.00
230	Other Required Payroll Costs	21,291	23,037	24,129	0.00	25,527	0.00	0	0	0.00
240	Contractual Employee Benefits	833,489	903,694	954,323	0.00	1,106,905	0.00	0	0	0.00
200	*Employee Benefits	1,976,545	2,060,419	2,168,750	0.00	2,630,564	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	127,419	117,643	79,464	0.00	67,664	0.00	0	0	0.00
320	Property Services	0	0	4,000	0.00	0	0.00	0	0	0.00
340	Travel	35,404	38,556	5,100	0.00	4,000	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	2,419	399	500	0.00	600	0.00	0	0	0.00
300	*Purchased Services	165,664	157,820	89,164	0.00	72,464	0.00	0	0	0.00
410	Consumable Supplies & Materials	49,272	58,164	314,915	0.00	290,865	0.00	0	0	0.00
420	Textbooks	37,612	21,140	113,831	0.00	132,000	0.00	0	0	0.00
430	Books (non-textbook)	878	7,399	1,955	0.00	455	0.00	0	0	0.00
440	Periodicals	535	228	180	0.00	180	0.00	0	0	0.00
460	Nonconsumable Supplies	5,504	3,036	3,600	0.00	2,800	0.00	0	0	0.00
480	Computer Hardware	22,799	17,212	4,750	0.00	5,900	0.00	0	0	0.00
400	*Supplies & Materials	116,600	107,180	439,231	0.00	432,200	0.00	0	0	0.00
640	Dues And Fees	0	79	0	0.00	0	0.00	0	0	0.00

Requirements Report

Fund	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
Fund 100 General Fund									
Function 1111 Primary, K-5									
670 Taxes and Licenses	240	220	0	0.00	0	0.00	0	0	0.00
600 *Other Objects	240	299	0	0.00	0	0.00	0	0	0.00
Total Function 1111 Primary, K-5	5,303,379	5,566,752	6,397,559	63.06	6,917,128	63.77	0	0	0.00
Function 1113 Elementary Extracurricular									
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 Function 1113 Elementary Extracurricular	11	0	0	0.00	0	0.00	0	0	0.00
Function 1121 Middle School Programs									
111 Licensed Salaries	1,677,657	1,738,867	1,853,714	27.71	1,908,987	27.46	0	0	0.00
112 Classified Salaries	162,701	157,193	153,086	6.12	151,965	6.03	0	0	0.00
121 Certified Substitutes	610	135	139	0.00	139	0.00	0	0	0.00
122 Classified Substitutes	12,178	10,610	8,779	0.00	8,779	0.00	0	0	0.00
123 Temporary-Licensed	12,684	0	0	0.00	7,062	0.12	0	0	0.00
124 Temporary-Classified	444	6,098	6,258	0.00	6,258	0.00	0	0	0.00
130 Extra Duty Stipends	19,316	24,690	19,829	0.00	20,829	0.00	0	0	0.00
100 *Salaries	1,885,590	1,937,594	2,041,806	33.83	2,104,020	33.61	0	0	0.00
210 Public Employees Retirement System	541,777	566,894	594,828	0.00	722,360	0.00	0	0	0.00
220 Social Security	138,586	141,888	149,054	0.00	161,062	0.00	0	0	0.00
230 Other Required Payroll Costs	13,091	13,670	14,374	0.00	14,552	0.00	0	0	0.00
240 Contractual Employee Benefits	510,613	535,354	561,299	0.00	561,202	0.00	0	0	0.00
200 *Employee Benefits	1,204,066	1,257,806	1,319,555	0.00	1,459,176	0.00	0	0	0.00
310 Instructional, Professional & Technical Services	28,908	44,170	35,299	0.00	35,290	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	29,835	27,854	4,500	0.00	4,500	0.00	0	0	0.00
350 Communication	2,222	11,631	100	0.00	200	0.00	0	0	0.00
300 *Purchased Services	70,573	89,670	45,367	0.00	45,458	0.00	0	0	0.00
410 Consumable Supplies & Materials	27,003	37,456	49,915	0.00	49,780	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
Fund 100	General Fund									
Function 1121	Middle School Programs									
420	Textbooks	1,014	77	74,086	0.00	53,000	0.00	0	0	0.00
430	Books (non-textbook)	0	91	0	0.00	0	0.00	0	0	0.00
440	Periodicals	665	2,551	120	0.00	120	0.00	0	0	0.00
460	Nonconsumable Supplies	853	3,108	1,740	0.00	1,740	0.00	0	0	0.00
470	Computer Software	620	0	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware	50	10,553	1,250	0.00	2,000	0.00	0	0	0.00
400	*Supplies & Materials	30,204	53,836	127,111	0.00	106,640	0.00	0	0	0.00
640	Dues And Fees	208	366	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	208	366	0	0.00	0	0.00	0	0	0.00
Total Function 1121	Middle School Programs	3,190,642	3,339,272	3,533,839	33.83	3,715,293	33.61	0	0	0.00
Function 1122	Middle School Extracurricular									
124	Temporary-Classified	0	277	130	0.00	130	0.00	0	0	0.00
130	Extra Duty Stipends	105,277	118,317	120,052	0.00	91,945	0.00	0	0	0.00
100	*Salaries	105,277	118,594	120,182	0.00	92,075	0.00	0	0	0.00
210	Public Employees Retirement System	23,679	28,668	30,052	0.00	27,008	0.00	0	0	0.00
220	Social Security	7,878	8,848	9,153	0.00	7,293	0.00	0	0	0.00
230	Other Required Payroll Costs	733	870	900	0.00	751	0.00	0	0	0.00
200	*Employee Benefits	32,289	38,386	40,105	0.00	35,052	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	7,556	11,115	9,722	0.00	10,599	0.00	0	0	0.00
340	Travel	4,481	4,326	0	0.00	0	0.00	0	0	0.00
350	Communication	35	76	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
390	Other General Professional & Tech Serv	180	90	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	12,778	15,982	9,722	0.00	10,599	0.00	0	0	0.00
410	Consumable Supplies & Materials	8,806	3,117	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	10,088	3,117	370	0.00	370	0.00	0	0	0.00
640	Dues And Fees	695	1,803	0	0.00	0	0.00	0	0	0.00

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Fund 100	General Fund									
600	*Other Objects	695	1,803	0	0.00	0	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 1131	High School Programs									
111	Licensed Salaries	2,625,263	2,646,815	2,883,060	44.03	2,885,762	42.20	0	0	0.00
112	Classified Salaries	107,211	106,838	101,890	4.00	122,862	5.00	0	0	0.00
121	Certified Substitutes	2,170	3,303	2,091	0.00	1,998	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
123	Temporary-Licensed	0	15,960	13,298	0.17	70,665	1.33	0	0	0.00
124	Temporary-Classified	1,157	1,193	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	21,106	33,569	31,225	0.00	31,366	0.00	0	0	0.00
100	*Salaries	2,759,530	2,810,934	3,032,800	48.20	3,113,891	48.53	0	0	0.00
210	Public Employees Retirement System	782,716	823,413	863,216	0.00	995,653	0.00	0	0	0.00
220	Social Security	204,970	208,213	218,091	0.00	230,645	0.00	0	0	0.00
230	Other Required Payroll Costs	19,189	19,843	20,792	0.00	20,794	0.00	0	0	0.00
240	Contractual Employee Benefits	678,706	706,206	737,368	0.00	819,012	0.00	0	0	0.00
200	*Employee Benefits	1,685,580	1,757,675	1,839,467	0.00	2,066,104	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	910	124,664	97,085	0.00	104,085	0.00	0	0	0.00
320	Property Services	8,453	9,687	11,504	0.00	11,504	0.00	0	0	0.00
340	Travel	9,916	16,556	2,600	0.00	2,600	0.00	0	0	0.00
350	Communication	1,071	6,710	3,100	0.00	3,100	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	55	200	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	20,406	157,817	114,289	0.00	121,289	0.00	0	0	0.00
410	Consumable Supplies & Materials	60,473	100,031	196,800	0.00	191,800	0.00	0	0	0.00
420	Textbooks	4,310	3,749	57,683	0.00	60,500	0.00	0	0	0.00
430	Books (non-textbook)	16	0	0	0.00	0	0.00	0	0	0.00
440	Periodicals	4	558	485	0.00	485	0.00	0	0	0.00
460	Nonconsumable Supplies	12,250	16,826	5,600	0.00	5,600	0.00	0	0	0.00
470	Computer Software	9,882	749	8,338	0.00	680	0.00	0	0	0.00
400	*Supplies & Materials	86,935	121,913	268,906	0.00	259,065	0.00	0	0	0.00
640	Dues And Fees	249	1,792	0	0.00	0	0.00	0	0	0.00

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Fund	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
Fund 100	General Fund								
600	*Other Objects	249	1,792	0	0.00	0	0.00	0	0.00
Total Function 1131	High School Programs	4,552,700	4,850,131	5,255,463	48.20	5,560,349	48.53	0	0.00
Function 1132	High School Extracurricular								
112	Classified Salaries	25,808	29,411	31,552	1.00	0	0.00	0	0.00
113	Administrators	103,168	105,202	108,804	1.00	2,250	0.00	0	0.00
121	Certified Substitutes	159	0	0	0.00	0	0.00	0	0.00
122	Classified Substitutes	2,137	0	0	0.00	0	0.00	0	0.00
123	Temporary-Licensed	0	10,495	0	0.00	0	0.00	0	0.00
124	Temporary-Classified	9,006	39,709	26,320	0.00	23,199	0.00	0	0.00
130	Extra Duty Stipends	305,486	324,053	312,299	0.00	241,197	0.00	0	0.00
140	Cell Phone/Auto/Contractual Allowances	390	390	390	0.00	390	0.00	0	0.00
100	*Salaries	446,154	509,259	479,364	2.00	267,036	0.00	0	0.00
210	Public Employees Retirement System	95,447	117,570	121,671	0.00	127,602	0.00	0	0.00
220	Social Security	33,758	38,380	38,235	0.00	32,099	0.00	0	0.00
230	Other Required Payroll Costs	3,141	4,162	4,123	0.00	3,189	0.00	0	0.00
240	Contractual Employee Benefits	23,321	24,335	25,596	0.00	29,579	0.00	0	0.00
200	*Employee Benefits	155,667	184,448	189,625	0.00	192,469	0.00	0	0.00
310	Instructional, Professional & Technical Services	24,938	35,748	559	0.00	57,240	0.00	0	0.00
320	Property Services	21,661	13,875	15,881	0.00	41,430	0.00	0	0.00
340	Travel	161,828	148,665	70,385	0.00	65,659	0.00	0	0.00
350	Communication	96	31,697	6,100	0.00	6,100	0.00	0	0.00
380	Non-Instructional Professional & Tech	11,332	5,871	3,500	0.00	3,500	0.00	0	0.00
390	Other General Professional & Tech Serv	42,520	49,762	46,000	0.00	50,000	0.00	0	0.00
300	*Purchased Services	262,375	285,619	142,425	0.00	223,929	0.00	0	0.00
410	Consumable Supplies & Materials	76,376	104,071	54,938	0.00	42,700	0.00	0	0.00
460	Nonconsumable Supplies	0	3,442	1,000	0.00	1,000	0.00	0	0.00
470	Computer Software	5,399	50	0	0.00	8,000	0.00	0	0.00
480	Computer Hardware	749	80	0	0.00	0	0.00	0	0.00
400	*Supplies & Materials	82,524	107,643	55,938	0.00	51,700	0.00	0	0.00
640	Dues And Fees	5,089	14,369	12,442	0.00	13,020	0.00	0	0.00

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Fund 100	General Fund									
Function 1132	High School Extracurricular									
650	Insurance and Judgments	1,379	1,648	800	0.00	800	0.00	0	0	0.00
600	*Other Objects	6,468	16,017	13,242	0.00	13,820	0.00	0	0	0.00
Total Function 1132	High School Extracurricular	953,188	1,102,985	880,594	2.00	748,955	0.00	0	0	0.00
Function 1210	Talented and Gifted (TAG)									
130	Extra Duty Stipends	0	0	2,000	0.00	0	0.00	0	0	0.00
100	*Salaries	0	0	2,000	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	0	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
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 Function 1210	Talented and Gifted (TAG)	0	35	2,115	0.00	3,073	0.00	0	0	0.00
Function 1220	Restrictive Programs for Students W/ Disabilities									
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

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Fund 100	General Fund									
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									
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	5,608	11,059	12,000	0.00	12,455	0.00	0	0	0.00
100	*Salaries	1,312,566	1,450,312	1,563,230	37.51	1,661,334	40.57	0	0	0.00
210	Public Employees Retirement System	347,856	398,962	418,393	0.00	518,448	0.00	0	0	0.00
220	Social Security	96,712	106,852	110,863	0.00	122,829	0.00	0	0	0.00
230	Other Required Payroll Costs	9,317	10,388	10,786	0.00	11,299	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	1,006,505	1,066,309	1,118,174	0.00	1,341,962	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	28,144	58,295	60,061	0.00	60,061	0.00	0	0	0.00
340	Travel	627	196	1,500	0.00	1,500	0.00	0	0	0.00
300	*Purchased Services	28,771	58,492	61,561	0.00	61,561	0.00	0	0	0.00
410	Consumable Supplies & Materials	6,134	9,260	22,125	0.00	22,125	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	413	5,872	0	0.00	0	0.00	0	0	0.00
470	Computer Software	2,610	607	1,500	0.00	1,500	0.00	0	0	0.00
480	Computer Hardware	558	1,419	2,000	0.00	2,000	0.00	0	0	0.00
400	*Supplies & Materials	10,012	17,829	27,575	0.00	27,575	0.00	0	0	0.00
Total Function 1250	Programs for Students with Disabilities	2,357,853	2,592,942	2,770,540	37.51	3,092,431	40.57	0	0	0.00
Function 1271	Remediation									
123	Temporary-Licensed	0	2,712	1,760	0.00	1,760	0.00	0	0	0.00

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Fund 100	General Fund									
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 Function 1271	Remediation	0	3,695	2,391	0.00	1,760	0.00	0	0	0.00
Function 1280	Alternative Education									
111	Licensed Salaries	522,093	560,895	624,775	9.60	696,608	10.22	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	95,651	89,002	72,760	0.00	72,868	0.00	0	0	0.00
130	Extra Duty Stipends	3,056	12,067	3,400	0.00	3,400	0.00	0	0	0.00
100	*Salaries	662,077	704,579	746,898	11.47	822,135	12.10	0	0	0.00
210	Public Employees Retirement System	173,673	181,465	188,482	0.00	253,295	0.00	0	0	0.00
220	Social Security	47,924	51,257	52,281	0.00	56,253	0.00	0	0	0.00
230	Other Required Payroll Costs	4,596	4,999	5,100	0.00	5,127	0.00	0	0	0.00
240	Contractual Employee Benefits	181,145	177,534	185,100	0.00	230,200	0.00	0	0	0.00
200	*Employee Benefits	407,338	415,254	430,963	0.00	544,875	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	18,364	12,258	11,997	0.00	12,747	0.00	0	0	0.00
340	Travel	3,284	3,179	1,800	0.00	1,800	0.00	0	0	0.00
350	Communication	0	860	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	21,647	16,297	13,797	0.00	14,547	0.00	0	0	0.00
410	Consumable Supplies & Materials	26,827	25,821	6,860	0.00	6,860	0.00	0	0	0.00
420	Textbooks	463	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	30,086	42,044	16,460	0.00	17,460	0.00	0	0	0.00
Total Function 1280	Alternative Education	1,121,148	1,178,175	1,208,119	11.47	1,399,017	12.10	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
Fund 100	General Fund									
Function 1291	English Second Language Programs									
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
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 Function 1291	English Second Language Programs	119,654	142,989	152,185	1.13	165,630	1.14	0	0	0.00
Function 1299	Other Programs									
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 Function 1299	Other Programs	0	0	40,000	0.00	40,000	0.00	0	0	0.00
Major Function 1000	*Instruction	17,822,022	19,027,329	20,489,784	198.52	21,862,978	201.03	0	0	0.00
Function 2110	Attendance and Social Work Services									
112	Classified Salaries	68,844	76,585	73,628	2.25	32,594	1.25	0	0	0.00
122	Classified Substitutes	3,779	2,298	1,855	0.00	1,855	0.00	0	0	0.00
124	Temporary-Classified	212	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	213	0	0.00	0	0.00	0	0	0.00
100	*Salaries	72,835	79,095	75,483	2.25	34,450	1.25	0	0	0.00
210	Public Employees Retirement System	22,265	23,067	24,220	0.00	10,619	0.00	0	0	0.00
220	Social Security	5,286	5,733	5,998	0.00	3,057	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
Fund 100	General Fund									
Function 2110	Attendance and Social Work Services									
230	Other Required Payroll Costs	812	899	952	0.00	632	0.00	0	0	0.00
240	Contractual Employee Benefits	36,695	37,245	39,112	0.00	21,446	0.00	0	0	0.00
200	*Employee Benefits	65,058	66,945	70,283	0.00	35,754	0.00	0	0	0.00
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 Function 2110	Attendance and Social Work Services	154,730	163,375	165,766	2.25	90,204	1.25	0	0	0.00
Function 2120	Guidance Services									
111	Licensed Salaries	383,682	360,484	409,075	6.00	406,187	6.20	0	0	0.00
112	Classified Salaries	54,561	66,436	70,636	2.00	74,256	2.00	0	0	0.00
122	Classified Substitutes	330	381	95	0.00	95	0.00	0	0	0.00
123	Temporary-Licensed	9,555	9,565	18,778	0.20	9,909	0.00	0	0	0.00
124	Temporary-Classified	0	1,025	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	14,422	19,937	20,193	0.00	7,946	0.00	0	0	0.00
100	*Salaries	462,549	457,828	518,777	8.20	498,394	8.20	0	0	0.00
210	Public Employees Retirement System	121,627	127,766	133,659	0.00	178,354	0.00	0	0	0.00
220	Social Security	34,157	34,027	35,570	0.00	39,341	0.00	0	0	0.00
230	Other Required Payroll Costs	3,223	3,263	3,412	0.00	3,559	0.00	0	0	0.00
240	Contractual Employee Benefits	145,976	134,240	141,357	0.00	150,745	0.00	0	0	0.00
200	*Employee Benefits	304,984	299,296	313,998	0.00	371,998	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	17,850	10,839	126	0.00	126	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	10,839	126	0.00	126	0.00	0	0	0.00
410	Consumable Supplies & Materials	629	2,218	2,530	0.00	2,530	0.00	0	0	0.00
430	Books (non-textbook)	1,408	0	60	0.00	60	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	5,475	2,966	5,290	0.00	5,290	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
Fund 100	General Fund									
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 Function 2120	Guidance Services	793,057	770,989	838,251	8.20	875,868	8.20	0	0	0.00
Function 2130	Health Services									
380	Non-Instructional Professional & Tech	111,425	81,906	149,625	0.00	119,625	0.00	0	0	0.00
300	*Purchased Services	111,425	81,906	149,625	0.00	119,625	0.00	0	0	0.00
410	Consumable Supplies & Materials	624	555	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	871	555	600	0.00	600	0.00	0	0	0.00
Total Function 2130	Health Services	112,296	82,462	150,225	0.00	120,225	0.00	0	0	0.00
Function 2140	Psychological Services									
410	Consumable Supplies & Materials	12,772	522	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	12,772	522	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									
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	1,139	1,200	0.00	1,200	0.00	0	0	0.00
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	87,554	92,770	0.00	92,770	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
Fund 100	General Fund									
Function 2150	Speech Pathology & Audiology Services									
410	Consumable Supplies & Materials	3,330	86	2,000	0.00	2,000	0.00	0	0	0.00
460	Nonconsumable Supplies	171	532	650	0.00	650	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	3,790	619	6,650	0.00	6,650	0.00	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									
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 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									
112	Classified Salaries	37,121	43,482	46,833	1.00	58,401	1.00	0	0	0.00
113	Administrators	208,658	212,462	218,140	1.75	168,319	1.25	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	2,479	2,370	2,370	0.00	2,370	0.00	0	0	0.00
100	*Salaries	248,258	260,414	269,012	2.75	230,760	2.25	0	0	0.00
210	Public Employees Retirement System	77,094	83,514	87,838	0.00	49,244	0.00	0	0	0.00
220	Social Security	18,068	18,967	19,908	0.00	10,640	0.00	0	0	0.00
230	Other Required Payroll Costs	1,704	1,824	1,916	0.00	965	0.00	0	0	0.00
240	Contractual Employee Benefits	44,469	53,498	56,173	0.00	48,147	0.00	0	0	0.00
200	*Employee Benefits	141,336	157,803	165,834	0.00	108,996	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	6,123	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	285	894	1,205	0.00	1,800	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	10,607	9,858	12,000	0.00	12,000	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
Fund 100	General Fund									
300	*Purchased Services	18,784	11,788	13,280	0.00	14,300	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
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 Function 2190	Service Direction, Student Support Services	409,271	435,589	452,221	2.75	357,556	2.25	0	0	0.00
Function 2210	Improvement of Instruction Services									
111	Licensed Salaries	0	12,168	0	0.00	0	0.00	0	0	0.00
113	Administrators	53,656	0	95,000	0.00	55,445	0.50	0	0	0.00
123	Temporary-Licensed	19,784	16,042	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	19,779	39,003	120,523	0.00	39,131	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	93,851	67,214	215,523	0.00	94,576	0.50	0	0	0.00
210	Public Employees Retirement System	29,055	19,120	3,711	0.00	0	0.00	0	0	0.00
220	Social Security	6,844	4,830	1,094	0.00	1	0.00	0	0	0.00
230	Other Required Payroll Costs	643	467	105	0.00	0	0.00	0	0	0.00
240	Contractual Employee Benefits	12,413	10,623	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	48,954	35,040	4,911	0.00	1	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	4,077	9,897	0	0.00	0	0.00	0	0	0.00
340	Travel	219	0	0	0.00	0	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
300	*Purchased Services	4,430	9,897	7,700	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	21	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
430	Books (non-textbook)	1,260	1,440	0	0.00	0	0.00	0	0	0.00

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Fund	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	
Fund 100	General Fund										
400	*Supplies & Materials		1,351	1,440	9,777	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 Function 2210	Improvement of Instruction Services	148,586	113,590	238,506	0.00	94,578	0.50	0	0	0.00	
Function 2220	Library Services										
111	Licensed Salaries	137,390	141,419	150,417	1.84	133,483	1.83	0	0	0.00	
112	Classified Salaries	106,199	107,681	111,523	4.13	123,241	4.25	0	0	0.00	
122	Classified Substitutes	2,742	3,440	2,769	0.00	2,769	0.00	0	0	0.00	
130	Extra Duty Stipends	0	21	0	0.00	0	0.00	0	0	0.00	
100	*Salaries		246,331	252,561	264,709	5.97	259,492	6.08	0	0	0.00
210	Public Employees Retirement System	79,318	66,688	70,023	0.00	91,570	0.00	0	0	0.00	
220	Social Security	17,758	18,492	19,371	0.00	18,383	0.00	0	0	0.00	
230	Other Required Payroll Costs	1,732	1,816	1,905	0.00	1,730	0.00	0	0	0.00	
240	Contractual Employee Benefits	96,940	85,745	90,241	0.00	107,740	0.00	0	0	0.00	
200	*Employee Benefits		195,747	172,742	181,540	0.00	219,423	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	139	737	0	0.00	0	0.00	0	0	0.00	
300	*Purchased Services		139	737	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	3,299	4,019	920	0.00	820	0.00	0	0	0.00	
430	Books (non-textbook)	19,095	13,849	8,510	0.00	8,400	0.00	0	0	0.00	
440	Periodicals	2,146	1,947	2,070	0.00	1,970	0.00	0	0	0.00	
460	Nonconsumable Supplies	3,706	1,311	3,740	0.00	3,740	0.00	0	0	0.00	
470	Computer Software	350	2,265	2,920	0.00	2,920	0.00	0	0	0.00	
400	*Supplies & Materials		28,596	23,392	18,160	0.00	17,850	0.00	0	0	0.00
640	Dues And Fees	90	0	0	0.00	0	0.00	0	0	0.00	
600	*Other Objects		90	0	0	0.00	0	0.00	0	0	0.00
Total Function 2220	Library Services	470,902	449,432	464,409	5.97	496,765	6.08	0	0	0.00	
Function 2230	Assessment and Testing										

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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
Fund 100	General Fund									
Function 2230	Assessment and Testing									
124	Temporary-Classified	0	960	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	888	68	0	0.00	0	0.00	0	0	0.00
100	*Salaries	888	1,028	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	136	22	24	0.00	0	0.00	0	0	0.00
220	Social Security	67	78	5	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	6	7	1	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	209	108	29	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	15,844	17,289	7,500	0.00	2,500	0.00	0	0	0.00
300	*Purchased Services	15,844	17,289	7,500	0.00	2,500	0.00	0	0	0.00
410	Consumable Supplies & Materials	105	3,751	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	105	3,751	7,150	0.00	7,150	0.00	0	0	0.00
Total Function 2230	Assessment and Testing	17,047	22,177	14,679	0.00	9,650	0.00	0	0	0.00
Function 2240	Instructional Staff Development									
122	Classified Substitutes	1,047	134	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	8,089	18,131	9,065	0.00	4,065	0.00	0	0	0.00
100	*Salaries	9,136	18,265	9,065	0.00	4,065	0.00	0	0	0.00
210	Public Employees Retirement System	4,530	4,856	3,920	0.00	1,228	0.00	0	0	0.00
220	Social Security	1,261	1,329	1,046	0.00	338	0.00	0	0	0.00
230	Other Required Payroll Costs	88	141	105	0.00	30	0.00	0	0	0.00
200	*Employee Benefits	5,879	6,326	5,071	0.00	1,596	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	55,451	39,107	54,368	0.00	72,860	0.00	0	0	0.00
340	Travel	22,751	22,623	24,405	0.00	25,000	0.00	0	0	0.00
390	Other General Professional & Tech Serv	0	0	300	0.00	0	0.00	0	0	0.00
300	*Purchased Services	78,202	61,730	79,073	0.00	97,860	0.00	0	0	0.00
410	Consumable Supplies & Materials	185	67	2,392	0.00	500	0.00	0	0	0.00
430	Books (non-textbook)	0	394	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	906	0	0	0.00	0	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
Fund 100	General Fund									
Function 2240	Instructional Staff Development									
470	Computer Software	0	199	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	1,091	660	2,392	0.00	500	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 Function 2240	Instructional Staff Development	94,309	91,807	96,196	0.00	104,021	0.00	0	0	0.00
Function 2310	Board of Education Services									
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 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									
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

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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
Fund 100	General Fund									
Function 2320	Executive Administration Services									
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 Function 2320	Executive Administration Services	367,142	366,381	383,750	2.00	413,513	2.00	0	0	0.00
Function 2410	Office of the Principal Services									
112	Classified Salaries	477,620	468,188	449,363	15.94	510,524	14.75	0	0	0.00
113	Administrators	923,414	947,162	973,588	8.75	1,100,898	9.75	0	0	0.00
122	Classified Substitutes	8,164	14,191	8,785	0.00	8,785	0.00	0	0	0.00
124	Temporary-Classified	0	1,928	4,005	0.07	7,476	0.18	0	0	0.00
130	Extra Duty Stipends	26,480	20,766	8,700	0.00	8,700	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	7,784	9,800	7,800	0.00	7,800	0.00	0	0	0.00
100	*Salaries	1,443,462	1,462,036	1,452,242	24.76	1,644,183	24.69	0	0	0.00
210	Public Employees Retirement System	439,787	450,106	470,232	0.00	588,396	0.00	0	0	0.00
220	Social Security	104,360	104,912	109,201	0.00	118,922	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
Fund 100	General Fund									
Function 2410	Office of the Principal Services									
230	Other Required Payroll Costs	9,923	10,292	10,733	0.00	11,798	0.00	0	0	0.00
240	Contractual Employee Benefits	454,861	490,538	515,175	0.00	466,549	0.00	0	0	0.00
200	*Employee Benefits	1,008,931	1,055,848	1,105,340	0.00	1,185,665	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	2,547	3,701	2,910	0.00	5,410	0.00	0	0	0.00
320	Property Services	66,622	89,176	60,492	0.00	87,492	0.00	0	0	0.00
340	Travel	13,928	16,914	16,375	0.00	22,230	0.00	0	0	0.00
350	Communication	13,885	14,464	10,031	0.00	9,381	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	92	400	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	97,074	124,655	89,808	0.00	124,513	0.00	0	0	0.00
410	Consumable Supplies & Materials	47,228	45,155	159,245	0.00	163,655	0.00	0	0	0.00
430	Books (non-textbook)	84	0	220	0.00	220	0.00	0	0	0.00
460	Nonconsumable Supplies	10,104	7,053	5,800	0.00	6,000	0.00	0	0	0.00
470	Computer Software	672	985	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware	3,295	540	5,585	0.00	5,000	0.00	0	0	0.00
400	*Supplies & Materials	61,383	53,734	170,850	0.00	174,875	0.00	0	0	0.00
640	Dues And Fees	900	1,770	6,408	0.00	1,143	0.00	0	0	0.00
600	*Other Objects	900	1,770	6,408	0.00	1,143	0.00	0	0	0.00
Total Function 2410 Office of the Principal Services		2,611,751	2,698,043	2,824,648	24.76	3,130,379	24.69	0	0	0.00
Function 2490	Other Support Services									
112	Classified Salaries	0	0	0	0.00	32,772	1.00	0	0	0.00
113	Administrators	0	0	0	0.00	109,537	1.00	0	0	0.00
100	*Salaries	0	0	0	0.00	142,309	2.00	0	0	0.00
Total Function 2490 Other Support Services		0	0	0	0.00	142,309	2.00	0	0	0.00
Function 2520	Fiscal Services									
112	Classified Salaries	252,848	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

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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
Fund 100	General Fund									
Function 2520	Fiscal Services									
130	Extra Duty Stipends	10,335	9,187	2,000	0.00	2,000	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	1,980	1,265	1,980	0.00	1,980	0.00	0	0	0.00
100	*Salaries	369,689	354,027	345,877	5.00	364,633	5.00	0	0	0.00
210	Public Employees Retirement System	92,095	95,440	116,758	0.00	124,510	0.00	0	0	0.00
220	Social Security	27,217	25,927	26,937	0.00	26,714	0.00	0	0	0.00
230	Other Required Payroll Costs	2,564	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	203,883	210,040	235,417	0.00	246,126	0.00	0	0	0.00
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
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
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
790	Other Transfers	14,940	0	0	0.00	0	0.00	0	0	0.00
700	*Transfers	14,940	0	0	0.00	0	0.00	0	0	0.00
Total Function 2520	Fiscal Services	628,605	625,856	644,794	5.00	673,559	5.00	0	0	0.00
Function 2540	Operation & Maintenance of Plant Services									
112	Classified Salaries	927,451	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	24,067	42,344	37,264	0.00	37,264	0.00	0	0	0.00
124	Temporary-Classified	9,703	92,625	91,162	0.00	91,162	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
Fund 100	General Fund									
Function 2540	Operation & Maintenance of Plant Services									
130	Extra Duty Stipends	11,604	14,135	25,000	0.00	25,000	0.00	0	0	0.00
140	Cell Phone/Auto/Contractual Allowances	9,670	9,540	9,540	0.00	9,540	0.00	0	0	0.00
100	*Salaries	1,066,652	1,242,681	1,336,144	27.00	1,275,937	27.00	0	0	0.00
210	Public Employees Retirement System	304,829	335,620	348,153	0.00	422,347	0.00	0	0	0.00
220	Social Security	83,870	91,183	94,217	0.00	92,654	0.00	0	0	0.00
230	Other Required Payroll Costs	34,912	40,263	41,662	0.00	36,696	0.00	0	0	0.00
240	Contractual Employee Benefits	344,340	381,689	401,279	0.00	420,890	0.00	0	0	0.00
200	*Employee Benefits	767,951	848,754	885,311	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	1,168,049	1,012,658	1,142,879	0.00	1,071,306	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
380	Non-Instructional Professional & Tech	26,204	60,426	50,909	0.00	3,691	0.00	0	0	0.00
300	*Purchased Services	1,198,613	1,074,851	1,194,940	0.00	1,078,245	0.00	0	0	0.00
410	Consumable Supplies & Materials	194,328	224,010	258,520	0.00	230,827	0.00	0	0	0.00
460	Nonconsumable Supplies	18,230	26,012	23,625	0.00	11,000	0.00	0	0	0.00
400	*Supplies & Materials	212,558	250,022	282,145	0.00	241,827	0.00	0	0	0.00
540	Depreciable Equipment	17,600	0	10,500	0.00	10,500	0.00	0	0	0.00
500	*Capital Outlay	17,600	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
650	Insurance and Judgments	141,793	137,436	190,000	0.00	173,027	0.00	0	0	0.00
670	Taxes and Licenses	45	120	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	141,981	137,846	191,364	0.00	174,391	0.00	0	0	0.00
Total Function 2540	Operation & Maintenance of Plant Services	3,405,355	3,554,153	3,900,404	27.00	3,753,486	27.00	0	0	0.00
Function 2550	Student Transportation Services									
112	Classified Salaries	279,904	296,322	310,975	9.89	349,584	11.12	0	0	0.00
114	Managerial Classified	70,817	75,910	78,924	1.00	87,600	1.00	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
Fund 100	General Fund									
Function 2550	Student Transportation Services									
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	134,540	90,984	50,000	0.00	50,000	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	500,968	479,750	454,269	10.92	501,704	12.16	0	0	0.00
210	Public Employees Retirement System	141,370	125,748	119,501	0.00	144,307	0.00	0	0	0.00
220	Social Security	37,546	35,918	34,354	0.00	33,138	0.00	0	0	0.00
230	Other Required Payroll Costs	14,895	19,620	18,928	0.00	17,212	0.00	0	0	0.00
240	Contractual Employee Benefits	169,958	156,185	166,592	0.00	226,164	0.00	0	0	0.00
200	*Employee Benefits	363,769	337,471	339,375	0.00	420,820	0.00	0	0	0.00
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
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
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
600	*Other Objects	30,570	19,997	20,000	0.00	29,500	0.00	0	0	0.00
Total Function 2550 Student Transportation Services		1,050,901	1,050,895	991,800	10.92	1,130,181	12.16	0	0	0.00
Function 2570	Internal Services									
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 Function 2570 Internal Services		0	0	300	0.00	0	0.00	0	0	0.00

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Fund	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	
Fund 100 General Fund										
Function 2620	Evaluation Svcs, Planning, Research									
380	Non-Instructional Professional & Tech	0	0	550	0.00	550	0.00	0	0	0.00
300	*Purchased Services	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
Function 2640	Staff Services									
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	19,378	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	198,797	188,752	3.00	160,932	3.00	0	0	0.00
210	Public Employees Retirement System	61,021	41,834	38,352	0.00	52,630	0.00	0	0	0.00
220	Social Security	15,767	14,292	13,539	0.00	11,382	0.00	0	0	0.00
230	Other Required Payroll Costs	1,508	1,422	1,340	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	127,958	120,062	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	19,820	38,849	26,040	0.00	26,040	0.00	0	0	0.00
300	*Purchased Services	44,259	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
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

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
Fund 100	General Fund									
600	*Other Objects	765	2,209	2,000	0.00	2,000	0.00	0	0	0.00
Total Function 2640	Staff Services	406,255	397,262	367,854	3.00	360,577	3.00	0	0	0.00
Function 2660	Technology Services									
112	Classified Salaries	447,342	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	18,512	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	580,576	571,372	606,206	9.55	655,923	10.25	0	0	0.00
210	Public Employees Retirement System	164,910	166,937	172,553	0.00	228,349	0.00	0	0	0.00
220	Social Security	42,561	41,703	43,110	0.00	49,580	0.00	0	0	0.00
230	Other Required Payroll Costs	4,019	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	396,579	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	58,170	56,790	52,309	0.00	65,750	0.00	0	0	0.00
300	*Purchased Services	65,840	66,292	62,809	0.00	75,750	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 Function 2660	Technology Services	1,459,751	1,620,552	1,582,571	9.55	1,686,875	10.25	0	0	0.00
Function 2700	Supplemental Retirement Program									
116	Supplemental Retirement Stipends	73,386	54,261	57,517	0.00	57,517	0.00	0	0	0.00
100	*Salaries	73,386	54,261	57,517	0.00	57,517	0.00	0	0	0.00
220	Social Security	5,032	3,659	3,873	0.00	3,302	0.00	0	0	0.00
270	Post-Retirement Benefits	377,799	298,484	300,000	0.00	336,802	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
Fund 100	General Fund									
200	*Employee Benefits	382,831	302,143	303,873	0.00	340,104	0.00	0	0	0.00
Total Function 2700	Supplemental Retirement Program	456,217	356,404	361,390	0.00	397,621	0.00	0	0	0.00
Major Function 2000	*Support Services	12,807,711	13,029,654	13,761,276	101.57	14,131,704	104.59	0	0	0.00
Function 3300	Community Services									
340	Travel	0	50	0	0.00	0	0.00	0	0	0.00
374	Scholarships	4,270	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	4,270	50	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	3,026	5,000	0.00	5,000	0.00	0	0	0.00
400	*Supplies & Materials	0	3,026	5,000	0.00	5,000	0.00	0	0	0.00
Total Function 3300	Community Services	4,270	3,076	5,000	0.00	5,000	0.00	0	0	0.00
Major Function 3000	*Enterprise & Community Services	4,270	3,076	5,000	0.00	5,000	0.00	0	0	0.00
Function 5200	Transfers of Funds									
710	Fund Modifications	211,810	186,192	210,000	0.00	270,000	0.00	0	0	0.00
700	*Transfers	211,810	186,192	210,000	0.00	270,000	0.00	0	0	0.00
Total Function 5200	Transfers of Funds	211,810	186,192	210,000	0.00	270,000	0.00	0	0	0.00
Function 5300	Apportionment of Funds									
720	Transits/flow-through	15,000	17,356	16,160	0.00	15,000	0.00	0	0	0.00
700	*Transfers	15,000	17,356	16,160	0.00	15,000	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	226,810	203,548	226,160	0.00	285,000	0.00	0	0	0.00
Function 6000	Contingencies									
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 Function 6000	Contingencies	0	0	1,400,000	0.00	1,400,000	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
Fund 100	General Fund									
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									
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 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	30,860,813	32,263,607	37,382,220	300.09	39,084,682	305.62	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
Fund 200	Special Revenue Funds									
Function 1111	Primary, K-5									
111	Licensed Salaries	0	0	0	0.00	465,116	7.60	0	0	0.00
123	Temporary-Licensed	1,106	1,163	914	0.00	914	0.00	0	0	0.00
124	Temporary-Classified	2,116	2,394	560	0.00	110	0.00	0	0	0.00
100	*Salaries	3,222	3,556	1,475	0.00	466,140	7.60	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	334,884	0.00	0	0	0.00
210	Public Employees Retirement System	337	410	276	0.00	2,630	0.00	0	0	0.00
220	Social Security	245	266	107	0.00	605	0.00	0	0	0.00
230	Other Required Payroll Costs	23	26	11	0.00	54	0.00	0	0	0.00
200	*Employee Benefits	605	702	394	0.00	338,172	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	1,302	0	6,000	0.00	6,000	0.00	0	0	0.00
340	Travel	0	1,000	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	1,750	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	3,052	1,000	6,000	0.00	6,000	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,349	2,482	261,550	0.00	204,095	0.00	0	0	0.00
420	Textbooks	0	0	0	0.00	25,000	0.00	0	0	0.00
430	Books (non-textbook)	(3,292)	9,804	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	366	516	0	0.00	0	0.00	0	0	0.00
470	Computer Software	0	0	5,000	0.00	10,000	0.00	0	0	0.00
400	*Supplies & Materials	(1,577)	12,801	266,550	0.00	239,095	0.00	0	0	0.00
640	Dues And Fees	0	758	4,000	0.00	5,000	0.00	0	0	0.00
600	*Other Objects	0	758	4,000	0.00	5,000	0.00	0	0	0.00
Total Function 1111	Primary, K-5	5,303	18,818	278,418	0.00	1,054,408	7.60	0	0	0.00
Function 1121	Middle School Programs									
111	Licensed Salaries	0	25,323	26,864	0.50	86,641	1.50	0	0	0.00
123	Temporary-Licensed	7,589	0	12,181	0.00	0	0.00	0	0	0.00
124	Temporary-Classified	0	0	959	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	4,661	0	0.00	0	0.00	0	0	0.00
100	*Salaries	7,589	29,984	40,004	0.50	86,641	1.50	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
Fund 200	Special Revenue Funds									
Function 1121	Middle School Programs									
200	*Employee Benefits	0	0	0	0.00	41,860	0.00	0	0	0.00
210	Public Employees Retirement System	2,168	8,521	7,569	0.00	9,704	0.00	0	0	0.00
220	Social Security	522	2,212	1,988	0.00	2,186	0.00	0	0	0.00
230	Other Required Payroll Costs	52	209	188	0.00	204	0.00	0	0	0.00
240	Contractual Employee Benefits	4,768	7,512	8,007	0.00	8,592	0.00	0	0	0.00
200	*Employee Benefits	7,510	18,454	17,753	0.00	62,546	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	717	12,201	6,475	0.00	2,979	0.00	0	0	0.00
340	Travel	0	33,854	83,400	0.00	41,700	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	0	(78,113)	0.00	5,000	0.00	0	0	0.00
300	*Purchased Services	717	46,055	11,762	0.00	49,679	0.00	0	0	0.00
410	Consumable Supplies & Materials	688	6,510	75,250	0.00	77,100	0.00	0	0	0.00
420	Textbooks	0	0	0	0.00	1,000	0.00	0	0	0.00
460	Nonconsumable Supplies	0	1,464	4,104	0.00	4,104	0.00	0	0	0.00
480	Computer Hardware	2,144	0	7,000	0.00	4,000	0.00	0	0	0.00
400	*Supplies & Materials	2,833	7,974	86,354	0.00	86,204	0.00	0	0	0.00
Total Function 1121	Middle School Programs	18,649	102,467	155,873	0.50	285,070	1.50	0	0	0.00
Function 1122	Middle School Extracurricular									
124	Temporary-Classified	0	1,603	0	0.00	0	0.00	0	0	0.00
100	*Salaries	0	1,603	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	107	0	0.00	0	0.00	0	0	0.00
220	Social Security	0	121	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	11	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	0	239	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	205	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	205	0	0.00	0	0.00	0	0	0.00
Total Function 1122	Middle School Extracurricular	0	2,047	0	0.00	0	0.00	0	0	0.00
Function 1131	High School Programs									

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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
Fund 200	Special Revenue Funds									
Function 1131	High School Programs									
111	Licensed Salaries	69,278	130,183	139,611	2.32	216,857	3.69	0	0	0.00
121	Certified Substitutes	0	41	43	0.00	500	0.00	0	0	0.00
123	Temporary-Licensed	5,045	17,788	52,359	0.67	33,030	0.33	0	0	0.00
124	Temporary-Classified	369	2,037	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	28,793	25,087	0.00	37,579	0.00	0	0	0.00
100	*Salaries	74,692	178,843	217,101	2.99	287,965	4.02	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	62,791	0.00	0	0	0.00
210	Public Employees Retirement System	21,645	51,365	54,451	0.00	42,397	0.00	0	0	0.00
220	Social Security	5,558	13,180	13,455	0.00	9,310	0.00	0	0	0.00
230	Other Required Payroll Costs	516	1,263	1,286	0.00	847	0.00	0	0	0.00
240	Contractual Employee Benefits	15,978	46,563	49,450	0.00	39,084	0.00	0	0	0.00
200	*Employee Benefits	43,696	112,371	118,642	0.00	154,429	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	14,550	15,000	0.00	19,230	0.00	0	0	0.00
340	Travel	0	903	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	875	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	16,328	15,000	0.00	19,230	0.00	0	0	0.00
410	Consumable Supplies & Materials	25,672	33,351	129,566	0.00	254,651	0.00	0	0	0.00
420	Textbooks	0	5,662	10,000	0.00	40,000	0.00	0	0	0.00
460	Nonconsumable Supplies	1,386	25,794	20,000	0.00	22,500	0.00	0	0	0.00
470	Computer Software	0	25	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware	17,244	50,434	24,606	0.00	24,606	0.00	0	0	0.00
400	*Supplies & Materials	44,302	115,267	184,172	0.00	341,757	0.00	0	0	0.00
640	Dues And Fees	0	3,000	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	0	3,000	0	0.00	0	0.00	0	0	0.00
Total Function 1131	High School Programs	162,690	425,809	534,915	2.99	803,381	4.02	0	0	0.00
Function 1132	High School Extracurricular									
123	Temporary-Licensed	0	212	225	0.00	500	0.00	0	0	0.00
124	Temporary-Classified	0	672	713	0.00	1,000	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
Fund 200	Special Revenue Funds									
Function 1132	High School Extracurricular									
130	Extra Duty Stipends	0	2,500	2,575	0.00	5,787	0.00	0	0	0.00
100	*Salaries	0	3,385	3,513	0.00	7,287	0.00	0	0	0.00
210	Public Employees Retirement System	0	846	897	0.00	0	0.00	0	0	0.00
220	Social Security	0	252	267	0.00	42	0.00	0	0	0.00
230	Other Required Payroll Costs	1	26	27	0.00	7	0.00	0	0	0.00
200	*Employee Benefits	1	1,124	1,192	0.00	49	0.00	0	0	0.00
320	Property Services	4,037	4,321	0	0.00	0	0.00	0	0	0.00
340	Travel	12,639	12,168	3,500	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	1,860	2,245	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	18,536	18,735	3,500	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	8,239	13,608	121,500	0.00	125,000	0.00	0	0	0.00
460	Nonconsumable Supplies	0	3,425	0	0.00	0	0.00	0	0	0.00
480	Computer Hardware	0	1,000	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	8,239	18,033	121,500	0.00	125,000	0.00	0	0	0.00
640	Dues And Fees	2,100	690	0	0.00	0	0.00	0	0	0.00
650	Insurance and Judgments	0	175	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	2,100	865	0	0.00	0	0.00	0	0	0.00
Total Function 1132	High School Extracurricular	28,877	42,141	129,704	0.00	132,335	0.00	0	0	0.00
Function 1250	Programs for Students with Disabilities									
111	Licensed Salaries	76,891	79,250	84,080	1.00	83,668	1.00	0	0	0.00
124	Temporary-Classified	0	238	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	80	0	0.00	0	0.00	0	0	0.00
100	*Salaries	76,891	79,567	84,080	1.00	83,668	1.00	0	0	0.00
210	Public Employees Retirement System	25,528	26,333	27,890	0.00	32,247	0.00	0	0	0.00
220	Social Security	5,829	6,020	6,355	0.00	6,334	0.00	0	0	0.00
230	Other Required Payroll Costs	533	566	597	0.00	558	0.00	0	0	0.00
240	Contractual Employee Benefits	8,246	8,946	9,489	0.00	10,236	0.00	0	0	0.00
200	*Employee Benefits	40,136	41,865	44,331	0.00	49,375	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
Fund 200	Special Revenue Funds									
Function 1250	Programs for Students with Disabilities									
310	Instructional, Professional & Technical Services	0	2,876	0	0.00	0	0.00	0	0	0.00
340	Travel	332	0	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	332	2,876	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	75	195	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	75	195	0	0.00	0	0.00	0	0	0.00
Total Function 1250	Programs for Students with Disabilities	117,434	124,504	128,411	1.00	133,043	1.00	0	0	0.00
Function 1271	Remediation									
111	Licensed Salaries	0	0	0	0.00	29,070	0.50	0	0	0.00
112	Classified Salaries	0	0	0	0.00	22,609	1.00	0	0	0.00
100	*Salaries	0	0	0	0.00	51,679	1.50	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	45,581	0.00	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	45,581	0.00	0	0	0.00
Total Function 1271	Remediation	0	0	0	0.00	97,260	1.50	0	0	0.00
Function 1272	Title IA									
111	Licensed Salaries	159,762	133,953	173,135	2.80	105,536	1.70	0	0	0.00
112	Classified Salaries	112,999	105,957	175,257	4.69	174,300	6.07	0	0	0.00
122	Classified Substitutes	356	975	1,022	0.00	0	0.00	0	0	0.00
123	Temporary-Licensed	14,424	19,726	22,957	0.20	39,224	0.30	0	0	0.00
124	Temporary-Classified	3,238	25,401	44,302	1.88	82,322	3.52	0	0	0.00
130	Extra Duty Stipends	83	235	700	0.00	0	0.00	0	0	0.00
100	*Salaries	290,861	286,248	417,374	9.56	401,383	11.60	0	0	0.00
210	Public Employees Retirement System	65,581	58,026	55,316	0.00	52,216	0.00	0	0	0.00
220	Social Security	21,125	21,355	21,626	0.00	27,928	0.00	0	0	0.00
230	Other Required Payroll Costs	2,069	2,099	2,128	0.00	2,606	0.00	0	0	0.00
240	Contractual Employee Benefits	77,554	67,064	68,458	0.00	86,953	0.00	0	0	0.00
200	*Employee Benefits	166,329	148,544	147,527	0.00	169,704	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
Fund 200	Special Revenue Funds									
Function 1272	Title IA									
310	Instructional, Professional & Technical Services	0	1,206	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	1,206	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	97	288	0	0.00	0	0.00	0	0	0.00
420	Textbooks	0	0	0	0.00	14,000	0.00	0	0	0.00
430	Books (non-textbook)	29,088	15,198	6,000	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	29,185	15,486	6,000	0.00	14,000	0.00	0	0	0.00
Total Function 1272	Title IA	486,376	451,484	570,901	9.56	585,086	11.60	0	0	0.00
Function 1280	Alternative Education									
111	Licensed Salaries	0	0	0	0.00	58,140	1.00	0	0	0.00
112	Classified Salaries	0	0	0	0.00	2,289	0.10	0	0	0.00
123	Temporary-Licensed	0	0	0	0.00	19,004	0.25	0	0	0.00
124	Temporary-Classified	5,825	7,068	3,603	0.00	5,500	0.00	0	0	0.00
130	Extra Duty Stipends	0	3,180	1,344	0.00	672	0.00	0	0	0.00
100	*Salaries	5,825	10,248	4,947	0.00	85,604	1.35	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	41,860	0.00	0	0	0.00
210	Public Employees Retirement System	0	903	778	0.00	7,074	0.00	0	0	0.00
220	Social Security	446	775	306	0.00	1,430	0.00	0	0	0.00
230	Other Required Payroll Costs	47	78	30	0.00	138	0.00	0	0	0.00
240	Contractual Employee Benefits	0	0	0	0.00	8,092	0.00	0	0	0.00
200	*Employee Benefits	493	1,756	1,114	0.00	58,594	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	5,171	4,420	0	0.00	0	0.00	0	0	0.00
340	Travel	0	1,103	6,031	0.00	3,016	0.00	0	0	0.00
300	*Purchased Services	5,171	5,522	6,031	0.00	3,016	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,993	718	1,025	0.00	512	0.00	0	0	0.00
460	Nonconsumable Supplies	0	384	0	0.00	0	0.00	0	0	0.00
470	Computer Software	0	16,415	16,000	0.00	16,500	0.00	0	0	0.00
400	*Supplies & Materials	1,993	17,517	17,025	0.00	17,012	0.00	0	0	0.00
640	Dues And Fees	0	3,891	4,000	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
Fund 200	Special Revenue Funds									
600	*Other Objects	0	3,891	4,000	0.00	4,000	0.00	0	0	0.00
Total Function 1280	Alternative Education	13,482	38,934	33,117	0.00	168,226	1.35	0	0	0.00
Function 1291	English Second Language Programs									
123	Temporary-Licensed	0	0	0	0.00	13,899	0.27	0	0	0.00
100	*Salaries	0	0	0	0.00	13,899	0.27	0	0	0.00
210	Public Employees Retirement System	0	0	0	0.00	4,778	0.00	0	0	0.00
220	Social Security	0	0	0	0.00	1,062	0.00	0	0	0.00
230	Other Required Payroll Costs	0	0	0	0.00	97	0.00	0	0	0.00
240	Contractual Employee Benefits	0	0	0	0.00	4,135	0.00	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	10,072	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	0	0	0.00	125,000	0.00	0	0	0.00
300	*Purchased Services	0	0	0	0.00	125,000	0.00	0	0	0.00
Total Function 1291	English Second Language Programs	0	0	0	0.00	148,971	0.27	0	0	0.00
Function 1299	Other Programs									
350	Communication	0	14	0	0.00	1,500	0.00	0	0	0.00
300	*Purchased Services	0	14	0	0.00	1,500	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	189	0	0.00	3,000	0.00	0	0	0.00
400	*Supplies & Materials	0	189	0	0.00	3,000	0.00	0	0	0.00
Total Function 1299	Other Programs	0	203	0	0.00	4,500	0.00	0	0	0.00
Major Function 1000	*Instruction	832,808	1,206,407	1,831,338	14.05	3,412,280	28.83	0	0	0.00
Function 2110	Attendance and Social Work Services									
130	Extra Duty Stipends	0	108	0	0.00	0	0.00	0	0	0.00
100	*Salaries	0	108	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	30	32	0.00	0	0.00	0	0	0.00
220	Social Security	0	8	9	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	1	1	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
Fund 200	Special Revenue Funds									
200	*Employee Benefits	0	39	42	0.00	0	0.00	0	0	0.00
Total Function 2110	Attendance and Social Work Services	0	148	42	0.00	0	0.00	0	0	0.00
Function 2120	Guidance Services									
111	Licensed Salaries	20,678	71,995	76,375	1.10	262,990	4.00	0	0	0.00
112	Classified Salaries	12,896	13,635	14,955	0.56	93,257	2.63	0	0	0.00
122	Classified Substitutes	938	0	0	0.00	0	0.00	0	0	0.00
123	Temporary-Licensed	3,602	21,524	22,839	0.40	42,264	0.66	0	0	0.00
124	Temporary-Classified	1,511	7,574	8,412	0.31	0	0.00	0	0	0.00
130	Extra Duty Stipends	200	17,188	9,270	0.00	9,000	0.00	0	0	0.00
100	*Salaries	39,824	131,915	131,851	2.37	407,512	7.28	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	139,864	0.00	0	0	0.00
210	Public Employees Retirement System	11,943	38,321	39,770	0.00	57,373	0.00	0	0	0.00
220	Social Security	2,948	9,855	10,229	0.00	12,165	0.00	0	0	0.00
230	Other Required Payroll Costs	284	963	1,001	0.00	1,094	0.00	0	0	0.00
240	Contractual Employee Benefits	17,181	33,803	35,073	0.00	43,169	0.00	0	0	0.00
200	*Employee Benefits	32,355	82,943	86,072	0.00	253,665	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	500	8,757	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	500	8,757	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	0	875	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	875	0	0.00	0	0.00	0	0	0.00
Total Function 2120	Guidance Services	72,679	224,490	217,923	2.37	661,177	7.28	0	0	0.00
Function 2130	Health Services									
111	Licensed Salaries	0	0	0	0.00	127,907	2.00	0	0	0.00
100	*Salaries	0	0	0	0.00	127,907	2.00	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	92,093	0.00	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	92,093	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	2,576	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
Fund 200	Special Revenue Funds									
Function 2190	Service Direction, Student Support Services									
130	Extra Duty Stipends	216	0	0	0.00	0	0.00	0	0	0.00
100	*Salaries	216	0	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	60	0	0	0.00	0	0.00	0	0	0.00
220	Social Security	15	0	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
240	Contractual Employee Benefits	82	0	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	159	0	0	0.00	0	0.00	0	0	0.00
340	Travel	0	18	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	0	18	0	0.00	0	0.00	0	0	0.00
Total Function 2190	Service Direction, Student Support Services	375	18	0	0.00	0	0.00	0	0	0.00
Function 2210	Improvement of Instruction Services									
111	Licensed Salaries	38,620	0	0	0.00	46,512	0.80	0	0	0.00
113	Administrators	0	0	100,000	0.00	55,445	0.50	0	0	0.00
123	Temporary-Licensed	3,713	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	0	27,000	67,060	0.00	153,962	0.00	0	0	0.00
100	*Salaries	42,332	27,000	167,060	0.00	255,919	1.30	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	46,522	0.00	0	0	0.00
210	Public Employees Retirement System	10,290	8,144	8,183	0.00	25,355	0.00	0	0	0.00
220	Social Security	3,115	1,974	1,984	0.00	5,690	0.00	0	0	0.00
230	Other Required Payroll Costs	294	189	190	0.00	504	0.00	0	0	0.00
240	Contractual Employee Benefits	6,895	0	0	0.00	8,691	0.00	0	0	0.00
200	*Employee Benefits	20,593	10,307	10,357	0.00	86,760	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	0	13,000	0.00	64,650	0.00	0	0	0.00
300	*Purchased Services	0	0	13,000	0.00	64,650	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,355	0	10,000	0.00	5,500	0.00	0	0	0.00
420	Textbooks	0	0	0	0.00	175,000	0.00	0	0	0.00
400	*Supplies & Materials	1,355	0	10,000	0.00	180,500	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

Fund 200 Special Revenue Funds

Total Function 2210	Improvement of Instruction Services	64,281	37,307	200,417	0.00	587,830	1.30	0	0	0.00
Function 2220	Library Services									
112	Classified Salaries	0	0	0	0.00	10,148	0.30	0	0	0.00
100	*Salaries	0	0	0	0.00	10,148	0.30	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	852	0.00	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	852	0.00	0	0	0.00
410	Consumable Supplies & Materials	300	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	300	0	0	0.00	0	0.00	0	0	0.00
Total Function 2220	Library Services	300	0	0	0.00	11,000	0.30	0	0	0.00
Function 2230	Assessment and Testing									
310	Instructional, Professional & Technical Services	159	120	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	159	120	0	0.00	0	0.00	0	0	0.00
Total Function 2230	Assessment and Testing	159	120	0	0.00	0	0.00	0	0	0.00
Function 2240	Instructional Staff Development									
122	Classified Substitutes	0	302	241	0.00	241	0.00	0	0	0.00
124	Temporary-Classified	0	230	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	7,032	10,190	11,540	0.00	11,540	0.00	0	0	0.00
100	*Salaries	7,032	10,722	11,782	0.00	11,782	0.00	0	0	0.00
210	Public Employees Retirement System	2,158	1,104	1,033	0.00	1,708	0.00	0	0	0.00
220	Social Security	532	820	788	0.00	405	0.00	0	0	0.00
230	Other Required Payroll Costs	48	77	74	0.00	36	0.00	0	0	0.00
200	*Employee Benefits	2,738	2,001	1,895	0.00	2,148	0.00	0	0	0.00
300	*Purchased Services	0	497	0	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	3,966	30,203	42,569	0.00	106,569	0.00	0	0	0.00
340	Travel	19,332	29,584	36,741	0.00	36,741	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	15,800	6,500	6,500	0.00	6,500	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
Fund 200	Special Revenue Funds									
300	*Purchased Services	39,098	66,784	85,810	0.00	149,810	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	81	974	0.00	50,974	0.00	0	0	0.00
430	Books (non-textbook)	0	522	522	0.00	522	0.00	0	0	0.00
400	*Supplies & Materials	0	603	1,496	0.00	51,496	0.00	0	0	0.00
Total Function 2240	Instructional Staff Development	48,868	80,111	100,983	0.00	215,236	0.00	0	0	0.00
Function 2410	Office of the Principal Services									
410	Consumable Supplies & Materials	0	616	1,000	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	616	1,000	0.00	0	0.00	0	0	0.00
Total Function 2410	Office of the Principal Services	0	616	1,000	0.00	0	0.00	0	0	0.00
Function 2520	Fiscal Services									
690	Grant Indirect Charges	35,852	50,908	52,600	0.00	161,748	0.00	0	0	0.00
600	*Other Objects	35,852	50,908	52,600	0.00	161,748	0.00	0	0	0.00
Total Function 2520	Fiscal Services	35,852	50,908	52,600	0.00	161,748	0.00	0	0	0.00
Function 2540	Operation & Maintenance of Plant Services									
320	Property Services	0	300	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	0	0	0.00	90,000	0.00	0	0	0.00
300	*Purchased Services	0	300	0	0.00	90,000	0.00	0	0	0.00
Total Function 2540	Operation & Maintenance of Plant Services	0	300	0	0.00	90,000	0.00	0	0	0.00
Function 2550	Student Transportation Services									
564	Bus & Capital Improvements	115,989	126,943	126,942	0.00	184,604	0.00	0	0	0.00
500	*Capital Outlay	115,989	126,943	126,942	0.00	184,604	0.00	0	0	0.00
Total Function 2550	Student Transportation Services	115,989	126,943	126,942	0.00	184,604	0.00	0	0	0.00
Function 2640	Staff Services									
130	Extra Duty Stipends	7,220	9,259	0	0.00	0	0.00	0	0	0.00

Requirements Report

Fund	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	
Fund 200 Special Revenue Funds										
100	*Salaries	7,220	9,259	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	1,951	2,593	1,768	0.00	0	0.00	0	0	0.00
220	Social Security	529	669	456	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	51	67	46	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	2,531	3,328	2,270	0.00	0	0.00	0	0	0.00
320	Property Services	210	0	0	0.00	0	0.00	0	0	0.00
340	Travel	809	272	0	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	1,288	13	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	2,306	285	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	1,940	3,147	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	242	0	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	2,182	3,147	0	0.00	0	0.00	0	0	0.00
Total Function 2640	Staff Services	14,239	16,019	2,270	0.00	0	0.00	0	0	0.00
Function 2660	Technology Services									
480	Computer Hardware	2,622	0	73,000	0.00	73,000	0.00	0	0	0.00
400	*Supplies & Materials	2,622	0	73,000	0.00	73,000	0.00	0	0	0.00
Total Function 2660	Technology Services	2,622	0	73,000	0.00	73,000	0.00	0	0	0.00
Major Function 2000	*Support Services	740,820	930,760	1,179,835	5.47	2,594,194	13.73	0	0	0.00
Function 3100	Food Services									
112	Classified Salaries	159,073	178,588	194,531	8.44	216,973	9.13	0	0	0.00
114	Managerial Classified	79,635	72,429	71,505	1.00	77,764	1.00	0	0	0.00
122	Classified Substitutes	7,067	3,820	2,553	0.00	3,000	0.00	0	0	0.00
124	Temporary-Classified	340	200	212	0.00	4,000	0.00	0	0	0.00
130	Extra Duty Stipends	7,393	7,322	0	0.00	5,000	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	254,288	263,140	269,580	9.44	307,517	10.13	0	0	0.00
210	Public Employees Retirement System	60,194	62,481	63,768	0.00	94,660	0.00	0	0	0.00
220	Social Security	18,703	19,527	20,274	0.00	24,963	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
Fund 200	Special Revenue Funds									
Function 3100	Food Services									
230	Other Required Payroll Costs	7,410	8,112	8,506	0.00	9,844	0.00	0	0	0.00
240	Contractual Employee Benefits	114,021	93,280	100,067	0.00	113,406	0.00	0	0	0.00
200	*Employee Benefits	200,327	183,399	192,615	0.00	242,872	0.00	0	0	0.00
320	Property Services	1,431	4,046	0	0.00	0	0.00	0	0	0.00
340	Travel	74	2,028	1,500	0.00	1,500	0.00	0	0	0.00
300	*Purchased Services	1,505	6,073	1,500	0.00	1,500	0.00	0	0	0.00
410	Consumable Supplies & Materials	4,183	6,117	15,000	0.00	6,000	0.00	0	0	0.00
450	Food	217,903	252,650	219,805	0.00	225,000	0.00	0	0	0.00
460	Nonconsumable Supplies	759	648	8,000	0.00	4,000	0.00	0	0	0.00
470	Computer Software	0	0	8,500	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	222,845	259,415	251,305	0.00	235,000	0.00	0	0	0.00
640	Dues And Fees	15,185	9,743	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	15,185	9,743	0	0.00	0	0.00	0	0	0.00
Total Function 3100 Food Services		694,150	721,771	715,000	9.44	786,890	10.13	0	0	0.00
Function 3300	Community Services									
130	Extra Duty Stipends	328	626	634	0.00	0	0.00	0	0	0.00
100	*Salaries	328	626	634	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	79	147	147	0.00	0	0.00	0	0	0.00
220	Social Security	24	45	45	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	2	5	5	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	105	196	197	0.00	0	0.00	0	0	0.00
310	Instructional, Professional & Technical Services	0	0	412	0.00	0	0.00	0	0	0.00
320	Property Services	105	288	0	0.00	0	0.00	0	0	0.00
340	Travel	700	0	0	0.00	0	0.00	0	0	0.00
374	Scholarships	0	0	0	0.00	5,000	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	5,071	10,000	0.00	15,296	0.00	0	0	0.00
300	*Purchased Services	805	5,359	10,412	0.00	20,296	0.00	0	0	0.00
410	Consumable Supplies & Materials	4,634	3,910	4,500	0.00	15,296	0.00	0	0	0.00

Requirements Report

Fund	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
Fund 200 Special Revenue Funds										
Function 3300	Community Services									
420	Textbooks	0	200	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	4,634	4,111	4,500	0.00	15,296	0.00	0	0	0.00
640	Dues And Fees	0	150	0	0.00	0	0.00	0	0	0.00
670	Taxes and Licenses	0	1,071	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	0	1,221	0	0.00	0	0.00	0	0	0.00
Total Function 3300	Community Services	5,871	11,512	15,744	0.00	35,592	0.00	0	0	0.00
Major Function 3000	*Enterprise & Community Services	700,022	733,283	730,744	9.44	822,482	10.13	0	0	0.00
Function 4150	Building Acq., Construction & Imp.									
520	Building Acquisition & Improvements	0	0	75,000	0.00	75,000	0.00	0	0	0.00
500	*Capital Outlay	0	0	75,000	0.00	75,000	0.00	0	0	0.00
Total Function 4150	Building Acq., Construction & Imp.	0	0	75,000	0.00	75,000	0.00	0	0	0.00
Major Function 4000	Facilities Acquisition and Construction									
Function 5200	Transfers of Funds									
710	Fund Modifications	3,400	16,342	10,000	0.00	10,000	0.00	0	0	0.00
700	*Transfers	3,400	16,342	10,000	0.00	10,000	0.00	0	0	0.00
Total Function 5200	Transfers of Funds	3,400	16,342	10,000	0.00	10,000	0.00	0	0	0.00
Function 5300	Apportionment of Funds									
720	Transits/flow-through	20,287	23,476	35,000	0.00	35,000	0.00	0	0	0.00
700	*Transfers	20,287	23,476	35,000	0.00	35,000	0.00	0	0	0.00
Total Function 5300	Apportionment of Funds	20,287	23,476	35,000	0.00	35,000	0.00	0	0	0.00
Major Function 5000	Other Uses									
		23,687	39,818	45,000	0.00	45,000	0.00	0	0	0.00
Total Fund 200	Special Revenue Funds	2,297,337	2,910,268	3,861,918	28.97	6,948,955	52.69	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
Fund 300	Debt Service Funds									
Function 5100	Debt Service									
610	Redemption Of Principal	5,515,000	5,950,000	1,525,000	0.00	1,950,000	0.00	0	0	0.00
621	Regular Interest	563,193	286,172	5,351,022	0.00	5,145,400	0.00	0	0	0.00
600	*Other Objects	6,078,193	6,236,172	6,876,022	0.00	7,095,400	0.00	0	0	0.00
Total Function 5100	Debt Service	6,078,193	6,236,172	6,876,022	0.00	7,095,400	0.00	0	0	0.00
Major Function 5000	Other Uses	6,078,193	6,236,172	6,876,022	0.00	7,095,400	0.00	0	0	0.00
Total Fund 300	Debt Service Funds	6,078,193	6,236,172	6,876,022	0.00	7,095,400	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
Fund 400 Capital Projects Funds										
Function 2520	Fiscal Services									
112	Classified Salaries	0	0	47,200	0.00	38,524	1.00	0	0	0.00
100	*Salaries	0	0	47,200	0.00	38,524	1.00	0	0	0.00
210	Public Employees Retirement System	0	0	0	0.00	13,268	0.00	0	0	0.00
220	Social Security	0	0	0	0.00	3,115	0.00	0	0	0.00
230	Other Required Payroll Costs	0	0	0	0.00	288	0.00	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	16,671	0.00	0	0	0.00
Total Function 2520	Fiscal Services	0	0	47,200	0.00	55,195	1.00	0	0	0.00
Function 2540	Operation & Maintenance of Plant Services									
130	Extra Duty Stipends	0	0	12,000	0.00	20,000	0.00	0	0	0.00
100	*Salaries	0	0	12,000	0.00	20,000	0.00	0	0	0.00
210	Public Employees Retirement System	0	0	0	0.00	7,606	0.00	0	0	0.00
220	Social Security	0	0	0	0.00	1,469	0.00	0	0	0.00
230	Other Required Payroll Costs	0	0	0	0.00	131	0.00	0	0	0.00
200	*Employee Benefits	0	0	0	0.00	9,205	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	2,040	0	0.00	540,440	0.00	0	0	0.00
300	*Purchased Services	0	2,040	0	0.00	540,440	0.00	0	0	0.00
460	Nonconsumable Supplies	0	2,815	0	0.00	0	0.00	0	0	0.00
400	*Supplies & Materials	0	2,815	0	0.00	0	0.00	0	0	0.00
530	Impovements Other than Buildings	9,195	0	0	0.00	0	0.00	0	0	0.00
540	Depreciable Equipment	0	9,376	75,363	0.00	100,000	0.00	0	0	0.00
500	*Capital Outlay	9,195	9,376	75,363	0.00	100,000	0.00	0	0	0.00
Total Function 2540	Operation & Maintenance of Plant Services	9,195	14,231	87,363	0.00	669,645	0.00	0	0	0.00
Major Function 2000	*Support Services	9,195	14,231	134,563	0.00	724,840	1.00	0	0	0.00
Function 4120	Site Acquisition & Development									
380	Non-Instructional Professional & Tech	210,913	0	0	0.00	0	0.00	0	0	0.00

Requirements Report

Fund	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
Fund 400	Capital Projects Funds									
300	*Purchased Services	210,913	0	0	0.00	0	0.00	0	0	0.00
Total Function 4120	Site Acquisition & Development	210,913	0	0	0.00	0	0.00	0	0	0.00
Function 4150	Building Acq., Construction & Imp.									
130	Extra Duty Stipends	0	4,000	0	0.00	0	0.00	0	0	0.00
100	*Salaries	0	4,000	0	0.00	0	0.00	0	0	0.00
210	Public Employees Retirement System	0	1,328	0	0.00	0	0.00	0	0	0.00
220	Social Security	0	294	0	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	0	28	0	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	0	1,649	0	0.00	0	0.00	0	0	0.00
320	Property Services	0	127	0	0.00	0	0.00	0	0	0.00
350	Communication	0	409	20,000	0.00	0	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	0	184,294	632,600	0.00	1,117,889	0.00	0	0	0.00
300	*Purchased Services	0	184,830	652,600	0.00	1,117,889	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	1,735	0	0.00	0	0.00	0	0	0.00
460	Nonconsumable Supplies	0	87,837	45,000	0.00	170,000	0.00	0	0	0.00
400	*Supplies & Materials	0	89,572	45,000	0.00	170,000	0.00	0	0	0.00
520	Building Acquisition & Improvements	1,530	5,908	8,539,665	0.00	65,519,467	0.00	0	0	0.00
540	Depreciable Equipment	0	3,851	10,000	0.00	0	0.00	0	0	0.00
500	*Capital Outlay	1,530	9,758	8,549,665	0.00	65,519,467	0.00	0	0	0.00
640	Dues And Fees	0	625,293	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	0	625,293	0	0.00	0	0.00	0	0	0.00
Total Function 4150	Building Acq., Construction & Imp.	1,530	915,103	9,247,265	0.00	66,807,356	0.00	0	0	0.00
Function 4180	Other Capital Items									
530	Improvements Other than Buildings	0	5,501	0	0.00	0	0.00	0	0	0.00
500	*Capital Outlay	0	5,501	0	0.00	0	0.00	0	0	0.00
Total Function 4180	Other Capital Items	0	5,501	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
Fund 400	Capital Projects Funds									
Function 4190	Other Construction									
530	Improvements Other than Buildings	359,612	0	0	0.00	0	0.00	0	0	0.00
500	*Capital Outlay	359,612	0	0	0.00	0	0.00	0	0	0.00
Total Function 4190	Other Construction	359,612	0	0	0.00	0	0.00	0	0	0.00
Major Function 4000	Facilities Acquisition and Construction	572,055	920,604	9,247,265	0.00	66,807,356	0.00	0	0	0.00
Function 5200	Transfers of Funds									
710	Fund Modifications	0	0	0	0.00	225,000	0.00	0	0	0.00
700	*Transfers	0	0	0	0.00	225,000	0.00	0	0	0.00
Total Function 5200	Transfers of Funds	0	0	0	0.00	225,000	0.00	0	0	0.00
Major Function 5000	Other Uses	0	0	0	0.00	225,000	0.00	0	0	0.00
Function 6000	Contingencies									
810	Planned Reserve	0	0	0	0.00	784,004	0.00	0	0	0.00
800	*Planned Reserves	0	0	0	0.00	784,004	0.00	0	0	0.00
Total Function 6000	Contingencies	0	0	0	0.00	784,004	0.00	0	0	0.00
Major Function 6000	Contingencies	0	0	0	0.00	784,004	0.00	0	0	0.00
Function 7000	Unappropriated Ending Fund Balance									
820	Reserved for Next Year	0	0	121,140,135	0.00	59,938,335	0.00	0	0	0.00
800	*Planned Reserves	0	0	121,140,135	0.00	59,938,335	0.00	0	0	0.00
Total Function 7000	Unappropriated Ending Fund Balance	0	0	121,140,135	0.00	59,938,335	0.00	0	0	0.00
Major Function 7000	Unappropriated Ending Fund Balance	0	0	121,140,135	0.00	59,938,335	0.00	0	0	0.00
Total Fund 400	Capital Projects Funds	581,250	934,835	130,521,963	0.00	128,479,535	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
Fund 600 Health Insurance Fund										
Function 2640 Staff Services										
122	Classified Substitutes	42	0	0	0.00	0	0.00	0	0	0.00
130	Extra Duty Stipends	7,141	3,313	2,550	0.00	10,000	0.00	0	0	0.00
100	*Salaries	7,184	3,313	2,550	0.00	10,000	0.00	0	0	0.00
210	Public Employees Retirement System	2,005	962	757	0.00	0	0.00	0	0	0.00
220	Social Security	523	238	184	0.00	0	0.00	0	0	0.00
230	Other Required Payroll Costs	52	24	18	0.00	0	0.00	0	0	0.00
200	*Employee Benefits	2,580	1,224	959	0.00	0	0.00	0	0	0.00
340	Travel	307	1,552	0	0.00	0	0.00	0	0	0.00
300	*Purchased Services	307	1,552	0	0.00	0	0.00	0	0	0.00
410	Consumable Supplies & Materials	0	0	0	0.00	100,000	0.00	0	0	0.00
400	*Supplies & Materials	0	0	0	0.00	100,000	0.00	0	0	0.00
640	Dues And Fees	1,664	0	0	0.00	0	0.00	0	0	0.00
600	*Other Objects	1,664	0	0	0.00	0	0.00	0	0	0.00
Total Function 2640 Staff Services		11,735	6,089	3,509	0.00	110,000	0.00	0	0	0.00
Function 2690 Other Support Services Central										
230	Other Required Payroll Costs	28,769	43,180	120,000	0.00	180,000	0.00	0	0	0.00
200	*Employee Benefits	28,769	43,180	120,000	0.00	180,000	0.00	0	0	0.00
380	Non-Instructional Professional & Tech	100	0	0	0.00	0	0.00	0	0	0.00
390	Other General Professional & Tech Serv	5,343,922	5,634,111	5,951,600	0.00	6,445,200	0.00	0	0	0.00
300	*Purchased Services	5,344,022	5,634,111	5,951,600	0.00	6,445,200	0.00	0	0	0.00
640	Dues And Fees	8,288	7,928	15,000	0.00	15,000	0.00	0	0	0.00
600	*Other Objects	8,288	7,928	15,000	0.00	15,000	0.00	0	0	0.00
Total Function 2690 Other Support Services Central		5,381,079	5,685,219	6,086,600	0.00	6,640,200	0.00	0	0	0.00
Major Function 2000 *Support Services		5,392,814	5,691,308	6,090,109	0.00	6,750,200	0.00	0	0	0.00
Function 6000 Contingencies										
810	Planned Reserve	0	0	428,157	0.00	901,832	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
Fund 600	Health Insurance Fund									
800	*Planned Reserves	0	0	428,157	0.00	901,832	0.00	0	0	0.00
Total Function 6000	Contingencies	0	0	428,157	0.00	901,832	0.00	0	0	0.00
Major Function 6000	Contingencies	0	0	428,157	0.00	901,832	0.00	0	0	0.00
Total Fund 600	Health Insurance Fund	5,392,814	5,691,308	6,518,266	0.00	7,652,032	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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Fund 700	Trust and Agency Funds									
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Function 3300	Community Services									
374	Scholarships	99,379	93,030	170,102	0.00	160,400	0.00	0	0	0.00
300	*Purchased Services	99,379	93,030	170,102	0.00	160,400	0.00	0	0	0.00
Total Function 3300 Community Services		99,379	93,030	170,102	0.00	160,400	0.00	0	0	0.00
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Major Function 3000	*Enterprise & Community Services	99,379	93,030	170,102	0.00	160,400	0.00	0	0	0.00
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Function 5300	Apportionment of Funds									
720	Transits/flow-through	0	0	5,000	0.00	5,000	0.00	0	0	0.00
700	*Transfers	0	0	5,000	0.00	5,000	0.00	0	0	0.00
Total Function 5300 Apportionment of Funds		0	0	5,000	0.00	5,000	0.00	0	0	0.00
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Major Function 5000	Other Uses	0	0	5,000	0.00	5,000	0.00	0	0	0.00
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Function 7000	Unappropriated Ending Fund Balance									
820	Reserved for Next Year	0	0	13,675	0.00	13,752	0.00	0	0	0.00
800	*Planned Reserves	0	0	13,675	0.00	13,752	0.00	0	0	0.00
Total Function 7000 Unappropriated Ending Fund Balance		0	0	13,675	0.00	13,752	0.00	0	0	0.00
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Major Function 7000	Unappropriated Ending Fund Balance	0	0	13,675	0.00	13,752	0.00	0	0	0.00
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Total Fund 700	Trust and Agency Funds	99,379	93,030	188,777	0.00	179,152	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
Grand Totals:	45,309,786	48,129,220	185,349,166	329.05	189,439,756	359.31	0	0	0.00