

**Amity School District 4J**  
**Amity School District 4J Amity, OR 97101**

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 100 General Fund</b>										
<b>Function 1111 Elementary Programs</b>										
111	Licensed Salaries	640,417	648,123	727,046	16.40	809,681	17.85	809,681	17.85	809,681
112	Classified Salaries	20,948	15,735	16,721	0.88	18,482	0.96	18,482	0.96	18,482
121	Substitutes - Licensed	40,009	31,252	31,500	0.00	19,000	0.00	19,000	0.00	19,000
122	Substitutes - Classified	4,066	1,277	2,500	0.00	4,000	0.00	4,000	0.00	4,000
123	Temporary - Licensed	30,482	31,655	37,878	1.00	0	0.00	0	0.00	0
124	Temporary - Classified	6,295	0	0	0.00	0	0.00	0	0.00	0
130	Additional Salary	3,759	3,883	3,700	0.00	3,100	0.00	3,100	0.00	3,100
131	Additional Day	3,536	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>749,511</b>	<b>731,925</b>	<b>819,346</b>	<b>18.28</b>	<b>854,262</b>	<b>18.81</b>	<b>854,262</b>	<b>18.81</b>	<b>854,262</b>
211	Employer Contribution, Tier I and Tier II	6,475	6,639	26,761	0.00	12,597	0.00	12,597	0.00	12,597
212	Employee Contribution, Pick-up	43,473	41,616	46,899	0.00	49,690	0.00	49,690	0.00	49,690
213	PERS UAL Contribution	78,215	88,278	86,478	0.00	99,474	0.00	99,474	0.00	99,474
216	Employer Contribution, Tier III	2,256	2,038	27,457	0.00	8,227	0.00	8,227	0.00	8,227
220	Social Security Administration	54,150	53,052	55,655	0.00	60,214	0.00	60,214	0.00	60,214
231	Workers Compensation	3,707	5,171	6,738	0.00	5,479	0.00	5,479	0.00	5,479
240	Contractual Employee Benefits	0	1,192	0	0.00	0	0.00	0	0.00	0
241	Insurance Benefit	164,199	129,294	184,442	0.00	254,885	0.00	254,885	0.00	254,885
<b>200</b>		<b>352,475</b>	<b>327,280</b>	<b>434,430</b>	<b>0.00</b>	<b>490,566</b>	<b>0.00</b>	<b>490,566</b>	<b>0.00</b>	<b>490,566</b>
322	Repairs & Maintenance Services	0	0	876	0.00	1,306	0.00	1,306	0.00	1,306
324	Rentals	0	0	464	0.00	300	0.00	300	0.00	300
340	Travel & Registration	71	16	412	0.00	250	0.00	250	0.00	250
355	Printing and Binding	7,560	7,227	8,549	0.00	8,805	0.00	8,805	0.00	8,805
389	Other Non-instructional Prof & Tech Services	0	658	1,721	0.00	1,200	0.00	1,200	0.00	1,200
<b>300</b>		<b>7,631</b>	<b>7,901</b>	<b>12,021</b>	<b>0.00</b>	<b>11,861</b>	<b>0.00</b>	<b>11,861</b>	<b>0.00</b>	<b>11,861</b>
410	Consumable Supplies and Materials	13,625	15,198	16,350	0.00	15,055	0.00	15,055	0.00	15,055
420	Textbooks	0	11,692	29,940	0.00	25,000	0.00	25,000	0.00	25,000
440	Periodicals	983	3,192	0	0.00	0	0.00	0	0.00	0
460	Non-consumable Items	0	0	600	0.00	600	0.00	600	0.00	600

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 100 General Fund</b>										
<b>Function 1111 Elementary Programs</b>										
470	Computer Software	0	87	400	0.00	600	0.00	600	0.00	600
<b>400</b>		<b>14,608</b>	<b>30,170</b>	<b>47,290</b>	<b>0.00</b>	<b>41,255</b>	<b>0.00</b>	<b>41,255</b>	<b>0.00</b>	<b>41,255</b>
<b>Total Function 1111 Elementary Programs</b>		<b>1,124,225</b>	<b>1,097,275</b>	<b>1,313,087</b>	<b>18.28</b>	<b>1,397,944</b>	<b>18.81</b>	<b>1,397,944</b>	<b>18.81</b>	<b>1,397,944</b>
<b>Function 1112 Intermediate Programs</b>										
130	Additional Salary	0	144	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>0</b>	<b>144</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
211	Employer Contribution, Tier I and Tier II	0	3	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	0	9	0	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	0	23	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	0	11	0	0.00	0	0.00	0	0.00	0
<b>200</b>		<b>0</b>	<b>45</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function 1112 Intermediate Programs</b>		<b>0</b>	<b>189</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Function 1113 Elementary Extracurricular</b>										
151	CoCurricular Salary	5,323	4,384	7,000	0.00	7,500	0.00	7,500	0.00	7,500
<b>100</b>		<b>5,323</b>	<b>4,384</b>	<b>7,000</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>7,500</b>
211	Employer Contribution, Tier I and Tier II	72	60	161	0.00	122	0.00	122	0.00	122
212	Employee Contribution, Pick-up	319	263	259	0.00	358	0.00	358	0.00	358
213	PERS UAL Contribution	559	533	474	0.00	1,325	0.00	1,325	0.00	1,325
216	Employer Contribution, Tier III	7	8	141	0.00	45	0.00	45	0.00	45
220	Social Security Administration	397	324	312	0.00	438	0.00	438	0.00	438
231	Workers Compensation	78	77	22	0.00	5	0.00	5	0.00	5
<b>200</b>		<b>1,433</b>	<b>1,265</b>	<b>1,369</b>	<b>0.00</b>	<b>2,293</b>	<b>0.00</b>	<b>2,293</b>	<b>0.00</b>	<b>2,293</b>
340	Travel & Registration	942	0	515	0.00	515	0.00	515	0.00	515
<b>300</b>		<b>942</b>	<b>0</b>	<b>515</b>	<b>0.00</b>	<b>515</b>	<b>0.00</b>	<b>515</b>	<b>0.00</b>	<b>515</b>
410	Consumable Supplies and Materials	70	0	150	0.00	150	0.00	150	0.00	150
<b>400</b>		<b>70</b>	<b>0</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>
<b>Total Function 1113 Elementary Extracurricular</b>		<b>7,768</b>	<b>5,649</b>	<b>9,034</b>	<b>0.00</b>	<b>10,458</b>	<b>0.00</b>	<b>10,458</b>	<b>0.00</b>	<b>10,458</b>

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		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 100 General Fund</b>										
<b>Function 1121</b>	<b>Middle/Junior High Programs</b>									
111	Licensed Salaries	408,757	417,838	441,133	8.83	496,428	9.60	496,428	9.60	496,428
121	Substitutes - Licensed	7,763	10,171	9,000	0.00	9,000	0.00	9,000	0.00	9,000
122	Substitutes - Classified	0	0	500	0.00	500	0.00	500	0.00	500
123	Temporary - Licensed	13,682	15,528	39,173	1.00	0	0.00	0	0.00	0
130	Additional Salary	3,585	1,732	3,066	0.00	2,500	0.00	2,500	0.00	2,500
131	Additional Day	2,392	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>436,179</b>	<b>445,269</b>	<b>492,872</b>	<b>9.83</b>	<b>508,428</b>	<b>9.60</b>	<b>508,428</b>	<b>9.60</b>	<b>508,428</b>
211	Employer Contribution, Tier I and Tier II	7,198	6,460	27,006	0.00	12,121	0.00	12,121	0.00	12,121
212	Employee Contribution, Pick-up	25,662	25,814	29,438	0.00	29,786	0.00	29,786	0.00	29,786
213	PERS UAL Contribution	43,695	53,271	54,093	0.00	66,081	0.00	66,081	0.00	66,081
216	Employer Contribution, Tier III	430	640	7,165	0.00	2,838	0.00	2,838	0.00	2,838
220	Social Security Administration	31,207	31,747	31,656	0.00	36,303	0.00	36,303	0.00	36,303
231	Workers Compensation	3,704	4,912	6,434	0.00	4,767	0.00	4,767	0.00	4,767
241	Insurance Benefit	81,717	76,183	93,636	0.00	129,656	0.00	129,656	0.00	129,656
<b>200</b>		<b>193,613</b>	<b>199,028</b>	<b>249,427</b>	<b>0.00</b>	<b>281,551</b>	<b>0.00</b>	<b>281,551</b>	<b>0.00</b>	<b>281,551</b>
310	Inst. Prof. & Technical Services	0	0	103	0.00	103	0.00	103	0.00	103
322	Repairs & Maintenance Services	0	0	258	0.00	260	0.00	260	0.00	260
324	Rentals	0	4	0	0.00	0	0.00	0	0.00	0
340	Travel & Registration	532	455	798	0.00	701	0.00	701	0.00	701
355	Printing and Binding	4,039	3,575	4,635	0.00	4,774	0.00	4,774	0.00	4,774
389	Other Non-instructional Prof & Tech Services	0	639	1,721	0.00	1,721	0.00	1,721	0.00	1,721
<b>300</b>		<b>4,572</b>	<b>4,674</b>	<b>7,515</b>	<b>0.00</b>	<b>7,559</b>	<b>0.00</b>	<b>7,559</b>	<b>0.00</b>	<b>7,559</b>
410	Consumable Supplies and Materials	8,353	7,622	9,725	0.00	9,675	0.00	9,675	0.00	9,675
420	Textbooks	1,015	1,452	29,190	0.00	28,600	0.00	28,600	0.00	28,600
440	Periodicals	1,023	1,553	1,180	0.00	1,650	0.00	1,650	0.00	1,650
460	Non-consumable Items	391	500	500	0.00	707	0.00	707	0.00	707
470	Computer Software	0	340	170	0.00	1,150	0.00	1,150	0.00	1,150
<b>400</b>		<b>10,780</b>	<b>11,468</b>	<b>40,765</b>	<b>0.00</b>	<b>41,782</b>	<b>0.00</b>	<b>41,782</b>	<b>0.00</b>	<b>41,782</b>
<b>Total Function 1121</b>	<b>Middle/Junior High Programs</b>	<b>645,145</b>	<b>660,438</b>	<b>790,579</b>	<b>9.83</b>	<b>839,321</b>	<b>9.60</b>	<b>839,321</b>	<b>9.60</b>	<b>839,321</b>
<b>Function 1122</b>	<b>Middle/Junior High School Extracurricular</b>									

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 100 General Fund</b>										
<b>Function 1122 Middle/Junior High School Extracurricular</b>										
150 Coaching Salary	10,441	7,800	12,000	0.00	13,000	0.00	13,000	0.00	13,000	
151 CoCurricular Salary	277	1,000	1,277	0.00	1,500	0.00	1,500	0.00	1,500	
152 Extracurricular Supervision	1,043	856	0	0.00	1,500	0.00	1,500	0.00	1,500	
<b>100</b>	<b>11,761</b>	<b>9,656</b>	<b>13,277</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	
211 Employer Contribution, Tier I and Tier II	87	64	189	0.00	69	0.00	69	0.00	69	
212 Employee Contribution, Pick-up	533	462	234	0.00	403	0.00	403	0.00	403	
213 PERS UAL Contribution	953	929	418	0.00	727	0.00	727	0.00	727	
216 Employer Contribution, Tier III	26	25	95	0.00	82	0.00	82	0.00	82	
220 Social Security Administration	882	690	447	0.00	730	0.00	730	0.00	730	
231 Workers Compensation	109	87	94	0.00	51	0.00	51	0.00	51	
241 Insurance Benefit	47	84	0	0.00	0	0.00	0	0.00	0	
<b>200</b>	<b>2,638</b>	<b>2,342</b>	<b>1,477</b>	<b>0.00</b>	<b>2,063</b>	<b>0.00</b>	<b>2,063</b>	<b>0.00</b>	<b>2,063</b>	
322 Repairs & Maintenance Services	1,705	0	1,236	0.00	1,236	0.00	1,236	0.00	1,236	
340 Travel & Registration	851	0	831	0.00	850	0.00	850	0.00	850	
390 Other General Prof & Tech Services	3,664	3,932	3,296	0.00	3,300	0.00	3,300	0.00	3,300	
<b>300</b>	<b>6,220</b>	<b>3,932</b>	<b>5,363</b>	<b>0.00</b>	<b>5,386</b>	<b>0.00</b>	<b>5,386</b>	<b>0.00</b>	<b>5,386</b>	
410 Consumable Supplies and Materials	678	241	1,350	0.00	1,750	0.00	1,750	0.00	1,750	
460 Non-consumable Items	1,633	0	750	0.00	750	0.00	750	0.00	750	
<b>400</b>	<b>2,311</b>	<b>241</b>	<b>2,100</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	
640 Dues and Fees	0	0	200	0.00	200	0.00	200	0.00	200	
<b>600</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	
<b>Total Function 1122 Middle/Junior High School Extracurricular</b>	<b>22,930</b>	<b>16,171</b>	<b>22,417</b>	<b>0.00</b>	<b>26,149</b>	<b>0.00</b>	<b>26,149</b>	<b>0.00</b>	<b>26,149</b>	
<b>Function 1131 High School Programs</b>										
111 Licensed Salaries	629,117	648,787	722,502	14.00	744,851	14.03	744,851	14.03	744,851	
112 Classified Salaries	502	3,813	3,920	0.20	8,687	0.44	8,687	0.44	8,687	
121 Substitutes - Licensed	17,827	15,545	15,000	0.00	18,000	0.00	18,000	0.00	18,000	
122 Substitutes - Classified	76	0	100	0.00	200	0.00	200	0.00	200	
123 Temporary - Licensed	2,345	1,764	0	0.00	1,500	0.00	1,500	0.00	1,500	
124 Temporary - Classified	0	741	0	0.00	0	0.00	0	0.00	0	

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<b>Fund 100 General Fund</b>										
<b>Function 1131 High School Programs</b>										
130	Additional Salary	9,884	10,601	9,225	0.00	8,415	0.00	8,415	0.00	8,415
131	Additional Day	3,606	81	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>663,357</b>	<b>681,331</b>	<b>750,747</b>	<b>14.20</b>	<b>781,653</b>	<b>14.47</b>	<b>781,653</b>	<b>14.47</b>	<b>781,653</b>
211	Employer Contribution, Tier I and Tier II	9,059	8,998	38,250	0.00	17,880	0.00	17,880	0.00	17,880
212	Employee Contribution, Pick-up	37,178	37,941	44,412	0.00	45,448	0.00	45,448	0.00	45,448
213	PERS UAL Contribution	64,337	78,253	78,700	0.00	102,171	0.00	102,171	0.00	102,171
216	Employer Contribution, Tier III	966	1,062	16,284	0.00	4,612	0.00	4,612	0.00	4,612
220	Social Security Administration	48,220	49,796	53,945	0.00	55,689	0.00	55,689	0.00	55,689
231	Workers Compensation	2,821	4,972	6,792	0.00	6,049	0.00	6,049	0.00	6,049
232	Unemployment Compensation	0	14	0	0.00	0	0.00	0	0.00	0
241	Insurance Benefit	145,630	147,024	170,252	0.00	192,232	0.00	192,232	0.00	192,232
<b>200</b>		<b>308,212</b>	<b>328,061</b>	<b>408,636</b>	<b>0.00</b>	<b>424,081</b>	<b>0.00</b>	<b>424,081</b>	<b>0.00</b>	<b>424,081</b>
310	Inst. Prof. & Technical Services	13,971	10,147	15,141	0.00	8,162	0.00	8,162	0.00	8,162
322	Repairs & Maintenance Services	1,113	722	4,172	0.00	4,932	0.00	4,932	0.00	4,932
324	Rentals	0	1,000	721	0.00	475	0.00	475	0.00	475
340	Travel & Registration	6,708	5,617	6,695	0.00	6,985	0.00	6,985	0.00	6,985
355	Printing and Binding	7,659	8,105	8,137	0.00	8,000	0.00	8,000	0.00	8,000
389	Other Non-instructional Prof & Tech Services	0	639	1,721	0.00	500	0.00	500	0.00	500
<b>300</b>		<b>29,451</b>	<b>26,229</b>	<b>36,587</b>	<b>0.00</b>	<b>29,054</b>	<b>0.00</b>	<b>29,054</b>	<b>0.00</b>	<b>29,054</b>
410	Consumable Supplies and Materials	20,055	19,588	20,600	0.00	22,800	0.00	22,800	0.00	22,800
420	Textbooks	3,316	10,992	28,840	0.00	30,100	0.00	30,100	0.00	30,100
440	Periodicals	284	284	340	0.00	300	0.00	300	0.00	300
460	Non-consumable Items	4,846	5,763	3,650	0.00	6,800	0.00	6,800	0.00	6,800
470	Computer Software	35	1,919	100	0.00	100	0.00	100	0.00	100
<b>400</b>		<b>28,537</b>	<b>38,545</b>	<b>53,530</b>	<b>0.00</b>	<b>60,100</b>	<b>0.00</b>	<b>60,100</b>	<b>0.00</b>	<b>60,100</b>
640	Dues and Fees	303	386	700	0.00	965	0.00	965	0.00	965
<b>600</b>		<b>303</b>	<b>386</b>	<b>700</b>	<b>0.00</b>	<b>965</b>	<b>0.00</b>	<b>965</b>	<b>0.00</b>	<b>965</b>
<b>Total Function 1131</b>	<b>High School Programs</b>	<b>1,029,859</b>	<b>1,074,552</b>	<b>1,250,200</b>	<b>14.20</b>	<b>1,295,853</b>	<b>14.47</b>	<b>1,295,853</b>	<b>14.47</b>	<b>1,295,853</b>
<b>Function 1132 High School Extracurricular</b>										

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 100 General Fund</b>										
<b>Function 1132 High School Extracurricular</b>										
111 Licensed Salaries	11,022	11,618	15,679	0.33	20,000	0.00	20,000	0.00	20,000	
112 Classified Salaries	4,427	4,489	4,609	0.25	4,714	0.25	4,714	0.25	4,714	
130 Additional Salary	12	607	0	0.00	0	0.00	0	0.00	0	
131 Additional Day	97	0	0	0.00	0	0.00	0	0.00	0	
150 Coaching Salary	55,821	52,018	58,000	0.00	65,000	0.00	65,000	0.00	65,000	
151 CoCurricular Salary	4,003	6,439	8,539	0.00	9,739	0.00	9,739	0.00	9,739	
152 Extracurricular Supervision	896	655	0	0.00	0	0.00	0	0.00	0	
<b>100</b>	<b>76,277</b>	<b>75,826</b>	<b>86,827</b>	<b>0.58</b>	<b>99,453</b>	<b>0.25</b>	<b>99,453</b>	<b>0.25</b>	<b>99,453</b>	
211 Employer Contribution, Tier I and Tier II	404	391	1,473	0.00	496	0.00	496	0.00	496	
212 Employee Contribution, Pick-up	3,659	3,589	3,560	0.00	7,206	0.00	7,206	0.00	7,206	
213 PERS UAL Contribution	6,686	7,625	6,937	0.00	8,347	0.00	8,347	0.00	8,347	
216 Employer Contribution, Tier III	228	217	2,456	0.00	1,425	0.00	1,425	0.00	1,425	
220 Social Security Administration	5,580	5,563	5,441	0.00	7,265	0.00	7,265	0.00	7,265	
231 Workers Compensation	272	572	634	0.00	743	0.00	743	0.00	743	
232 Unemployment Compensation	0	81	0	0.00	0	0.00	0	0.00	0	
241 Insurance Benefit	8,445	8,655	8,195	0.00	3,195	0.00	3,195	0.00	3,195	
<b>200</b>	<b>25,273</b>	<b>26,694</b>	<b>28,696</b>	<b>0.00</b>	<b>28,677</b>	<b>0.00</b>	<b>28,677</b>	<b>0.00</b>	<b>28,677</b>	
310 Inst. Prof. & Technical Services	0	0	103	0.00	100	0.00	100	0.00	100	
322 Repairs & Maintenance Services	3,104	845	3,090	0.00	5,125	0.00	5,125	0.00	5,125	
324 Rentals	751	883	824	0.00	1,000	0.00	1,000	0.00	1,000	
340 Travel & Registration	7,169	7,064	8,450	0.00	9,500	0.00	9,500	0.00	9,500	
355 Printing and Binding	182	0	0	0.00	0	0.00	0	0.00	0	
390 Other General Prof & Tech Services	16,591	17,718	18,128	0.00	18,128	0.00	18,128	0.00	18,128	
<b>300</b>	<b>27,797</b>	<b>26,511</b>	<b>30,595</b>	<b>0.00</b>	<b>33,853</b>	<b>0.00</b>	<b>33,853</b>	<b>0.00</b>	<b>33,853</b>	
410 Consumable Supplies and Materials	9,413	8,946	7,950	0.00	10,000	0.00	10,000	0.00	10,000	
460 Non-consumable Items	2,663	9,497	3,000	0.00	6,000	0.00	6,000	0.00	6,000	
<b>400</b>	<b>12,076</b>	<b>18,443</b>	<b>10,950</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	
640 Dues and Fees	2,345	3,700	4,150	0.00	4,750	0.00	4,750	0.00	4,750	
<b>600</b>	<b>2,345</b>	<b>3,700</b>	<b>4,150</b>	<b>0.00</b>	<b>4,750</b>	<b>0.00</b>	<b>4,750</b>	<b>0.00</b>	<b>4,750</b>	
<b>Total Function 1132 High School Extracurricular</b>	<b>143,768</b>	<b>151,173</b>	<b>161,218</b>	<b>0.58</b>	<b>182,733</b>	<b>0.25</b>	<b>182,733</b>	<b>0.25</b>	<b>182,733</b>	

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 100 General Fund</b>										
<b>Function 1210</b>	<b>Programs for the Talented and Gifted</b>									
121	Substitutes - Licensed	81	0	0	0.00	0	0.00	0	0.00	0
130	Additional Salary	270	512	600	0.00	600	0.00	600	0.00	600
<b>100</b>		<b>351</b>	<b>512</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>
211	Employer Contribution, Tier I and Tier II	6	11	15	0.00	15	0.00	15	0.00	15
212	Employee Contribution, Pick-up	16	31	50	0.00	50	0.00	50	0.00	50
213	PERS UAL Contribution	27	54	100	0.00	100	0.00	100	0.00	100
220	Social Security Administration	25	36	50	0.00	50	0.00	50	0.00	50
231	Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
<b>200</b>		<b>74</b>	<b>131</b>	<b>215</b>	<b>0.00</b>	<b>215</b>	<b>0.00</b>	<b>215</b>	<b>0.00</b>	<b>215</b>
340	Travel & Registration	0	0	927	0.00	927	0.00	927	0.00	927
371	Tuition Payments to Other Districts within State	0	0	1,030	0.00	1,030	0.00	1,030	0.00	1,030
<b>300</b>		<b>0</b>	<b>0</b>	<b>1,957</b>	<b>0.00</b>	<b>1,957</b>	<b>0.00</b>	<b>1,957</b>	<b>0.00</b>	<b>1,957</b>
410	Consumable Supplies and Materials	0	756	1,300	0.00	1,300	0.00	1,300	0.00	1,300
<b>400</b>		<b>0</b>	<b>756</b>	<b>1,300</b>	<b>0.00</b>	<b>1,300</b>	<b>0.00</b>	<b>1,300</b>	<b>0.00</b>	<b>1,300</b>
<b>Total Function 1210</b>	<b>Programs for the Talented and Gifted</b>	<b>426</b>	<b>1,400</b>	<b>4,072</b>	<b>0.00</b>	<b>4,072</b>	<b>0.00</b>	<b>4,072</b>	<b>0.00</b>	<b>4,072</b>
<b>Function 1220</b>	<b>Restrictive Programs</b>									
310	Inst. Prof. & Technical Services	101,278	109,832	161,000	0.00	176,180	0.00	176,180	0.00	176,180
371	Tuition Payments to Other Districts within State	0	0	1,236	0.00	600	0.00	600	0.00	600
<b>300</b>		<b>101,278</b>	<b>109,832</b>	<b>162,236</b>	<b>0.00</b>	<b>176,780</b>	<b>0.00</b>	<b>176,780</b>	<b>0.00</b>	<b>176,780</b>
<b>Total Function 1220</b>	<b>Restrictive Programs</b>	<b>101,278</b>	<b>109,832</b>	<b>162,236</b>	<b>0.00</b>	<b>176,780</b>	<b>0.00</b>	<b>176,780</b>	<b>0.00</b>	<b>176,780</b>
<b>Function 1225</b>	<b>Out of District Programs</b>									
310	Inst. Prof. & Technical Services	0	0	618	0.00	300	0.00	300	0.00	300
374	Other Tuition	0	0	515	0.00	300	0.00	300	0.00	300
<b>300</b>		<b>0</b>	<b>0</b>	<b>1,133</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>
<b>Total Function 1225</b>	<b>Out of District Programs</b>	<b>0</b>	<b>0</b>	<b>1,133</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>
<b>Function 1250</b>	<b>Less Restrictive Programs for Studens w/Disabiliti</b>									

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 100 General Fund</b>										
<b>Function 1250</b>	<b>Less Restrictive Programs for Studens w/Disabiliti</b>									
111	Licensed Salaries	137,183	143,169	145,361	3.00	185,746	3.70	185,746	3.70	185,746
112	Classified Salaries	79,064	34,404	79,515	4.27	76,623	4.05	76,623	4.05	76,623
121	Substitutes - Licensed	2,332	2,836	3,200	0.00	1,600	0.00	1,600	0.00	1,600
122	Substitutes - Classified	0	274	400	0.00	300	0.00	300	0.00	300
123	Temporary - Licensed	13,251	9,364	31,954	0.70	2,000	0.00	2,000	0.00	2,000
124	Temporary - Classified	30,297	10,022	7,785	0.00	2,000	0.00	2,000	0.00	2,000
130	Additional Salary	7,988	2,458	5,563	0.00	4,700	0.00	4,700	0.00	4,700
131	Additional Day	896	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>271,011</b>	<b>202,527</b>	<b>273,777</b>	<b>7.97</b>	<b>272,968</b>	<b>7.75</b>	<b>272,968</b>	<b>7.75</b>	<b>272,968</b>
211	Employer Contribution, Tier I and Tier II	1,270	1,294	7,349	0.00	5,061	0.00	5,061	0.00	5,061
212	Employee Contribution, Pick-up	13,872	12,029	16,100	0.00	15,742	0.00	15,742	0.00	15,742
213	PERS UAL Contribution	25,542	25,794	30,141	0.00	36,575	0.00	36,575	0.00	36,575
216	Employer Contribution, Tier III	933	757	10,810	0.00	3,519	0.00	3,519	0.00	3,519
220	Social Security Administration	19,791	14,055	18,337	0.00	18,834	0.00	18,834	0.00	18,834
231	Workers Compensation	830	1,710	2,053	0.00	1,696	0.00	1,696	0.00	1,696
241	Insurance Benefit	79,547	58,770	80,986	0.00	92,471	0.00	92,471	0.00	92,471
<b>200</b>		<b>141,786</b>	<b>114,409</b>	<b>165,775</b>	<b>0.00</b>	<b>173,899</b>	<b>0.00</b>	<b>173,899</b>	<b>0.00</b>	<b>173,899</b>
310	Inst. Prof. & Technical Services	1,808	15,434	515	0.00	1,825	0.00	1,825	0.00	1,825
340	Travel & Registration	1,735	1,183	1,906	0.00	860	0.00	860	0.00	860
354	Advertising	52	0	52	0.00	50	0.00	50	0.00	50
355	Printing and Binding	0	0	103	0.00	103	0.00	103	0.00	103
359	Other Communication Services	0	0	2,318	0.00	1,500	0.00	1,500	0.00	1,500
<b>300</b>		<b>3,596</b>	<b>16,617</b>	<b>4,893</b>	<b>0.00</b>	<b>4,338</b>	<b>0.00</b>	<b>4,338</b>	<b>0.00</b>	<b>4,338</b>
410	Consumable Supplies and Materials	4,043	2,238	2,950	0.00	2,950	0.00	2,950	0.00	2,950
411	Testing Supplies	865	551	1,300	0.00	1,300	0.00	1,300	0.00	1,300
420	Textbooks	1,150	2,793	1,250	0.00	1,250	0.00	1,250	0.00	1,250
440	Periodicals	37	220	200	0.00	200	0.00	200	0.00	200
460	Non-consumable Items	0	0	450	0.00	450	0.00	450	0.00	450
470	Computer Software	2,297	2,539	2,750	0.00	2,450	0.00	2,450	0.00	2,450
480	Computer Hardware	700	912	0	0.00	0	0.00	0	0.00	0
<b>400</b>		<b>9,092</b>	<b>9,254</b>	<b>8,900</b>	<b>0.00</b>	<b>8,600</b>	<b>0.00</b>	<b>8,600</b>	<b>0.00</b>	<b>8,600</b>



## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 100 General Fund</b>										
<b>Function 1250 Less Restrictive Programs for Studens w/Disabiliti</b>										
640	Dues and Fees	0	50	0	0.00	0	0.00	0	0.00	0
<b>600</b>		<b>0</b>	<b>50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function 1250 Less Restrictive Programs for Studens w/Disabiliti</b>		<b>425,485</b>	<b>342,858</b>	<b>453,345</b>	<b>7.97</b>	<b>459,806</b>	<b>7.75</b>	<b>459,806</b>	<b>7.75</b>	<b>459,806</b>
<b>Function 1260 Treatment and Habilitation</b>										
310	Inst. Prof. & Technical Services	0	0	16,000	0.00	7,000	0.00	7,000	0.00	7,000
<b>300</b>		<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>
<b>Total Function 1260 Treatment and Habilitation</b>		<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>
<b>Function 1281 Public Alternative Programs</b>										
310	Inst. Prof. & Technical Services	35,617	58,015	70,630	0.00	89,630	0.00	89,630	0.00	89,630
370	Tuition	0	0	515	0.00	515	0.00	515	0.00	515
371	Tuition Payments to Other Districts within State	0	0	1,030	0.00	1,030	0.00	1,030	0.00	1,030
<b>300</b>		<b>35,617</b>	<b>58,015</b>	<b>72,175</b>	<b>0.00</b>	<b>91,175</b>	<b>0.00</b>	<b>91,175</b>	<b>0.00</b>	<b>91,175</b>
<b>Total Function 1281 Public Alternative Programs</b>		<b>35,617</b>	<b>58,015</b>	<b>72,175</b>	<b>0.00</b>	<b>91,175</b>	<b>0.00</b>	<b>91,175</b>	<b>0.00</b>	<b>91,175</b>
<b>Function 1282 Private Alternative Programs</b>										
310	Inst. Prof. & Technical Services	0	5,650	2,575	0.00	2,560	0.00	2,560	0.00	2,560
<b>300</b>		<b>0</b>	<b>5,650</b>	<b>2,575</b>	<b>0.00</b>	<b>2,560</b>	<b>0.00</b>	<b>2,560</b>	<b>0.00</b>	<b>2,560</b>
<b>Total Function 1282 Private Alternative Programs</b>		<b>0</b>	<b>5,650</b>	<b>2,575</b>	<b>0.00</b>	<b>2,560</b>	<b>0.00</b>	<b>2,560</b>	<b>0.00</b>	<b>2,560</b>
<b>Function 1288 Charter Schools</b>										
360	Charter School Payments	331,823	349,462	400,000	0.00	418,000	0.00	418,000	0.00	418,000
<b>300</b>		<b>331,823</b>	<b>349,462</b>	<b>400,000</b>	<b>0.00</b>	<b>418,000</b>	<b>0.00</b>	<b>418,000</b>	<b>0.00</b>	<b>418,000</b>
<b>Total Function 1288 Charter Schools</b>		<b>331,823</b>	<b>349,462</b>	<b>400,000</b>	<b>0.00</b>	<b>418,000</b>	<b>0.00</b>	<b>418,000</b>	<b>0.00</b>	<b>418,000</b>
<b>Function 1291 English Second Language Programs</b>										
111	Licensed Salaries	43,080	30,036	24,119	0.50	47,221	1.00	47,221	1.00	47,221
112	Classified Salaries	7,435	7,848	8,579	0.47	0	0.00	0	0.00	0
121	Substitutes - Licensed	4,650	553	1,350	0.00	700	0.00	700	0.00	700

**Requirements Report**

Actuals 2011-12   Actuals 2012-13   Adopted 2013-14   FTE 1314   Proposed 2014-15   1415 FTE   Approved 2014-15   FTE 1415   Adopted 2014-15

**Fund 100   General Fund**

**Function 1291   English Second Language Programs**

130	Additional Salary	627	1,126	1,650	0.00	0	0.00	0	0.00	0
131	Additional Day	331	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>56,124</b>	<b>39,563</b>	<b>35,698</b>	<b>0.97</b>	<b>47,921</b>	<b>1.00</b>	<b>47,921</b>	<b>1.00</b>	<b>47,921</b>
211	Employer Contribution, Tier I and Tier II	908	652	1,951	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	3,341	1,898	1,447	0.00	2,833	0.00	2,833	0.00	2,833
213	PERS UAL Contribution	5,709	3,778	2,390	0.00	2,907	0.00	2,907	0.00	2,907
216	Employer Contribution, Tier III	64	0	0	0.00	798	0.00	798	0.00	798
220	Social Security Administration	4,142	2,932	2,434	0.00	3,612	0.00	3,612	0.00	3,612
231	Workers Compensation	81	523	636	0.00	625	0.00	625	0.00	625
241	Insurance Benefit	12,100	8,363	6,390	0.00	13,800	0.00	13,800	0.00	13,800
<b>200</b>		<b>26,344</b>	<b>18,146</b>	<b>15,249</b>	<b>0.00</b>	<b>24,576</b>	<b>0.00</b>	<b>24,576</b>	<b>0.00</b>	<b>24,576</b>
310	Inst. Prof. & Technical Services	0	36,519	30,000	0.00	60,000	0.00	60,000	0.00	60,000
340	Travel & Registration	408	43	103	0.00	103	0.00	103	0.00	103
<b>300</b>		<b>408</b>	<b>36,562</b>	<b>30,103</b>	<b>0.00</b>	<b>60,103</b>	<b>0.00</b>	<b>60,103</b>	<b>0.00</b>	<b>60,103</b>
410	Consumable Supplies and Materials	352	150	800	0.00	1,000	0.00	1,000	0.00	1,000
411	Testing Supplies	0	0	550	0.00	350	0.00	350	0.00	350
420	Textbooks	0	0	400	0.00	1,400	0.00	1,400	0.00	1,400
470	Computer Software	0	0	100	0.00	100	0.00	100	0.00	100
<b>400</b>		<b>352</b>	<b>150</b>	<b>1,850</b>	<b>0.00</b>	<b>2,850</b>	<b>0.00</b>	<b>2,850</b>	<b>0.00</b>	<b>2,850</b>

**Total Function 1291   English Second Language Programs   83,229   94,420   82,900   0.97   135,450   1.00   135,450   1.00   135,450**

**Function 1292   Teen Parent Programs**

340	Travel & Registration	0	0	103	0.00	103	0.00	103	0.00	103
<b>300</b>		<b>0</b>	<b>0</b>	<b>103</b>	<b>0.00</b>	<b>103</b>	<b>0.00</b>	<b>103</b>	<b>0.00</b>	<b>103</b>
410	Consumable Supplies and Materials	0	0	100	0.00	100	0.00	100	0.00	100
<b>400</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>

**Total Function 1292   Teen Parent Programs   0   0   203   0.00   203   0.00   203   0.00   203**

**Function 1294   Youth Corrections Education**

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 100 General Fund</b>										
<b>Function 1294 Youth Corrections Education</b>										
371	Tuition Payments to Other Districts within State	0	0	2,060	0.00	2,060	0.00	2,060	0.00	2,060
<b>300</b>		<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0.00</b>	<b>2,060</b>	<b>0.00</b>	<b>2,060</b>	<b>0.00</b>	<b>2,060</b>
<b>Total Function 1294 Youth Corrections Education</b>		<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0.00</b>	<b>2,060</b>	<b>0.00</b>	<b>2,060</b>	<b>0.00</b>	<b>2,060</b>
<b>Function 1430 High School Summer School</b>										
111	Licensed Salaries	669	1,394	0	0.00	1,280	0.00	1,280	0.00	1,280
112	Classified Salaries	478	0	1,313	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>1,148</b>	<b>1,394</b>	<b>1,313</b>	<b>0.00</b>	<b>1,280</b>	<b>0.00</b>	<b>1,280</b>	<b>0.00</b>	<b>1,280</b>
212	Employee Contribution, Pick-up	69	84	79	0.00	90	0.00	90	0.00	90
213	PERS UAL Contribution	147	181	156	0.00	250	0.00	250	0.00	250
216	Employer Contribution, Tier III	5	8	80	0.00	90	0.00	90	0.00	90
220	Social Security Administration	88	107	100	0.00	150	0.00	150	0.00	150
231	Workers Compensation	1	1	2	0.00	5	0.00	5	0.00	5
<b>200</b>		<b>310</b>	<b>380</b>	<b>418</b>	<b>0.00</b>	<b>585</b>	<b>0.00</b>	<b>585</b>	<b>0.00</b>	<b>585</b>
<b>Total Function 1430 High School Summer School</b>		<b>1,457</b>	<b>1,775</b>	<b>1,731</b>	<b>0.00</b>	<b>1,865</b>	<b>0.00</b>	<b>1,865</b>	<b>0.00</b>	<b>1,865</b>
<b>Major Function 1000</b>		<b>3,953,011</b>	<b>3,968,859</b>	<b>4,744,964</b>	<b>51.85</b>	<b>5,052,029</b>	<b>51.88</b>	<b>5,052,029</b>	<b>51.88</b>	<b>5,052,029</b>
<b>Function 2112 Attendance Services</b>										
112	Classified Salaries	33,062	34,003	34,611	1.50	36,290	1.50	36,290	1.50	36,290
130	Additional Salary	153	25	200	0.00	0	0.00	0	0.00	0
131	Additional Day	101	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>33,315</b>	<b>34,028</b>	<b>34,811</b>	<b>1.50</b>	<b>36,290</b>	<b>1.50</b>	<b>36,290</b>	<b>1.50</b>	<b>36,290</b>
211	Employer Contribution, Tier I and Tier II	379	424	1,681	0.00	817	0.00	817	0.00	817
212	Employee Contribution, Pick-up	1,999	2,042	2,077	0.00	2,177	0.00	2,177	0.00	2,177
213	PERS UAL Contribution	3,545	4,150	3,707	0.00	5,216	0.00	5,216	0.00	5,216
216	Employer Contribution, Tier III	73	74	842	0.00	239	0.00	239	0.00	239
220	Social Security Administration	2,195	2,201	2,241	0.00	2,493	0.00	2,493	0.00	2,493
231	Workers Compensation	32	32	129	0.00	38	0.00	38	0.00	38
241	Insurance Benefit	18,175	19,117	18,982	0.00	19,355	0.00	19,355	0.00	19,355
<b>200</b>		<b>26,399</b>	<b>28,039</b>	<b>29,659</b>	<b>0.00</b>	<b>30,336</b>	<b>0.00</b>	<b>30,336</b>	<b>0.00</b>	<b>30,336</b>

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Total Function</b>	<b>2112 Attendance Services</b>	<b>59,714</b>	<b>62,067</b>	<b>64,470</b>	<b>1.50</b>	<b>66,626</b>	<b>1.50</b>	<b>66,626</b>	<b>1.50</b>	<b>66,626</b>
<b>Function</b>	<b>2114 Student Accounting Services</b>									
112	Classified Salaries	22,241	23,521	23,521	0.50	25,836	0.50	25,836	0.50	25,836
130	Additional Salary	651	85	500	0.00	0	0.00	0	0.00	0
131	Additional Day	353	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>23,245</b>	<b>23,606</b>	<b>24,021</b>	<b>0.50</b>	<b>25,836</b>	<b>0.50</b>	<b>25,836</b>	<b>0.50</b>	<b>25,836</b>
211	Employer Contribution, Tier I and Tier II	405	486	1,903	0.00	953	0.00	953	0.00	953
212	Employee Contribution, Pick-up	1,395	1,416	1,411	0.00	1,550	0.00	1,550	0.00	1,550
213	PERS UAL Contribution	2,384	2,587	2,331	0.00	3,006	0.00	3,006	0.00	3,006
220	Social Security Administration	1,773	1,805	1,799	0.00	1,977	0.00	1,977	0.00	1,977
231	Workers Compensation	15	15	51	0.00	17	0.00	17	0.00	17
241	Insurance Benefit	6,550	7,253	6,390	0.00	6,900	0.00	6,900	0.00	6,900
<b>200</b>		<b>12,522</b>	<b>13,562</b>	<b>13,885</b>	<b>0.00</b>	<b>14,403</b>	<b>0.00</b>	<b>14,403</b>	<b>0.00</b>	<b>14,403</b>
322	Repairs & Maintenance Services	0	0	103	0.00	103	0.00	103	0.00	103
340	Travel & Registration	96	79	206	0.00	206	0.00	206	0.00	206
359	Other Communication Services	14,165	15,381	16,480	0.00	16,974	0.00	16,974	0.00	16,974
<b>300</b>		<b>14,260</b>	<b>15,460</b>	<b>16,789</b>	<b>0.00</b>	<b>17,283</b>	<b>0.00</b>	<b>17,283</b>	<b>0.00</b>	<b>17,283</b>
410	Consumable Supplies and Materials	0	0	200	0.00	100	0.00	100	0.00	100
<b>400</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>
<b>Total Function</b>	<b>2114 Student Accounting Services</b>	<b>50,027</b>	<b>52,627</b>	<b>54,895</b>	<b>0.50</b>	<b>57,622</b>	<b>0.50</b>	<b>57,622</b>	<b>0.50</b>	<b>57,622</b>
<b>Function</b>	<b>2119 Other Attendance &amp; Social Work Services</b>									
340	Travel & Registration	0	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000
<b>300</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>
410	Consumable Supplies and Materials	0	0	1,000	0.00	200	0.00	200	0.00	200
<b>400</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>
<b>Total Function</b>	<b>2119 Other Attendance &amp; Social Work Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>
<b>Function</b>	<b>2122 Counseling Services</b>									
111	Licensed Salaries	87,043	88,692	95,051	2.40	116,400	2.70	116,400	2.70	116,400
112	Classified Salaries	0	0	7,635	0.45	9,507	0.44	9,507	0.44	9,507



**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 100 General Fund</b>										
<b>Function 2140 Psychological Services-Students</b>										
310	Inst. Prof. & Technical Services	4,644	35,602	10,030	0.00	10,030	0.00	10,030	0.00	10,030
<b>300</b>		<b>4,644</b>	<b>35,602</b>	<b>10,030</b>	<b>0.00</b>	<b>10,030</b>	<b>0.00</b>	<b>10,030</b>	<b>0.00</b>	<b>10,030</b>
<b>Total Function 2140 Psychological Services-Students</b>		<b>4,644</b>	<b>35,602</b>	<b>10,030</b>	<b>0.00</b>	<b>10,030</b>	<b>0.00</b>	<b>10,030</b>	<b>0.00</b>	<b>10,030</b>
<b>Function 2150 Speech Path. &amp; Audiology</b>										
310	Inst. Prof. & Technical Services	23,469	2,494	50,000	0.00	64,700	0.00	64,700	0.00	64,700
340	Travel & Registration	0	0	206	0.00	200	0.00	200	0.00	200
<b>300</b>		<b>23,469</b>	<b>2,494</b>	<b>50,206</b>	<b>0.00</b>	<b>64,900</b>	<b>0.00</b>	<b>64,900</b>	<b>0.00</b>	<b>64,900</b>
410	Consumable Supplies and Materials	0	0	200	0.00	200	0.00	200	0.00	200
411	Testing Supplies	0	0	200	0.00	200	0.00	200	0.00	200
420	Textbooks	0	0	200	0.00	100	0.00	100	0.00	100
<b>400</b>		<b>0</b>	<b>0</b>	<b>600</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>
<b>Total Function 2150 Speech Path. &amp; Audiology</b>		<b>23,469</b>	<b>2,494</b>	<b>50,806</b>	<b>0.00</b>	<b>65,400</b>	<b>0.00</b>	<b>65,400</b>	<b>0.00</b>	<b>65,400</b>
<b>Function 2190 Service Direction, Student Support Services</b>										
111	Licensed Salaries	57,135	60,249	114,101	1.00	65,383	1.00	65,383	1.00	65,383
124	Temporary - Classified	0	0	0	0.00	7,829	0.44	7,829	0.44	7,829
130	Additional Salary	5,878	5,936	6,015	0.00	6,246	0.00	6,246	0.00	6,246
131	Additional Day	314	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>63,326</b>	<b>66,185</b>	<b>120,116</b>	<b>1.00</b>	<b>79,458</b>	<b>1.44</b>	<b>79,458</b>	<b>1.44</b>	<b>79,458</b>
211	Employer Contribution, Tier I and Tier II	1,305	1,363	5,672	0.00	2,643	0.00	2,643	0.00	2,643
212	Employee Contribution, Pick-up	3,800	3,971	4,207	0.00	4,767	0.00	4,767	0.00	4,767
213	PERS UAL Contribution	6,295	7,911	6,948	0.00	8,289	0.00	8,289	0.00	8,289
216	Employer Contribution, Tier III	0	0	0	0.00	132	0.00	132	0.00	132
220	Social Security Administration	4,620	4,784	5,084	0.00	6,007	0.00	6,007	0.00	6,007
231	Workers Compensation	21	23	96	0.00	38	0.00	38	0.00	38
241	Insurance Benefit	12,300	12,540	12,780	0.00	13,800	0.00	13,800	0.00	13,800
<b>200</b>		<b>28,340</b>	<b>30,592</b>	<b>34,787</b>	<b>0.00</b>	<b>35,677</b>	<b>0.00</b>	<b>35,677</b>	<b>0.00</b>	<b>35,677</b>
310	Inst. Prof. & Technical Services	2,297	0	103	0.00	103	0.00	103	0.00	103
340	Travel & Registration	0	155	103	0.00	103	0.00	103	0.00	103

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>300</b>		<b>2,297</b>	<b>155</b>	<b>206</b>	<b>0.00</b>	<b>206</b>	<b>0.00</b>	<b>206</b>	<b>0.00</b>	<b>206</b>
<b>Total Function 2190</b>	<b>Service Direction, Student Support Services</b>	<b>93,963</b>	<b>96,932</b>	<b>155,110</b>	<b>1.00</b>	<b>115,341</b>	<b>1.44</b>	<b>115,341</b>	<b>1.44</b>	<b>115,341</b>
<b>Function 2210</b>	<b>Improvement of Instruction</b>									
121	Substitutes - Licensed	0	357	0	0.00	0	0.00	0	0.00	0
130	Additional Salary	0	231	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>0</b>	<b>587</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
211	Employer Contribution, Tier I and Tier II	0	7	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	0	30	0	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	0	42	0	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	0	1	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	0	51	0	0.00	0	0.00	0	0.00	0
231	Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
241	Insurance Benefit	0	1	0	0.00	0	0.00	0	0.00	0
<b>200</b>		<b>0</b>	<b>133</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
310	Inst. Prof. & Technical Services	0	0	515	0.00	515	0.00	515	0.00	515
340	Travel & Registration	0	451	0	0.00	0	0.00	0	0.00	0
<b>300</b>		<b>0</b>	<b>451</b>	<b>515</b>	<b>0.00</b>	<b>515</b>	<b>0.00</b>	<b>515</b>	<b>0.00</b>	<b>515</b>
410	Consumable Supplies and Materials	0	179	0	0.00	0	0.00	0	0.00	0
<b>400</b>		<b>0</b>	<b>179</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
640	Dues and Fees	0	0	500	0.00	500	0.00	500	0.00	500
<b>600</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>
<b>Total Function 2210</b>	<b>Improvement of Instruction</b>	<b>0</b>	<b>1,350</b>	<b>1,015</b>	<b>0.00</b>	<b>1,015</b>	<b>0.00</b>	<b>1,015</b>	<b>0.00</b>	<b>1,015</b>
<b>Function 2213</b>	<b>Curriculum Development</b>									
130	Additional Salary	851	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>851</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
211	Employer Contribution, Tier I and Tier II	3	0	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	51	0	0	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	95	0	0	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	4	0	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	64	0	0	0.00	0	0.00	0	0.00	0

**Requirements Report**

Actuals 2011-12   Actuals 2012-13   Adopted 2013-14   FTE 1314   Proposed 2014-15   1415 FTE   Approved 2014-15   FTE 1415   Adopted 2014-15

**Fund 100   General Fund**

**Function 2213   Curriculum Development**

231	Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
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<b>200</b>		<b>218</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
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**Total Function 2213   Curriculum Development**

		<b>1,069</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
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**Function 2222   Library/Media Center**

111	Licensed Salaries	38,109	29,718	30,979	0.50	30,800	0.50	30,800	0.50	30,800
112	Classified Salaries	35,493	30,588	28,121	1.45	19,702	1.19	19,702	1.19	19,702
122	Substitutes - Classified	0	406	0	0.00	0	0.00	0	0.00	0
124	Temporary - Classified	0	2,926	7,069	0.43	7,152	0.43	7,152	0.43	7,152
130	Additional Salary	554	500	0	0.00	0	0.00	0	0.00	0
131	Additional Day	435	0	0	0.00	0	0.00	0	0.00	0

<b>100</b>		<b>74,591</b>	<b>64,138</b>	<b>66,170</b>	<b>2.37</b>	<b>57,654</b>	<b>2.12</b>	<b>57,654</b>	<b>2.12</b>	<b>57,654</b>
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211	Employer Contribution, Tier I and Tier II	1,208	1,031	4,164	0.00	2,748	0.00	2,748	0.00	2,748
212	Employee Contribution, Pick-up	4,475	3,648	3,970	0.00	1,611	0.00	1,611	0.00	1,611
213	PERS UAL Contribution	7,655	7,285	6,851	0.00	4,570	0.00	4,570	0.00	4,570
216	Employer Contribution, Tier III	88	59	465	0.00	217	0.00	217	0.00	217
220	Social Security Administration	5,350	4,650	4,765	0.00	4,013	0.00	4,013	0.00	4,013
231	Workers Compensation	204	58	209	0.00	53	0.00	53	0.00	53
241	Insurance Benefit	32,201	23,003	19,183	0.00	9,765	0.00	9,765	0.00	9,765

<b>200</b>		<b>51,181</b>	<b>39,735</b>	<b>39,606</b>	<b>0.00</b>	<b>22,976</b>	<b>0.00</b>	<b>22,976</b>	<b>0.00</b>	<b>22,976</b>
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310	Inst. Prof. & Technical Services	0	0	417	0.00	405	0.00	405	0.00	405
322	Repairs & Maintenance Services	0	1,048	309	0.00	312	0.00	312	0.00	312
340	Travel & Registration	1,309	525	824	0.00	824	0.00	824	0.00	824

<b>300</b>		<b>1,309</b>	<b>1,573</b>	<b>1,550</b>	<b>0.00</b>	<b>1,541</b>	<b>0.00</b>	<b>1,541</b>	<b>0.00</b>	<b>1,541</b>
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410	Consumable Supplies and Materials	900	1,045	1,350	0.00	1,350	0.00	1,350	0.00	1,350
430	Library Books	4,156	2,634	4,200	0.00	4,200	0.00	4,200	0.00	4,200
440	Periodicals	1,516	1,568	1,425	0.00	1,425	0.00	1,425	0.00	1,425
460	Non-consumable Items	0	175	150	0.00	150	0.00	150	0.00	150

<b>400</b>		<b>6,572</b>	<b>5,422</b>	<b>7,125</b>	<b>0.00</b>	<b>7,125</b>	<b>0.00</b>	<b>7,125</b>	<b>0.00</b>	<b>7,125</b>
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640	Dues and Fees	130	100	150	0.00	150	0.00	150	0.00	150
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## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>600</b>		<b>130</b>	<b>100</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>
<b>Total Function 2222</b>	<b>Library/Media Center</b>	<b>133,783</b>	<b>110,968</b>	<b>114,601</b>	<b>2.37</b>	<b>89,446</b>	<b>2.12</b>	<b>89,446</b>	<b>2.12</b>	<b>89,446</b>
<b>Function 2230</b>	<b>Assessment and Testing</b>									
112	Classified Salaries	5,560	5,880	5,880	0.13	6,459	0.13	6,459	0.13	6,459
<b>100</b>		<b>5,560</b>	<b>5,880</b>	<b>5,880</b>	<b>0.13</b>	<b>6,459</b>	<b>0.13</b>	<b>6,459</b>	<b>0.13</b>	<b>6,459</b>
211	Employer Contribution, Tier I and Tier II	98	121	476	0.00	238	0.00	238	0.00	238
212	Employee Contribution, Pick-up	334	353	353	0.00	387	0.00	387	0.00	387
213	PERS UAL Contribution	569	643	583	0.00	1,376	0.00	1,376	0.00	1,376
220	Social Security Administration	424	449	450	0.00	494	0.00	494	0.00	494
231	Workers Compensation	4	4	13	0.00	4	0.00	4	0.00	4
241	Insurance Benefit	1,638	1,813	1,597	0.00	1,725	0.00	1,725	0.00	1,725
<b>200</b>		<b>3,066</b>	<b>3,383</b>	<b>3,471</b>	<b>0.00</b>	<b>4,225</b>	<b>0.00</b>	<b>4,225</b>	<b>0.00</b>	<b>4,225</b>
340	Travel & Registration	0	0	206	0.00	200	0.00	200	0.00	200
<b>300</b>		<b>0</b>	<b>0</b>	<b>206</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>200</b>
411	Testing Supplies	784	5,133	1,400	0.00	3,800	0.00	3,800	0.00	3,800
<b>400</b>		<b>784</b>	<b>5,133</b>	<b>1,400</b>	<b>0.00</b>	<b>3,800</b>	<b>0.00</b>	<b>3,800</b>	<b>0.00</b>	<b>3,800</b>
640	Dues and Fees	1,510	1,403	1,675	0.00	2,000	0.00	2,000	0.00	2,000
<b>600</b>		<b>1,510</b>	<b>1,403</b>	<b>1,675</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>
<b>Total Function 2230</b>	<b>Assessment and Testing</b>	<b>10,920</b>	<b>15,799</b>	<b>12,632</b>	<b>0.13</b>	<b>16,684</b>	<b>0.13</b>	<b>16,684</b>	<b>0.13</b>	<b>16,684</b>
<b>Function 2240</b>	<b>Instructional Staff Development</b>									
121	Substitutes - Licensed	2,352	0	1,900	0.00	0	0.00	0	0.00	0
130	Additional Salary	2,047	0	2,000	0.00	1,000	0.00	1,000	0.00	1,000
<b>100</b>		<b>4,399</b>	<b>0</b>	<b>3,900</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>
211	Employer Contribution, Tier I and Tier II	27	0	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	186	0	0	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	336	0	0	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	10	0	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	331	0	0	0.00	0	0.00	0	0.00	0
231	Workers Compensation	3	0	0	0.00	0	0.00	0	0.00	0
243	Tuition Benefit	2,604	7,915	9,000	0.00	10,500	0.00	10,500	0.00	10,500

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>200</b>		<b>3,496</b>	<b>7,915</b>	<b>9,000</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>	<b>10,500</b>
310	Inst. Prof. & Technical Services	0	688	618	0.00	350	0.00	350	0.00	350
340	Travel & Registration	2,517	43	1,957	0.00	1,000	0.00	1,000	0.00	1,000
<b>300</b>		<b>2,517</b>	<b>731</b>	<b>2,575</b>	<b>0.00</b>	<b>1,350</b>	<b>0.00</b>	<b>1,350</b>	<b>0.00</b>	<b>1,350</b>
410	Consumable Supplies and Materials	0	1,102	0	0.00	0	0.00	0	0.00	0
<b>400</b>		<b>0</b>	<b>1,102</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function 2240 Instructional Staff Development</b>		<b>10,412</b>	<b>9,748</b>	<b>15,475</b>	<b>0.00</b>	<b>12,850</b>	<b>0.00</b>	<b>12,850</b>	<b>0.00</b>	<b>12,850</b>
<b>Function 2310 Board of Education Services</b>										
310	Inst. Prof. & Technical Services	300	0	0	0.00	0	0.00	0	0.00	0
340	Travel & Registration	3,177	1,455	2,266	0.00	2,266	0.00	2,266	0.00	2,266
354	Advertising	4,443	1,691	2,369	0.00	2,369	0.00	2,369	0.00	2,369
355	Printing and Binding	0	0	258	0.00	260	0.00	260	0.00	260
381	Audit Services	11,400	12,500	13,390	0.00	13,800	0.00	13,800	0.00	13,800
382	Legal Services	5,822	2,102	6,283	0.00	6,283	0.00	6,283	0.00	6,283
385	Management Services	5,782	380	0	0.00	0	0.00	0	0.00	0
388	Election Services	0	719	515	0.00	515	0.00	515	0.00	515
<b>300</b>		<b>30,924</b>	<b>18,847</b>	<b>25,081</b>	<b>0.00</b>	<b>25,493</b>	<b>0.00</b>	<b>25,493</b>	<b>0.00</b>	<b>25,493</b>
410	Consumable Supplies and Materials	2,329	1,708	2,500	0.00	2,000	0.00	2,000	0.00	2,000
430	Library Books	0	0	100	0.00	0	0.00	0	0.00	0
440	Periodicals	1,164	811	600	0.00	200	0.00	200	0.00	200
<b>400</b>		<b>3,493</b>	<b>2,519</b>	<b>3,200</b>	<b>0.00</b>	<b>2,200</b>	<b>0.00</b>	<b>2,200</b>	<b>0.00</b>	<b>2,200</b>
640	Dues and Fees	6,179	1,190	3,600	0.00	3,600	0.00	3,600	0.00	3,600
651	Liability Insurance	5,740	6,278	8,250	0.00	8,250	0.00	8,250	0.00	8,250
652	Fidelity Bond Premiumns	407	330	625	0.00	625	0.00	625	0.00	625
655	Judgments & Settlements against the District	0	0	500	0.00	500	0.00	500	0.00	500
<b>600</b>		<b>12,326</b>	<b>7,799</b>	<b>12,975</b>	<b>0.00</b>	<b>12,975</b>	<b>0.00</b>	<b>12,975</b>	<b>0.00</b>	<b>12,975</b>
<b>Total Function 2310 Board of Education Services</b>		<b>46,744</b>	<b>29,165</b>	<b>41,256</b>	<b>0.00</b>	<b>40,668</b>	<b>0.00</b>	<b>40,668</b>	<b>0.00</b>	<b>40,668</b>
<b>Function 2321 Office of the Superintendent Services</b>										
112	Classified Salaries	11,683	12,356	12,356	0.25	13,572	0.25	13,572	0.25	13,572
113	Administrators	110,042	94,036	95,474	0.94	102,264	0.94	102,264	0.94	102,264
130	Additional Salary	0	210	0	0.00	0	0.00	0	0.00	0

## Requirements Report

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>100</b>	<b>121,726</b>	<b>106,602</b>	<b>107,830</b>	<b>1.19</b>	<b>115,836</b>	<b>1.19</b>	<b>115,836</b>	<b>1.19</b>	<b>115,836</b>
211 Employer Contribution, Tier I and Tier II	437	2,196	8,724	0.00	4,275	0.00	4,275	0.00	4,275
212 Employee Contribution, Pick-up	2,679	6,396	6,470	0.00	6,950	0.00	6,950	0.00	6,950
213 PERS UAL Contribution	4,920	11,673	10,686	0.00	11,685	0.00	11,685	0.00	11,685
220 Social Security Administration	9,148	7,947	7,903	0.00	8,597	0.00	8,597	0.00	8,597
231 Workers Compensation	37	146	121	0.00	41	0.00	41	0.00	41
241 Insurance Benefit	4,290	15,416	15,208	0.00	17,534	0.00	17,534	0.00	17,534
<b>200</b>	<b>21,511</b>	<b>43,774</b>	<b>49,112</b>	<b>0.00</b>	<b>49,082</b>	<b>0.00</b>	<b>49,082</b>	<b>0.00</b>	<b>49,082</b>
340 Travel & Registration	674	4,265	2,060	0.00	2,100	0.00	2,100	0.00	2,100
351 Telephone	0	1,200	1,200	0.00	1,200	0.00	1,200	0.00	1,200
<b>300</b>	<b>674</b>	<b>5,465</b>	<b>3,260</b>	<b>0.00</b>	<b>3,300</b>	<b>0.00</b>	<b>3,300</b>	<b>0.00</b>	<b>3,300</b>
410 Consumable Supplies and Materials	530	784	4,300	0.00	4,300	0.00	4,300	0.00	4,300
440 Periodicals	0	0	200	0.00	0	0.00	0	0.00	0
480 Computer Hardware	0	429	0	0.00	0	0.00	0	0.00	0
<b>400</b>	<b>530</b>	<b>1,213</b>	<b>4,500</b>	<b>0.00</b>	<b>4,300</b>	<b>0.00</b>	<b>4,300</b>	<b>0.00</b>	<b>4,300</b>
640 Dues and Fees	714	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000
652 Fidelity Bond Premiums	395	330	563	0.00	563	0.00	563	0.00	563
<b>600</b>	<b>1,109</b>	<b>330</b>	<b>1,563</b>	<b>0.00</b>	<b>1,563</b>	<b>0.00</b>	<b>1,563</b>	<b>0.00</b>	<b>1,563</b>
<b>Total Function 2321 Office of the Superintendent Services</b>	<b>145,550</b>	<b>157,384</b>	<b>166,266</b>	<b>1.19</b>	<b>174,082</b>	<b>1.19</b>	<b>174,082</b>	<b>1.19</b>	<b>174,082</b>
<b>Function 2410 Office of the Principal Services</b>									
112 Classified Salaries	101,705	104,104	96,598	4.00	98,176	4.00	98,176	4.00	98,176
113 Administrators	210,983	220,420	258,884	2.67	269,307	3.00	269,307	3.00	269,307
130 Additional Salary	3,138	1,875	0	0.00	0	0.00	0	0.00	0
131 Additional Day	1,454	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>	<b>317,280</b>	<b>326,399</b>	<b>355,482</b>	<b>6.67</b>	<b>367,483</b>	<b>7.00</b>	<b>367,483</b>	<b>7.00</b>	<b>367,483</b>
211 Employer Contribution, Tier I and Tier II	5,633	6,535	26,332	0.00	13,234	0.00	13,234	0.00	13,234
212 Employee Contribution, Pick-up	19,037	19,577	19,529	0.00	22,620	0.00	22,620	0.00	22,620
213 PERS UAL Contribution	32,396	36,509	32,255	0.00	44,152	0.00	44,152	0.00	44,152
216 Employer Contribution, Tier III	44	50	0	0.00	310	0.00	310	0.00	310
220 Social Security Administration	22,538	22,902	23,100	0.00	27,807	0.00	27,807	0.00	27,807
231 Workers Compensation	466	750	609	0.00	409	0.00	409	0.00	409

**Requirements Report**

Actuals 2011-12   Actuals 2012-13   Adopted 2013-14   FTE 1314   Proposed 2014-15   1415 FTE   Approved 2014-15   FTE 1415   Adopted 2014-15

**Fund 100    General Fund**

**Function 2410    Office of the Principal Services**

241	Insurance Benefit	74,370	84,496	76,868	0.00	101,786	0.00	101,786	0.00	101,786
<b>200</b>		<b>154,484</b>	<b>170,819</b>	<b>178,693</b>	<b>0.00</b>	<b>210,318</b>	<b>0.00</b>	<b>210,318</b>	<b>0.00</b>	<b>210,318</b>
322	Repairs & Maintenance Services	0	0	309	0.00	309	0.00	309	0.00	309
324	Rentals	0	1,149	0	0.00	6,000	0.00	6,000	0.00	6,000
340	Travel & Registration	3,621	1,415	2,369	0.00	2,440	0.00	2,440	0.00	2,440
355	Printing and Binding	0	365	670	0.00	665	0.00	665	0.00	665
<b>300</b>		<b>3,621</b>	<b>2,929</b>	<b>3,348</b>	<b>0.00</b>	<b>9,414</b>	<b>0.00</b>	<b>9,414</b>	<b>0.00</b>	<b>9,414</b>
410	Consumable Supplies and Materials	2,695	1,623	2,700	0.00	2,700	0.00	2,700	0.00	2,700
460	Non-consumable Items	0	0	100	0.00	100	0.00	100	0.00	100
<b>400</b>		<b>2,695</b>	<b>1,623</b>	<b>2,800</b>	<b>0.00</b>	<b>2,800</b>	<b>0.00</b>	<b>2,800</b>	<b>0.00</b>	<b>2,800</b>
640	Dues and Fees	2,280	493	2,850	0.00	2,850	0.00	2,850	0.00	2,850
<b>600</b>		<b>2,280</b>	<b>493</b>	<b>2,850</b>	<b>0.00</b>	<b>2,850</b>	<b>0.00</b>	<b>2,850</b>	<b>0.00</b>	<b>2,850</b>
<b>Total Function 2410</b>	<b>Office of the Principal Services</b>	<b>480,360</b>	<b>502,263</b>	<b>543,173</b>	<b>6.67</b>	<b>592,865</b>	<b>7.00</b>	<b>592,865</b>	<b>7.00</b>	<b>592,865</b>

**Function 2520    Fiscal Services**

112	Classified Salaries	84,578	89,444	89,444	1.50	98,248	1.50	98,248	1.50	98,248
130	Additional Salary	3,632	210	1,000	0.00	0	0.00	0	0.00	0
131	Additional Day	857	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>89,067</b>	<b>89,654</b>	<b>90,444</b>	<b>1.50</b>	<b>98,248</b>	<b>1.50</b>	<b>98,248</b>	<b>1.50</b>	<b>98,248</b>
211	Employer Contribution, Tier I and Tier II	1,566	1,847	7,236	0.00	3,625	0.00	3,625	0.00	3,625
212	Employee Contribution, Pick-up	5,344	5,379	5,367	0.00	5,895	0.00	5,895	0.00	5,895
213	PERS UAL Contribution	9,122	9,819	8,864	0.00	9,937	0.00	9,937	0.00	9,937
220	Social Security Administration	6,648	6,582	6,278	0.00	7,512	0.00	7,512	0.00	7,512
231	Workers Compensation	46	155	171	0.00	51	0.00	51	0.00	51
241	Insurance Benefit	12,642	13,156	19,170	0.00	20,765	0.00	20,765	0.00	20,765
<b>200</b>		<b>35,367</b>	<b>36,938</b>	<b>47,085</b>	<b>0.00</b>	<b>47,785</b>	<b>0.00</b>	<b>47,785</b>	<b>0.00</b>	<b>47,785</b>
310	Inst. Prof. & Technical Services	125	365	400	0.00	0	0.00	0	0.00	0
322	Repairs & Maintenance Services	220	0	250	0.00	250	0.00	250	0.00	250
340	Travel & Registration	2,474	1,978	2,500	0.00	2,700	0.00	2,700	0.00	2,700
351	Telephone	0	(29)	0	0.00	0	0.00	0	0.00	0

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 100 General Fund</b>										
<b>Function 2520</b>	<b>Fiscal Services</b>									
353	Postage	7,838	7,786	8,652	0.00	8,900	0.00	8,900	0.00	8,900
355	Printing and Binding	4,120	3,700	4,326	0.00	4,400	0.00	4,400	0.00	4,400
359	Other Communication Services	0	6,914	7,520	0.00	11,000	0.00	11,000	0.00	11,000
385	Management Services	400	400	400	0.00	400	0.00	400	0.00	400
389	Other Non-instructional Prof & Tech Services	1,023	969	875	0.00	1,500	0.00	1,500	0.00	1,500
<b>300</b>		<b>16,200</b>	<b>22,084</b>	<b>24,923</b>	<b>0.00</b>	<b>29,150</b>	<b>0.00</b>	<b>29,150</b>	<b>0.00</b>	<b>29,150</b>
410	Consumable Supplies and Materials	2,113	1,525	2,300	0.00	1,500	0.00	1,500	0.00	1,500
470	Computer Software	0	90	500	0.00	0	0.00	0	0.00	0
<b>400</b>		<b>2,113</b>	<b>1,615</b>	<b>2,800</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>1,500</b>
640	Dues and Fees	219	100	400	0.00	400	0.00	400	0.00	400
652	Fidelity Bond Premiumns	395	330	563	0.00	550	0.00	550	0.00	550
<b>600</b>		<b>614</b>	<b>430</b>	<b>963</b>	<b>0.00</b>	<b>950</b>	<b>0.00</b>	<b>950</b>	<b>0.00</b>	<b>950</b>
<b>Total Function 2520</b>	<b>Fiscal Services</b>	<b>143,360</b>	<b>150,720</b>	<b>166,215</b>	<b>1.50</b>	<b>177,633</b>	<b>1.50</b>	<b>177,633</b>	<b>1.50</b>	<b>177,633</b>
<b>Function 2542</b>	<b>Care &amp; Upkeep of Buildings Services</b>									
112	Classified Salaries	157,601	159,273	163,498	6.00	167,247	6.00	167,247	6.00	167,247
122	Substitutes - Classified	1,443	921	2,500	0.00	2,500	0.00	2,500	0.00	2,500
130	Additional Salary	2,592	1,664	1,925	0.00	1,800	0.00	1,800	0.00	1,800
131	Additional Day	622	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>162,258</b>	<b>161,858</b>	<b>167,923</b>	<b>6.00</b>	<b>171,547</b>	<b>6.00</b>	<b>171,547</b>	<b>6.00</b>	<b>171,547</b>
211	Employer Contribution, Tier I and Tier II	1,471	1,717	6,804	0.00	3,175	0.00	3,175	0.00	3,175
212	Employee Contribution, Pick-up	9,604	9,656	9,810	0.00	10,035	0.00	10,035	0.00	10,035
213	PERS UAL Contribution	17,739	18,797	17,790	0.00	21,764	0.00	21,764	0.00	21,764
216	Employer Contribution, Tier III	378	427	4,835	0.00	1,372	0.00	1,372	0.00	1,372
220	Social Security Administration	10,704	11,000	11,212	0.00	11,839	0.00	11,839	0.00	11,839
231	Workers Compensation	1,079	2,922	2,602	0.00	1,800	0.00	1,800	0.00	1,800
232	Unemployment Compensation	0	305	0	0.00	0	0.00	0	0.00	0
241	Insurance Benefit	60,200	62,300	63,900	0.00	78,120	0.00	78,120	0.00	78,120
<b>200</b>		<b>101,175</b>	<b>107,124</b>	<b>116,953</b>	<b>0.00</b>	<b>128,105</b>	<b>0.00</b>	<b>128,105</b>	<b>0.00</b>	<b>128,105</b>
310	Inst. Prof. & Technical Services	7,170	0	1,185	0.00	3,077	0.00	3,077	0.00	3,077

**Requirements Report**

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 100 General Fund</b>										
<b>Function 2542</b>	<b>Care &amp; Upkeep of Buildings Services</b>									
322	Repairs & Maintenance Services	39,747	53,848	51,564	0.00	53,576	0.00	53,576	0.00	53,576
324	Rentals	164	282	0	0.00	0	0.00	0	0.00	0
325	Electricity	86,326	84,170	96,099	0.00	97,334	0.00	97,334	0.00	97,334
326	Fuel	45,406	38,169	64,406	0.00	64,532	0.00	64,532	0.00	64,532
327	Water and Sewage	21,242	24,426	29,633	0.00	30,157	0.00	30,157	0.00	30,157
328	Garbage	16,002	15,809	23,278	0.00	23,246	0.00	23,246	0.00	23,246
340	Travel & Registration	67	0	103	0.00	103	0.00	103	0.00	103
351	Telephone	18,126	7,359	14,317	0.00	12,390	0.00	12,390	0.00	12,390
389	Other Non-instructional Prof & Tech Services	14,378	0	0	0.00	0	0.00	0	0.00	0
<b>300</b>		<b>248,627</b>	<b>224,063</b>	<b>280,585</b>	<b>0.00</b>	<b>284,415</b>	<b>0.00</b>	<b>284,415</b>	<b>0.00</b>	<b>284,415</b>
410	Consumable Supplies and Materials	33,125	24,015	35,300	0.00	34,500	0.00	34,500	0.00	34,500
460	Non-consumable Items	1,117	1,425	4,300	0.00	11,000	0.00	11,000	0.00	11,000
<b>400</b>		<b>34,242</b>	<b>25,440</b>	<b>39,600</b>	<b>0.00</b>	<b>45,500</b>	<b>0.00</b>	<b>45,500</b>	<b>0.00</b>	<b>45,500</b>
640	Dues and Fees	467	825	650	0.00	825	0.00	825	0.00	825
653	Property Insurance Premiums	39,891	49,037	54,875	0.00	63,150	0.00	63,150	0.00	63,150
670	Taxes and Licenses	1,506	1,505	1,850	0.00	1,850	0.00	1,850	0.00	1,850
<b>600</b>		<b>41,864</b>	<b>51,367</b>	<b>57,375</b>	<b>0.00</b>	<b>65,825</b>	<b>0.00</b>	<b>65,825</b>	<b>0.00</b>	<b>65,825</b>
<b>Total Function 2542</b>	<b>Care &amp; Upkeep of Buildings Services</b>	<b>588,166</b>	<b>569,852</b>	<b>662,436</b>	<b>6.00</b>	<b>695,393</b>	<b>6.00</b>	<b>695,393</b>	<b>6.00</b>	<b>695,393</b>
<b>Function 2543</b>	<b>Care &amp; Upkeep of Grounds Services</b>									
114	Managerial - Classified	5,968	6,312	6,312	0.13	6,933	0.13	6,933	0.13	6,933
<b>100</b>		<b>5,968</b>	<b>6,312</b>	<b>6,312</b>	<b>0.13</b>	<b>6,933</b>	<b>0.13</b>	<b>6,933</b>	<b>0.13</b>	<b>6,933</b>
211	Employer Contribution, Tier I and Tier II	105	130	511	0.00	256	0.00	256	0.00	256
212	Employee Contribution, Pick-up	358	379	379	0.00	416	0.00	416	0.00	416
213	PERS UAL Contribution	611	690	626	0.00	777	0.00	777	0.00	777
220	Social Security Administration	449	478	479	0.00	530	0.00	530	0.00	530
231	Workers Compensation	4	4	13	0.00	4	0.00	4	0.00	4
241	Insurance Benefit	2,305	1,853	1,800	0.00	1,725	0.00	1,725	0.00	1,725
<b>200</b>		<b>3,832</b>	<b>3,535</b>	<b>3,807</b>	<b>0.00</b>	<b>3,709</b>	<b>0.00</b>	<b>3,709</b>	<b>0.00</b>	<b>3,709</b>
310	Inst. Prof. & Technical Services	568	0	0	0.00	0	0.00	0	0.00	0

**Requirements Report**

Actuals 2011-12   Actuals 2012-13   Adopted 2013-14   FTE 1314   Proposed 2014-15   1415 FTE   Approved 2014-15   FTE 1415   Adopted 2014-15

**Fund 100   General Fund**

**Function 2543   Care & Upkeep of Grounds Services**

322	Repairs & Maintenance Services	22,282	15,282	18,540	0.00	19,000	0.00	19,000	0.00	19,000
324	Rentals	0	90	206	0.00	206	0.00	206	0.00	206
340	Travel & Registration	39	0	0	0.00	0	0.00	0	0.00	0
<b>300</b>		<b>22,889</b>	<b>15,372</b>	<b>18,746</b>	<b>0.00</b>	<b>19,206</b>	<b>0.00</b>	<b>19,206</b>	<b>0.00</b>	<b>19,206</b>
410	Consumable Supplies and Materials	2,662	326	1,200	0.00	1,200	0.00	1,200	0.00	1,200
460	Non-consumable Items	0	0	1,500	0.00	1,500	0.00	1,500	0.00	1,500
<b>400</b>		<b>2,662</b>	<b>326</b>	<b>2,700</b>	<b>0.00</b>	<b>2,700</b>	<b>0.00</b>	<b>2,700</b>	<b>0.00</b>	<b>2,700</b>
640	Dues and Fees	0	50	300	0.00	300	0.00	300	0.00	300
<b>600</b>		<b>0</b>	<b>50</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>

<b>Total Function 2543</b>	<b>Care &amp; Upkeep of Grounds Services</b>	<b>35,351</b>	<b>25,594</b>	<b>31,865</b>	<b>0.13</b>	<b>32,848</b>	<b>0.13</b>	<b>32,848</b>	<b>0.13</b>	<b>32,848</b>
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**Function 2544   Maintenance**

114	Managerial - Classified	35,810	37,870	37,870	0.75	41,597	0.75	41,597	0.75	41,597
130	Additional Salary	2,033	210	800	0.00	0	0.00	0	0.00	0
131	Additional Day	379	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>38,222</b>	<b>38,080</b>	<b>38,670</b>	<b>0.75</b>	<b>41,597</b>	<b>0.75</b>	<b>41,597</b>	<b>0.75</b>	<b>41,597</b>
211	Employer Contribution, Tier I and Tier II	682	784	3,064	0.00	1,535	0.00	1,535	0.00	1,535
212	Employee Contribution, Pick-up	2,293	2,285	2,272	0.00	2,496	0.00	2,496	0.00	2,496
213	PERS UAL Contribution	3,905	4,176	3,753	0.00	5,364	0.00	5,364	0.00	5,364
220	Social Security Administration	2,876	2,887	2,876	0.00	3,182	0.00	3,182	0.00	3,182
231	Workers Compensation	23	22	77	0.00	26	0.00	26	0.00	26
241	Insurance Benefit	13,831	11,119	10,800	0.00	10,350	0.00	10,350	0.00	10,350
<b>200</b>		<b>23,610</b>	<b>21,274</b>	<b>22,842</b>	<b>0.00</b>	<b>22,953</b>	<b>0.00</b>	<b>22,953</b>	<b>0.00</b>	<b>22,953</b>
322	Repairs & Maintenance Services	0	65	464	0.00	463	0.00	463	0.00	463
340	Travel & Registration	0	734	155	0.00	150	0.00	150	0.00	150
351	Telephone	31	363	258	0.00	400	0.00	400	0.00	400
<b>300</b>		<b>31</b>	<b>1,162</b>	<b>876</b>	<b>0.00</b>	<b>1,013</b>	<b>0.00</b>	<b>1,013</b>	<b>0.00</b>	<b>1,013</b>
410	Consumable Supplies and Materials	2,244	2,665	3,400	0.00	3,400	0.00	3,400	0.00	3,400
460	Non-consumable Items	0	0	500	0.00	400	0.00	400	0.00	400

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>400</b>		<b>2,244</b>	<b>2,665</b>	<b>3,900</b>	<b>0.00</b>	<b>3,800</b>	<b>0.00</b>	<b>3,800</b>	<b>0.00</b>	<b>3,800</b>
<b>Total Function 2544</b>	<b>Maintenance</b>	<b>64,106</b>	<b>63,181</b>	<b>66,287</b>	<b>0.75</b>	<b>69,363</b>	<b>0.75</b>	<b>69,363</b>	<b>0.75</b>	<b>69,363</b>
<b>Function 2546</b>	<b>Security Services</b>									
310	Inst. Prof. & Technical Services	0	0	206	0.00	206	0.00	206	0.00	206
359	Other Communication Services	4,916	5,138	8,240	0.00	8,240	0.00	8,240	0.00	8,240
<b>300</b>		<b>4,916</b>	<b>5,138</b>	<b>8,446</b>	<b>0.00</b>	<b>8,446</b>	<b>0.00</b>	<b>8,446</b>	<b>0.00</b>	<b>8,446</b>
<b>Total Function 2546</b>	<b>Security Services</b>	<b>4,916</b>	<b>5,138</b>	<b>8,446</b>	<b>0.00</b>	<b>8,446</b>	<b>0.00</b>	<b>8,446</b>	<b>0.00</b>	<b>8,446</b>
<b>Function 2551</b>	<b>Service Area Direction-Student Trans.</b>									
113	Administrators	7,014	6,002	6,094	0.06	6,528	0.06	6,528	0.06	6,528
<b>100</b>		<b>7,014</b>	<b>6,002</b>	<b>6,094</b>	<b>0.06</b>	<b>6,528</b>	<b>0.06</b>	<b>6,528</b>	<b>0.06</b>	<b>6,528</b>
211	Employer Contribution, Tier I and Tier II	15	124	493	0.00	241	0.00	241	0.00	241
212	Employee Contribution, Pick-up	126	360	366	0.00	392	0.00	392	0.00	392
213	PERS UAL Contribution	237	657	604	0.00	891	0.00	891	0.00	891
220	Social Security Administration	526	441	444	0.00	477	0.00	477	0.00	477
231	Workers Compensation	2	2	6	0.00	2	0.00	2	0.00	2
241	Insurance Benefit	138	835	767	0.00	898	0.00	898	0.00	898
<b>200</b>		<b>1,043</b>	<b>2,418</b>	<b>2,680</b>	<b>0.00</b>	<b>2,901</b>	<b>0.00</b>	<b>2,901</b>	<b>0.00</b>	<b>2,901</b>
<b>Total Function 2551</b>	<b>Service Area Direction-Student Trans.</b>	<b>8,057</b>	<b>8,420</b>	<b>8,774</b>	<b>0.06</b>	<b>9,429</b>	<b>0.06</b>	<b>9,429</b>	<b>0.06</b>	<b>9,429</b>
<b>Function 2552</b>	<b>Vehicle Operation Services</b>									
111	Licensed Salaries	0	824	0	0.00	0	0.00	0	0.00	0
112	Classified Salaries	3,664	824	4,000	0.00	6,000	0.00	6,000	0.00	6,000
<b>100</b>		<b>3,664</b>	<b>1,647</b>	<b>4,000</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>
211	Employer Contribution, Tier I and Tier II	75	17	80	0.00	100	0.00	100	0.00	100
212	Employee Contribution, Pick-up	220	49	240	0.00	240	0.00	240	0.00	240
213	PERS UAL Contribution	364	93	400	0.00	400	0.00	400	0.00	400
220	Social Security Administration	280	126	306	0.00	350	0.00	350	0.00	350
231	Workers Compensation	4	2	5	0.00	50	0.00	50	0.00	50
<b>200</b>		<b>943</b>	<b>287</b>	<b>1,031</b>	<b>0.00</b>	<b>1,140</b>	<b>0.00</b>	<b>1,140</b>	<b>0.00</b>	<b>1,140</b>
310	Inst. Prof. & Technical Services	130	125	412	0.00	412	0.00	412	0.00	412



## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<hr/>										
<b>Fund 100</b>	<b>General Fund</b>									
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<b>Function 2552</b>	<b>Vehicle Operation Services</b>									
322	Repairs & Maintenance Services	11,636	4,924	9,785	0.00	9,785	0.00	9,785	0.00	9,785
331	Reimbursable Student Transportation	234,745	229,332	262,650	0.00	270,000	0.00	270,000	0.00	270,000
332	Non-reimbursable Student Transportation	3,235	2,519	4,635	0.00	4,635	0.00	4,635	0.00	4,635
340	Travel & Registration	0	11	103	0.00	103	0.00	103	0.00	103
<b>300</b>		<b>249,746</b>	<b>236,912</b>	<b>277,585</b>	<b>0.00</b>	<b>284,935</b>	<b>0.00</b>	<b>284,935</b>	<b>0.00</b>	<b>284,935</b>
410	Consumable Supplies and Materials	10,608	11,500	9,000	0.00	15,000	0.00	15,000	0.00	15,000
460	Non-consumable Items	0	0	1,200	0.00	0	0.00	0	0.00	0
<b>400</b>		<b>10,608</b>	<b>11,500</b>	<b>10,200</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>
640	Dues and Fees	0	163	100	0.00	400	0.00	400	0.00	400
651	Liability Insurance	1,475	1,565	2,500	0.00	2,600	0.00	2,600	0.00	2,600
<b>600</b>		<b>1,475</b>	<b>1,728</b>	<b>2,600</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>
<b>Total Function 2552 Vehicle Operation Services</b>		<b>266,436</b>	<b>252,074</b>	<b>295,416</b>	<b>0.00</b>	<b>310,075</b>	<b>0.00</b>	<b>310,075</b>	<b>0.00</b>	<b>310,075</b>
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<b>Function 2558</b>	<b>Special Education Transportation Services</b>									
331	Reimbursable Student Transportation	0	58,642	64,990	0.00	86,360	0.00	86,360	0.00	86,360
<b>300</b>		<b>0</b>	<b>58,642</b>	<b>64,990</b>	<b>0.00</b>	<b>86,360</b>	<b>0.00</b>	<b>86,360</b>	<b>0.00</b>	<b>86,360</b>
<b>Total Function 2558 Special Education Transportation Services</b>		<b>0</b>	<b>58,642</b>	<b>64,990</b>	<b>0.00</b>	<b>86,360</b>	<b>0.00</b>	<b>86,360</b>	<b>0.00</b>	<b>86,360</b>
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<b>Function 2559</b>	<b>Other Student Transportation Services</b>									
112	Classified Salaries	5,560	5,880	5,880	0.13	6,459	0.13	6,459	0.13	6,459
114	Managerial - Classified	5,968	6,312	6,312	0.13	6,933	0.13	6,933	0.13	6,933
<b>100</b>		<b>11,529</b>	<b>12,192</b>	<b>12,192</b>	<b>0.25</b>	<b>13,392</b>	<b>0.25</b>	<b>13,392</b>	<b>0.25</b>	<b>13,392</b>
211	Employer Contribution, Tier I and Tier II	204	251	986	0.00	494	0.00	494	0.00	494
212	Employee Contribution, Pick-up	692	732	732	0.00	804	0.00	804	0.00	804
213	PERS UAL Contribution	1,180	1,334	1,208	0.00	1,554	0.00	1,554	0.00	1,554
220	Social Security Administration	873	928	929	0.00	1,024	0.00	1,024	0.00	1,024
231	Workers Compensation	7	7	26	0.00	9	0.00	9	0.00	9
241	Insurance Benefit	3,943	3,666	3,398	0.00	3,450	0.00	3,450	0.00	3,450
<b>200</b>		<b>6,898</b>	<b>6,918</b>	<b>7,278</b>	<b>0.00</b>	<b>7,334</b>	<b>0.00</b>	<b>7,334</b>	<b>0.00</b>	<b>7,334</b>

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Total Function</b>	<b>2559 Other Student Transportation Services</b>	<b>18,426</b>	<b>19,110</b>	<b>19,470</b>	<b>0.25</b>	<b>20,726</b>	<b>0.25</b>	<b>20,726</b>	<b>0.25</b>	<b>20,726</b>
<b>Function</b>	<b>2630 Information Services</b>									
	112 Classified Salaries	11,683	12,356	12,356	0.25	13,572	0.25	13,572	0.25	13,572
<b>100</b>		<b>11,683</b>	<b>12,356</b>	<b>12,356</b>	<b>0.25</b>	<b>13,572</b>	<b>0.25</b>	<b>13,572</b>	<b>0.25</b>	<b>13,572</b>
	211 Employer Contribution, Tier I and Tier II	206	255	999	0.00	501	0.00	501	0.00	501
	212 Employee Contribution, Pick-up	701	741	741	0.00	814	0.00	814	0.00	814
	213 PERS UAL Contribution	1,196	1,352	1,224	0.00	1,792	0.00	1,792	0.00	1,792
	220 Social Security Administration	889	942	942	0.00	1,034	0.00	1,034	0.00	1,034
	231 Workers Compensation	7	7	26	0.00	9	0.00	9	0.00	9
	241 Insurance Benefit	2,107	2,333	3,195	0.00	3,450	0.00	3,450	0.00	3,450
<b>200</b>		<b>5,107</b>	<b>5,629</b>	<b>7,128</b>	<b>0.00</b>	<b>7,600</b>	<b>0.00</b>	<b>7,600</b>	<b>0.00</b>	<b>7,600</b>
	310 Inst. Prof. & Technical Services	140	150	515	0.00	1,300	0.00	1,300	0.00	1,300
	353 Postage	379	0	1,751	0.00	750	0.00	750	0.00	750
<b>300</b>		<b>519</b>	<b>150</b>	<b>2,266</b>	<b>0.00</b>	<b>2,050</b>	<b>0.00</b>	<b>2,050</b>	<b>0.00</b>	<b>2,050</b>
	410 Consumable Supplies and Materials	9	0	400	0.00	0	0.00	0	0.00	0
<b>400</b>		<b>9</b>	<b>0</b>	<b>400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function</b>	<b>2630 Information Services</b>	<b>17,318</b>	<b>18,135</b>	<b>22,149</b>	<b>0.25</b>	<b>23,222</b>	<b>0.25</b>	<b>23,222</b>	<b>0.25</b>	<b>23,222</b>
<b>Function</b>	<b>2642 Recruitment &amp; Placement Services</b>									
	310 Inst. Prof. & Technical Services	0	0	309	0.00	309	0.00	309	0.00	309
	340 Travel & Registration	1,510	0	0	0.00	0	0.00	0	0.00	0
	385 Management Services	6,541	0	0	0.00	0	0.00	0	0.00	0
	390 Other General Prof & Tech Services	682	239	618	0.00	618	0.00	618	0.00	618
<b>300</b>		<b>8,733</b>	<b>239</b>	<b>927</b>	<b>0.00</b>	<b>927</b>	<b>0.00</b>	<b>927</b>	<b>0.00</b>	<b>927</b>
	640 Dues and Fees	0	0	800	0.00	800	0.00	800	0.00	800
<b>600</b>		<b>0</b>	<b>0</b>	<b>800</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>	<b>800</b>
<b>Total Function</b>	<b>2642 Recruitment &amp; Placement Services</b>	<b>8,733</b>	<b>239</b>	<b>1,727</b>	<b>0.00</b>	<b>1,727</b>	<b>0.00</b>	<b>1,727</b>	<b>0.00</b>	<b>1,727</b>
<b>Function</b>	<b>2645 Health Services-Staff</b>									
	310 Inst. Prof. & Technical Services	1,592	220	1,803	0.00	1,802	0.00	1,802	0.00	1,802
<b>300</b>		<b>1,592</b>	<b>220</b>	<b>1,803</b>	<b>0.00</b>	<b>1,802</b>	<b>0.00</b>	<b>1,802</b>	<b>0.00</b>	<b>1,802</b>

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Total Function</b>	<b>2645 Health Services-Staff</b>	<b>1,592</b>	<b>220</b>	<b>1,803</b>	<b>0.00</b>	<b>1,802</b>	<b>0.00</b>	<b>1,802</b>	<b>0.00</b>	<b>1,802</b>
<b>Function</b>	<b>2660 Technology Services</b>									
112	Classified Salaries	38,188	40,386	57,694	1.00	63,372	1.00	63,372	1.00	63,372
124	Temporary - Classified	4,006	3,958	3,000	0.00	0	0.00	0	0.00	0
130	Additional Salary	1,076	210	250	0.00	0	0.00	0	0.00	0
131	Additional Day	433	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>43,702</b>	<b>44,553</b>	<b>60,944</b>	<b>1.00</b>	<b>63,372</b>	<b>1.00</b>	<b>63,372</b>	<b>1.00</b>	<b>63,372</b>
211	Employer Contribution, Tier I and Tier II	705	836	4,667	0.00	2,338	0.00	2,338	0.00	2,338
212	Employee Contribution, Pick-up	2,382	2,436	3,462	0.00	3,802	0.00	3,802	0.00	3,802
213	PERS UAL Contribution	4,058	4,452	5,718	0.00	6,505	0.00	6,505	0.00	6,505
220	Social Security Administration	3,317	3,387	4,386	0.00	4,826	0.00	4,826	0.00	4,826
231	Workers Compensation	53	43	102	0.00	34	0.00	34	0.00	34
241	Insurance Benefit	9,170	10,154	12,780	0.00	13,800	0.00	13,800	0.00	13,800
<b>200</b>		<b>19,685</b>	<b>21,309</b>	<b>31,114</b>	<b>0.00</b>	<b>31,305</b>	<b>0.00</b>	<b>31,305</b>	<b>0.00</b>	<b>31,305</b>
310	Inst. Prof. & Technical Services	2,701	5,261	2,472	0.00	2,472	0.00	2,472	0.00	2,472
322	Repairs & Maintenance Services	0	0	618	0.00	618	0.00	618	0.00	618
340	Travel & Registration	1,175	1,119	876	0.00	875	0.00	875	0.00	875
351	Telephone	57,302	38,851	41,200	0.00	55,758	0.00	55,758	0.00	55,758
389	Other Non-instructional Prof & Tech Services	0	0	679	0.00	679	0.00	679	0.00	679
<b>300</b>		<b>61,178</b>	<b>45,231</b>	<b>45,845</b>	<b>0.00</b>	<b>60,402</b>	<b>0.00</b>	<b>60,402</b>	<b>0.00</b>	<b>60,402</b>
410	Consumable Supplies and Materials	5,924	2,122	3,000	0.00	3,000	0.00	3,000	0.00	3,000
460	Non-consumable Items	1,427	1,053	5,700	0.00	12,000	0.00	12,000	0.00	12,000
470	Computer Software	0	2,331	5,300	0.00	5,000	0.00	5,000	0.00	5,000
480	Computer Hardware	707	438	95,000	0.00	80,000	0.00	80,000	0.00	80,000
<b>400</b>		<b>8,058</b>	<b>5,944</b>	<b>109,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>
640	Dues and Fees	0	1,000	150	0.00	150	0.00	150	0.00	150
<b>600</b>		<b>0</b>	<b>1,000</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>
<b>Total Function</b>	<b>2660 Technology Services</b>	<b>132,623</b>	<b>118,037</b>	<b>247,053</b>	<b>1.00</b>	<b>255,229</b>	<b>1.00</b>	<b>255,229</b>	<b>1.00</b>	<b>255,229</b>
<b>Function</b>	<b>2700 Supplemental Retirement Program</b>									
240	Contractual Employee Benefits	0	3,713	0	0.00	0	0.00	0	0.00	0
270	Post Retirement Health Benefits	18,047	8,446	12,000	0.00	0	0.00	0	0.00	0

## Requirements Report

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>200</b>	<b>18,047</b>	<b>12,159</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function 2700 Supplemental Retirement Program</b>	<b>18,047</b>	<b>12,159</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Major Function 2000</b>	2,514,322	2,527,126	3,024,219	26.13	3,145,848	26.95	3,145,848	26.95	3,145,848
<b>Function 5100 Long Term Debt Financing Sources</b>									
610 Redemption of Principal	69,261	69,261	69,262	0.00	69,262	0.00	69,262	0.00	69,262
<b>600</b>	<b>69,261</b>	<b>69,261</b>	<b>69,262</b>	<b>0.00</b>	<b>69,262</b>	<b>0.00</b>	<b>69,262</b>	<b>0.00</b>	<b>69,262</b>
<b>Total Function 5100 Long Term Debt Financing Sources</b>	<b>69,261</b>	<b>69,261</b>	<b>69,262</b>	<b>0.00</b>	<b>69,262</b>	<b>0.00</b>	<b>69,262</b>	<b>0.00</b>	<b>69,262</b>
<b>Function 5200 Transfers of Funds</b>									
711 FS Transfer	30,000	30,000	30,000	0.00	30,000	0.00	30,000	0.00	30,000
714 Transfer Cap. Imp	15,000	15,000	110,000	0.00	110,000	0.00	110,000	0.00	110,000
717 Transfer Technology	0	0	50,000	0.00	50,000	0.00	50,000	0.00	50,000
790 Other Transfers	0	11,000	40,000	0.00	0	0.00	0	0.00	0
<b>700 Transfers</b>	<b>45,000</b>	<b>56,000</b>	<b>230,000</b>	<b>0.00</b>	<b>190,000</b>	<b>0.00</b>	<b>190,000</b>	<b>0.00</b>	<b>190,000</b>
<b>Total Function 5200 Transfers of Funds</b>	<b>45,000</b>	<b>56,000</b>	<b>230,000</b>	<b>0.00</b>	<b>190,000</b>	<b>0.00</b>	<b>190,000</b>	<b>0.00</b>	<b>190,000</b>
<b>Major Function 5000</b>	114,261	125,261	299,262	0.00	259,262	0.00	259,262	0.00	259,262
<b>Function 6110 Operating Contingency</b>									
810 Planned Reserve	0	0	500,000	0.00	500,000	0.00	500,000	0.00	500,000
<b>800</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>
<b>Total Function 6110 Operating Contingency</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>
<b>Major Function 6000 Contingencies</b>	0	0	500,000	0.00	500,000	0.00	500,000	0.00	500,000
<b>Total Fund 100 General Fund</b>	<b>6,581,594</b>	<b>6,621,246</b>	<b>8,568,445</b>	<b>77.98</b>	<b>8,957,139</b>	<b>78.83</b>	<b>8,957,139</b>	<b>78.83</b>	<b>8,957,139</b>



## Requirements Report

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>300</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function 1256 IDEA Sub Grant</b>	<b>860</b>	<b>1,525</b>	<b>3,045</b>	<b>0.00</b>	<b>1,730</b>	<b>0.00</b>	<b>1,730</b>	<b>0.00</b>	<b>1,730</b>
<b>Function 1260 Treatment and Habilitation</b>									
310 Inst. Prof. & Technical Services	0	4,053	8,500	0.00	3,505	0.00	3,505	0.00	3,505
<b>300</b>	<b>0</b>	<b>4,053</b>	<b>8,500</b>	<b>0.00</b>	<b>3,505</b>	<b>0.00</b>	<b>3,505</b>	<b>0.00</b>	<b>3,505</b>
<b>Total Function 1260 Treatment and Habilitation</b>	<b>0</b>	<b>4,053</b>	<b>8,500</b>	<b>0.00</b>	<b>3,505</b>	<b>0.00</b>	<b>3,505</b>	<b>0.00</b>	<b>3,505</b>
<b>Major Function 1000</b>	127,024	191,801	211,357	2.83	209,730	2.83	209,730	2.83	209,730
<b>Function 2190 Service Direction, Student Support Services</b>									
121 Substitutes - Licensed	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
130 Additional Salary	78	275	10,500	0.00	10,300	0.00	10,300	0.00	10,300
<b>100</b>	<b>78</b>	<b>275</b>	<b>10,500</b>	<b>0.00</b>	<b>11,300</b>	<b>0.00</b>	<b>11,300</b>	<b>0.00</b>	<b>11,300</b>
211 Employer Contribution, Tier I and Tier II	2	6	100	0.00	100	0.00	100	0.00	100
212 Employee Contribution, Pick-up	5	16	100	0.00	100	0.00	100	0.00	100
213 PERS UAL Contribution	8	27	25	0.00	50	0.00	50	0.00	50
220 Social Security Administration	6	20	20	0.00	45	0.00	45	0.00	45
231 Workers Compensation	0	0	5	0.00	5	0.00	5	0.00	5
<b>200</b>	<b>20</b>	<b>69</b>	<b>250</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>
340 Travel & Registration	44	165	400	0.00	600	0.00	600	0.00	600
<b>300</b>	<b>44</b>	<b>165</b>	<b>400</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>
<b>Total Function 2190 Service Direction, Student Support Services</b>	<b>143</b>	<b>510</b>	<b>11,150</b>	<b>0.00</b>	<b>12,200</b>	<b>0.00</b>	<b>12,200</b>	<b>0.00</b>	<b>12,200</b>
<b>Function 2210 Improvement of Instruction</b>									
121 Substitutes - Licensed	0	216	0	0.00	300	0.00	300	0.00	300
130 Additional Salary	0	363	1,900	0.00	2,700	0.00	2,700	0.00	2,700
<b>100</b>	<b>0</b>	<b>579</b>	<b>1,900</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>
211 Employer Contribution, Tier I and Tier II	0	3	105	0.00	105	0.00	105	0.00	105
212 Employee Contribution, Pick-up	0	30	160	0.00	160	0.00	160	0.00	160
213 PERS UAL Contribution	0	68	150	0.00	150	0.00	150	0.00	150
216 Employer Contribution, Tier III	0	2	75	0.00	30	0.00	30	0.00	30
220 Social Security Administration	0	33	150	0.00	105	0.00	105	0.00	105

**Requirements Report**

Actuals 2011-12   Actuals 2012-13   Adopted 2013-14   FTE 1314   Proposed 2014-15   1415 FTE   Approved 2014-15   FTE 1415   Adopted 2014-15

**Fund 200   Special Revenue Funds**

**Function 2210   Improvement of Instruction**

231	Workers Compensation	0	0	11	0.00	10	0.00	10	0.00	10
<b>200</b>		<b>0</b>	<b>137</b>	<b>651</b>	<b>0.00</b>	<b>560</b>	<b>0.00</b>	<b>560</b>	<b>0.00</b>	<b>560</b>
310	Inst. Prof. & Technical Services	0	1,256	2,145	0.00	1,060	0.00	1,060	0.00	1,060
340	Travel & Registration	0	0	809	0.00	4,650	0.00	4,650	0.00	4,650
<b>300</b>		<b>0</b>	<b>1,256</b>	<b>2,954</b>	<b>0.00</b>	<b>5,710</b>	<b>0.00</b>	<b>5,710</b>	<b>0.00</b>	<b>5,710</b>
410	Consumable Supplies and Materials	0	0	300	0.00	300	0.00	300	0.00	300
<b>400</b>		<b>0</b>	<b>0</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>
<b>Total Function 2210   Improvement of Instruction</b>		<b>0</b>	<b>1,971</b>	<b>5,805</b>	<b>0.00</b>	<b>9,570</b>	<b>0.00</b>	<b>9,570</b>	<b>0.00</b>	<b>9,570</b>

**Function 2240   Instructional Staff Development**

112	Classified Salaries	0	0	0	0.00	1,200	0.00	1,200	0.00	1,200
121	Substitutes - Licensed	0	0	0	0.00	1,200	0.00	1,200	0.00	1,200
130	Additional Salary	450	0	2,000	0.00	8,200	0.00	8,200	0.00	8,200
<b>100</b>		<b>450</b>	<b>0</b>	<b>2,000</b>	<b>0.00</b>	<b>10,600</b>	<b>0.00</b>	<b>10,600</b>	<b>0.00</b>	<b>10,600</b>
211	Employer Contribution, Tier I and Tier II	1	0	0	0.00	50	0.00	50	0.00	50
212	Employee Contribution, Pick-up	4	0	0	0.00	100	0.00	100	0.00	100
213	PERS UAL Contribution	7	0	0	0.00	100	0.00	100	0.00	100
216	Employer Contribution, Tier III	0	0	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	16	0	0	0.00	200	0.00	200	0.00	200
231	Workers Compensation	0	0	0	0.00	10	0.00	10	0.00	10
<b>200</b>		<b>27</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>460</b>	<b>0.00</b>	<b>460</b>	<b>0.00</b>	<b>460</b>
310	Inst. Prof. & Technical Services	2,173	0	0	0.00	1,500	0.00	1,500	0.00	1,500
340	Travel & Registration	678	194	0	0.00	4,500	0.00	4,500	0.00	4,500
<b>300</b>		<b>2,851</b>	<b>194</b>	<b>0</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>
410	Consumable Supplies and Materials	43	0	0	0.00	440	0.00	440	0.00	440
<b>400</b>		<b>43</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>440</b>	<b>0.00</b>	<b>440</b>	<b>0.00</b>	<b>440</b>
<b>Total Function 2240   Instructional Staff Development</b>		<b>3,372</b>	<b>194</b>	<b>2,000</b>	<b>0.00</b>	<b>17,500</b>	<b>0.00</b>	<b>17,500</b>	<b>0.00</b>	<b>17,500</b>

**Function 2558   Special Education Transportation Services**

331	Reimbursable Student Transportation	41,347	0	9,688	0.00	0	0.00	0	0.00	0
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## Requirements Report

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>300</b>	<b>41,347</b>	<b>0</b>	<b>9,688</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function 2558 Special Education Transportation Services</b>	<b>41,347</b>	<b>0</b>	<b>9,688</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Major Function 2000</b>	44,861	2,675	28,643	0.00	39,270	0.00	39,270	0.00	39,270
<b>Total Fund 200 Special Revenue Funds</b>	171,885	194,476	240,000	2.83	249,000	2.83	249,000	2.83	249,000



**Requirements Report**

			Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 201</b>	<b>Title I</b>											
<b>Function 1272</b>	<b>Title I</b>											
111	Licensed Salaries		18,989	19,880	15,152	0.00	10,000	0.00	10,000	0.00	10,000	
112	Classified Salaries		44,434	45,529	47,281	2.44	48,350	2.44	48,350	2.44	48,350	
121	Substitutes - Licensed		0	0	0	0.00	2,000	0.00	2,000	0.00	2,000	
122	Substitutes - Classified		0	843	0	0.00	3,000	0.00	3,000	0.00	3,000	
<b>100</b>			<b>63,423</b>	<b>66,252</b>	<b>62,433</b>	<b>2.44</b>	<b>63,350</b>	<b>2.44</b>	<b>63,350</b>	<b>2.44</b>	<b>63,350</b>	
211	Employer Contribution, Tier I and Tier II		692	990	2,783	0.00	2,798	0.00	2,798	0.00	2,798	
212	Employee Contribution, Pick-up		3,716	3,936	3,746	0.00	4,501	0.00	4,501	0.00	4,501	
213	PERS UAL Contribution		6,930	8,071	6,751	0.00	12,898	0.00	12,898	0.00	12,898	
216	Employer Contribution, Tier III		86	96	1,707	0.00	392	0.00	392	0.00	392	
220	Social Security Administration		4,762	4,819	4,531	0.00	5,542	0.00	5,542	0.00	5,542	
231	Workers Compensation		59	59	251	0.00	268	0.00	268	0.00	268	
241	Insurance Benefit		18,635	26,424	30,019	0.00	39,060	0.00	39,060	0.00	39,060	
<b>200</b>			<b>34,881</b>	<b>44,395</b>	<b>49,788</b>	<b>0.00</b>	<b>65,458</b>	<b>0.00</b>	<b>65,458</b>	<b>0.00</b>	<b>65,458</b>	
310	Inst. Prof. & Technical Services		14,401	0	0	0.00	0	0.00	0	0.00	0	
<b>300</b>			<b>14,401</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
410	Consumable Supplies and Materials		21,396	19,084	1,000	0.00	2,000	0.00	2,000	0.00	2,000	
420	Textbooks		0	0	9,000	0.00	30,000	0.00	30,000	0.00	30,000	
460	Non-consumable Items		120	0	0	0.00	0	0.00	0	0.00	0	
470	Computer Software		0	0	5,000	0.00	5,000	0.00	5,000	0.00	5,000	
<b>400</b>			<b>21,516</b>	<b>19,084</b>	<b>15,000</b>	<b>0.00</b>	<b>37,000</b>	<b>0.00</b>	<b>37,000</b>	<b>0.00</b>	<b>37,000</b>	
640	Dues and Fees		172	150	0	0.00	0	0.00	0	0.00	0	
<b>600</b>			<b>172</b>	<b>150</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Total Function 1272</b>	<b>Title I</b>		<b>134,392</b>	<b>129,881</b>	<b>127,221</b>	<b>2.44</b>	<b>165,808</b>	<b>2.44</b>	<b>165,808</b>	<b>2.44</b>	<b>165,808</b>	
<b>Function 1410</b>	<b>Elementary Summer School</b>											
111	Licensed Salaries		0	9,320	14,000	0.00	0	0.00	0	0.00	0	
112	Classified Salaries		0	2,625	2,500	0.00	0	0.00	0	0.00	0	
<b>100</b>			<b>0</b>	<b>11,945</b>	<b>16,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
211	Employer Contribution, Tier I and Tier II		0	102	0	0.00	0	0.00	0	0.00	0	
212	Employee Contribution, Pick-up		0	717	990	0.00	0	0.00	0	0.00	0	

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<hr/>										
<b>Fund 201</b>	<b>Title I</b>									
<hr/>										
<b>Function 1410</b>	<b>Elementary Summer School</b>									
213	PERS UAL Contribution	0	1,293	3,960	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	0	38	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	0	914	1,263	0.00	0	0.00	0	0.00	0
231	Workers Compensation	0	8	12	0.00	0	0.00	0	0.00	0
<b>200</b>		<b>0</b>	<b>3,072</b>	<b>6,225</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<hr/>										
<b>Total Function 1410</b>	<b>Elementary Summer School</b>	<b>0</b>	<b>15,017</b>	<b>22,725</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<hr/>										
<b>Function 1440</b>	<b>Primary, K-3 Program Summer School</b>									
310	Inst. Prof. & Technical Services	0	482	0	0.00	0	0.00	0	0.00	0
<b>300</b>		<b>0</b>	<b>482</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
410	Consumable Supplies and Materials	0	223	0	0.00	0	0.00	0	0.00	0
<b>400</b>		<b>0</b>	<b>223</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<hr/>										
<b>Total Function 1440</b>	<b>Primary, K-3 Program Summer School</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<hr/>										
<b>Major Function 1000</b>		134,392	145,602	149,946	2.44	165,808	2.44	165,808	2.44	165,808
<hr/>										
<b>Function 2213</b>	<b>Curriculum Development</b>									
310	Inst. Prof. & Technical Services	0	1,600	0	0.00	0	0.00	0	0.00	0
<b>300</b>		<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<hr/>										
<b>Total Function 2213</b>	<b>Curriculum Development</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<hr/>										
<b>Function 2240</b>	<b>Instructional Staff Development</b>									
121	Substitutes - Licensed	3,650	0	0	0.00	0	0.00	0	0.00	0
122	Substitutes - Classified	151	0	0	0.00	0	0.00	0	0.00	0
130	Additional Salary	23,375	504	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>27,177</b>	<b>504</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
211	Employer Contribution, Tier I and Tier II	234	7	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	1,498	30	0	0.00	0	0.00	0	0.00	0
213	PERS UAL Contribution	2,754	53	0	0.00	0	0.00	0	0.00	0
216	Employer Contribution, Tier III	68	1	0	0.00	0	0.00	0	0.00	0
220	Social Security Administration	1,935	38	0	0.00	0	0.00	0	0.00	0
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## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 201</b>	<b>Title I</b>									
<b>Function 2240</b>	<b>Instructional Staff Development</b>									
231	Workers Compensation	19	0	0	0.00	0	0.00	0	0.00	0
<b>200</b>		<b>6,508</b>	<b>129</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
310	Inst. Prof. & Technical Services	12,923	1,035	24,576	0.00	33,642	0.00	33,642	0.00	33,642
340	Travel & Registration	920	14,252	0	0.00	0	0.00	0	0.00	0
<b>300</b>		<b>13,844</b>	<b>15,286</b>	<b>24,576</b>	<b>0.00</b>	<b>33,642</b>	<b>0.00</b>	<b>33,642</b>	<b>0.00</b>	<b>33,642</b>
410	Consumable Supplies and Materials	0	56	0	0.00	0	0.00	0	0.00	0
<b>400</b>		<b>0</b>	<b>56</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function 2240</b>	<b>Instructional Staff Development</b>	<b>47,528</b>	<b>15,974</b>	<b>24,576</b>	<b>0.00</b>	<b>33,642</b>	<b>0.00</b>	<b>33,642</b>	<b>0.00</b>	<b>33,642</b>
<b>Function 2552</b>	<b>Vehicle Operation Services</b>									
124	Temporary - Classified	703	1,093	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>703</b>	<b>1,093</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
220	Social Security Administration	54	84	0	0.00	0	0.00	0	0.00	0
231	Workers Compensation	1	1	0	0.00	0	0.00	0	0.00	0
<b>200</b>		<b>54</b>	<b>85</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
331	Reimbursable Student Transportation	163	0	0	0.00	0	0.00	0	0.00	0
<b>300</b>		<b>163</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function 2552</b>	<b>Vehicle Operation Services</b>	<b>920</b>	<b>1,178</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Major Function 2000</b>		48,448	18,752	24,576	0.00	33,642	0.00	33,642	0.00	33,642
<b>Function 3330</b>	<b>Civic Services</b>									
410	Consumable Supplies and Materials	429	448	500	0.00	550	0.00	550	0.00	550
<b>400</b>		<b>429</b>	<b>448</b>	<b>500</b>	<b>0.00</b>	<b>550</b>	<b>0.00</b>	<b>550</b>	<b>0.00</b>	<b>550</b>
<b>Total Function 3330</b>	<b>Civic Services</b>	<b>429</b>	<b>448</b>	<b>500</b>	<b>0.00</b>	<b>550</b>	<b>0.00</b>	<b>550</b>	<b>0.00</b>	<b>550</b>
<b>Major Function 3000</b>		429	448	500	0.00	550	0.00	550	0.00	550
<b>Total Fund 201</b>	<b>Title I</b>	183,269	164,803	175,022	2.44	200,000	2.44	200,000	2.44	200,000

**Requirements Report**

Actuals 2011-12   Actuals 2012-13   Adopted 2013-14   FTE 1314   Proposed 2014-15   1415 FTE   Approved 2014-15   FTE 1415   Adopted 2014-15

**Fund 204   Misc. Federal Funds**

**Function 1111   Elementary Programs**

111	Licensed Salaries	0	0	0	0.00	10,000	0.00	10,000	0.00	10,000
<b>100</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>
460	Non-consumable Items	0	2,156	46,000	0.00	46,000	0.00	46,000	0.00	46,000
480	Computer Hardware	0	2,988	46,000	0.00	46,000	0.00	46,000	0.00	46,000
<b>400</b>		<b>0</b>	<b>5,144</b>	<b>92,000</b>	<b>0.00</b>	<b>92,000</b>	<b>0.00</b>	<b>92,000</b>	<b>0.00</b>	<b>92,000</b>

**Total Function 1111   Elementary Programs                    0            5,144            92,000            0.00            102,000            0.00            102,000            0.00            102,000**

**Function 1131   High School Programs**

123	Temporary - Licensed	380	0	1,000	0.00	1,000	0.00	1,000	0.00	1,000
<b>100</b>		<b>380</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>
220	Social Security Administration	29	0	0	0.00	0	0.00	0	0.00	0
231	Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
<b>200</b>		<b>29</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
420	Textbooks	0	0	46,000	0.00	46,000	0.00	46,000	0.00	46,000
460	Non-consumable Items	0	3,060	2,000	0.00	2,000	0.00	2,000	0.00	2,000
<b>400</b>		<b>0</b>	<b>3,060</b>	<b>48,000</b>	<b>0.00</b>	<b>48,000</b>	<b>0.00</b>	<b>48,000</b>	<b>0.00</b>	<b>48,000</b>
640	Dues and Fees	32	91	0	0.00	0	0.00	0	0.00	0
<b>600</b>		<b>32</b>	<b>91</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Total Function 1131   High School Programs                    441            3,151            49,000            0.00            49,000            0.00            49,000            0.00            49,000**

**Function 1291   English Second Language Programs**

121	Substitutes - Licensed	81	1,292	3,000	0.00	3,000	0.00	3,000	0.00	3,000
130	Additional Salary	577	194	1,700	0.00	1,700	0.00	1,700	0.00	1,700
<b>100</b>		<b>658</b>	<b>1,485</b>	<b>4,700</b>	<b>0.00</b>	<b>4,700</b>	<b>0.00</b>	<b>4,700</b>	<b>0.00</b>	<b>4,700</b>
211	Employer Contribution, Tier I and Tier II	14	3	450	0.00	450	0.00	450	0.00	450
212	Employee Contribution, Pick-up	40	29	250	0.00	250	0.00	250	0.00	250
213	PERS UAL Contribution	65	82	450	0.00	450	0.00	450	0.00	450
216	Employer Contribution, Tier III	0	2	50	0.00	50	0.00	50	0.00	50
220	Social Security Administration	49	114	400	0.00	400	0.00	400	0.00	400
231	Workers Compensation	0	1	0	0.00	0	0.00	0	0.00	0

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>200</b>		<b>168</b>	<b>231</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>
340	Travel & Registration	704	1,615	2,800	0.00	2,800	0.00	2,800	0.00	2,800
<b>300</b>		<b>704</b>	<b>1,615</b>	<b>2,800</b>	<b>0.00</b>	<b>2,800</b>	<b>0.00</b>	<b>2,800</b>	<b>0.00</b>	<b>2,800</b>
410	Consumable Supplies and Materials	865	0	900	0.00	900	0.00	900	0.00	900
480	Computer Hardware	605	0	0	0.00	0	0.00	0	0.00	0
<b>400</b>		<b>1,470</b>	<b>0</b>	<b>900</b>	<b>0.00</b>	<b>900</b>	<b>0.00</b>	<b>900</b>	<b>0.00</b>	<b>900</b>
<b>Total Function 1291</b>	<b>English Second Language Programs</b>	<b>3,000</b>	<b>3,331</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>
<b>Major Function 1000</b>		<b>3,441</b>	<b>11,626</b>	<b>151,000</b>	<b>0.00</b>	<b>161,000</b>	<b>0.00</b>	<b>161,000</b>	<b>0.00</b>	<b>161,000</b>
<b>Function 2110</b>	<b>Attendance and Social Work Services</b>									
340	Travel & Registration	0	95	0	0.00	0	0.00	0	0.00	0
<b>300</b>		<b>0</b>	<b>95</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
410	Consumable Supplies and Materials	1,000	2,180	5,475	0.00	5,475	0.00	5,475	0.00	5,475
<b>400</b>		<b>1,000</b>	<b>2,180</b>	<b>5,475</b>	<b>0.00</b>	<b>5,475</b>	<b>0.00</b>	<b>5,475</b>	<b>0.00</b>	<b>5,475</b>
640	Dues and Fees	182	749	2,000	0.00	2,000	0.00	2,000	0.00	2,000
<b>600</b>		<b>182</b>	<b>749</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>
<b>Total Function 2110</b>	<b>Attendance and Social Work Services</b>	<b>1,182</b>	<b>3,024</b>	<b>7,475</b>	<b>0.00</b>	<b>7,475</b>	<b>0.00</b>	<b>7,475</b>	<b>0.00</b>	<b>7,475</b>
<b>Function 2210</b>	<b>Improvement of Instruction</b>									
121	Substitutes - Licensed	0	0	0	0.00	1,300	0.00	1,300	0.00	1,300
130	Additional Salary	0	0	0	0.00	6,000	0.00	6,000	0.00	6,000
<b>100</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>7,300</b>	<b>0.00</b>	<b>7,300</b>	<b>0.00</b>	<b>7,300</b>
211	Employer Contribution, Tier I and Tier II	0	0	0	0.00	250	0.00	250	0.00	250
212	Employee Contribution, Pick-up	0	0	0	0.00	1,500	0.00	1,500	0.00	1,500
213	PERS UAL Contribution	0	0	0	0.00	1,000	0.00	1,000	0.00	1,000
216	Employer Contribution, Tier III	0	0	0	0.00	1,250	0.00	1,250	0.00	1,250
220	Social Security Administration	0	0	0	0.00	500	0.00	500	0.00	500
231	Workers Compensation	0	0	0	0.00	10	0.00	10	0.00	10
<b>200</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,510</b>	<b>0.00</b>	<b>4,510</b>	<b>0.00</b>	<b>4,510</b>
<b>Total Function 2210</b>	<b>Improvement of Instruction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>11,810</b>	<b>0.00</b>	<b>11,810</b>	<b>0.00</b>	<b>11,810</b>

**Requirements Report**

Actuals 2011-12   Actuals 2012-13   Adopted 2013-14   FTE 1314   Proposed 2014-15   1415 FTE   Approved 2014-15   FTE 1415   Adopted 2014-15

**Fund 204   Misc. Federal Funds**

**Function 2213   Curriculum Development**

410	Consumable Supplies and Materials	0	0	20,000	0.00	20,000	0.00	20,000	0.00	20,000
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<b>400</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>
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**Total Function 2213   Curriculum Development**

<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>
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**Function 2240   Instructional Staff Development**

111	Licensed Salaries	0	0	2,000	0.00	2,000	0.00	2,000	0.00	2,000
121	Substitutes - Licensed	0	484	11,625	0.00	11,625	0.00	11,625	0.00	11,625
130	Additional Salary	27,175	11,365	25,000	0.00	23,865	0.00	23,865	0.00	23,865

<b>100</b>		<b>27,175</b>	<b>11,850</b>	<b>38,625</b>	<b>0.00</b>	<b>37,490</b>	<b>0.00</b>	<b>37,490</b>	<b>0.00</b>	<b>37,490</b>
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211	Employer Contribution, Tier I and Tier II	337	138	700	0.00	700	0.00	700	0.00	700
212	Employee Contribution, Pick-up	1,560	671	1,300	0.00	500	0.00	500	0.00	500
213	PERS UAL Contribution	2,730	1,179	5,000	0.00	300	0.00	300	0.00	300
216	Employer Contribution, Tier III	53	25	350	0.00	250	0.00	250	0.00	250
220	Social Security Administration	1,988	855	1,500	0.00	250	0.00	250	0.00	250
231	Workers Compensation	15	8	25	0.00	0	0.00	0	0.00	0
243	Tuition Benefit	(160)	0	0	0.00	0	0.00	0	0.00	0

<b>200</b>		<b>6,524</b>	<b>2,875</b>	<b>8,875</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>
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310	Inst. Prof. & Technical Services	5,063	13,023	31,000	0.00	16,000	0.00	16,000	0.00	16,000
340	Travel & Registration	1,607	550	2,500	0.00	2,600	0.00	2,600	0.00	2,600

<b>300</b>		<b>6,669</b>	<b>13,573</b>	<b>33,500</b>	<b>0.00</b>	<b>18,600</b>	<b>0.00</b>	<b>18,600</b>	<b>0.00</b>	<b>18,600</b>
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410	Consumable Supplies and Materials	0	0	1,000	0.00	0	0.00	0	0.00	0
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<b>400</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
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**Total Function 2240   Instructional Staff Development**

<b>40,368</b>	<b>28,298</b>	<b>82,000</b>	<b>0.00</b>	<b>58,090</b>	<b>0.00</b>	<b>58,090</b>	<b>0.00</b>	<b>58,090</b>	<b>0.00</b>	<b>58,090</b>
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**Function 2241   TNT Grant**

121	Substitutes - Licensed	2,312	1,766	3,500	0.00	3,500	0.00	3,500	0.00	3,500
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<b>100</b>		<b>2,312</b>	<b>1,766</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>
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211	Employer Contribution, Tier I and Tier II	5	0	50	0.00	50	0.00	50	0.00	50
212	Employee Contribution, Pick-up	16	27	75	0.00	75	0.00	75	0.00	75
213	PERS UAL Contribution	26	32	100	0.00	100	0.00	100	0.00	100

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 204 Misc. Federal Funds</b>										
<b>Function 2241 TNT Grant</b>										
216	Employer Contribution, Tier III	0	1	5	0.00	5	0.00	5	0.00	5
220	Social Security Administration	177	135	265	0.00	265	0.00	265	0.00	265
231	Workers Compensation	2	1	5	0.00	5	0.00	5	0.00	5
<b>200</b>		<b>226</b>	<b>196</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>
<b>Total Function 2241 TNT Grant</b>		<b>2,538</b>	<b>1,962</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>
<b>Function 2490 Other support Services-School Administration</b>										
130	Additional Salary	0	0	0	0.00	300	0.00	300	0.00	300
<b>100</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>
340	Travel & Registration	0	960	0	0.00	1,800	0.00	1,800	0.00	1,800
<b>300</b>		<b>0</b>	<b>960</b>	<b>0</b>	<b>0.00</b>	<b>1,800</b>	<b>0.00</b>	<b>1,800</b>	<b>0.00</b>	<b>1,800</b>
<b>Total Function 2490 Other support Services-School Administration</b>		<b>0</b>	<b>960</b>	<b>0</b>	<b>0.00</b>	<b>2,100</b>	<b>0.00</b>	<b>2,100</b>	<b>0.00</b>	<b>2,100</b>
<b>Function 2520 Fiscal Services</b>										
121	Substitutes - Licensed	81	0	0	0.00	0	0.00	0	0.00	0
130	Additional Salary	248	0	400	0.00	400	0.00	400	0.00	400
<b>100</b>		<b>330</b>	<b>0</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>
211	Employer Contribution, Tier I and Tier II	7	0	75	0.00	75	0.00	75	0.00	75
212	Employee Contribution, Pick-up	20	0	75	0.00	75	0.00	75	0.00	75
213	PERS UAL Contribution	33	0	100	0.00	100	0.00	100	0.00	100
220	Social Security Administration	25	0	75	0.00	75	0.00	75	0.00	75
231	Workers Compensation	0	0	0	0.00	0	0.00	0	0.00	0
<b>200</b>		<b>85</b>	<b>0</b>	<b>325</b>	<b>0.00</b>	<b>325</b>	<b>0.00</b>	<b>325</b>	<b>0.00</b>	<b>325</b>
340	Travel & Registration	636	0	300	0.00	300	0.00	300	0.00	300
<b>300</b>		<b>636</b>	<b>0</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>
<b>Total Function 2520 Fiscal Services</b>		<b>1,050</b>	<b>0</b>	<b>1,025</b>	<b>0.00</b>	<b>1,025</b>	<b>0.00</b>	<b>1,025</b>	<b>0.00</b>	<b>1,025</b>
<b>Function 2552 Vehicle Operation Services</b>										
331	Reimbursable Student Transportation	125	0	500	0.00	500	0.00	500	0.00	500

## Requirements Report

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>300</b>	<b>125</b>	<b>0</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>
<b>Total Function 2552 Vehicle Operation Services</b>	<b>125</b>	<b>0</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>
<b>Major Function 2000</b>	45,263	34,244	115,000	0.00	105,000	0.00	105,000	0.00	105,000
<b>Total Fund 204 Misc. Federal Funds</b>	48,704	45,870	266,000	0.00	266,000	0.00	266,000	0.00	266,000



## Requirements Report

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 205 Misc. State Funds</b>									
<b>Function 1111 Elementary Programs</b>									
410 Consumable Supplies and Materials	0	0	30,000	0.00	30,000	0.00	30,000	0.00	30,000
<b>400</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>
<b>Total Function 1111 Elementary Programs</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>
<b>Function 1121 Middle/Junior High Programs</b>									
410 Consumable Supplies and Materials	0	566	3,000	0.00	3,000	0.00	3,000	0.00	3,000
460 Non-consumable Items	0	6,502	15,000	0.00	15,000	0.00	15,000	0.00	15,000
470 Computer Software	0	760	22,000	0.00	22,000	0.00	22,000	0.00	22,000
<b>400</b>	<b>0</b>	<b>7,828</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>
<b>Total Function 1121 Middle/Junior High Programs</b>	<b>0</b>	<b>7,828</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>
<b>Major Function 1000</b>	<b>0</b>	<b>7,828</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>
<b>Function 2113 Social Work Services</b>									
123 Temporary - Licensed	0	0	30,000	0.00	30,000	0.00	30,000	0.00	30,000
<b>100</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>
<b>Total Function 2113 Social Work Services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>
<b>Function 2210 Improvement of Instruction</b>									
121 Substitutes - Licensed	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
130 Additional Salary	0	0	0	0.00	1,500	0.00	1,500	0.00	1,500
<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>5,500</b>
220 Social Security Administration	0	0	0	0.00	200	0.00	200	0.00	200
231 Workers Compensation	0	0	0	0.00	5	0.00	5	0.00	5
<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>205</b>	<b>0.00</b>	<b>205</b>	<b>0.00</b>	<b>205</b>
310 Inst. Prof. & Technical Services	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000
340 Travel & Registration	0	6,780	30,000	0.00	39,295	0.00	39,295	0.00	39,295
<b>300</b>	<b>0</b>	<b>6,780</b>	<b>30,000</b>	<b>0.00</b>	<b>43,295</b>	<b>0.00</b>	<b>43,295</b>	<b>0.00</b>	<b>43,295</b>
<b>Total Function 2210 Improvement of Instruction</b>	<b>0</b>	<b>6,780</b>	<b>30,000</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>	<b>49,000</b>
<b>Major Function 2000</b>	<b>0</b>	<b>6,780</b>	<b>60,000</b>	<b>0.00</b>	<b>79,000</b>	<b>0.00</b>	<b>79,000</b>	<b>0.00</b>	<b>79,000</b>

### Requirements Report

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	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Total Fund 205</b>									
<b>Misc. State Funds</b>	0	14,609	130,000	0.00	149,000	0.00	149,000	0.00	149,000

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**Requirements Report**

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 250</b>	<b>Community Service Fund</b>									
<b>Function 3502</b>	<b>Custody &amp; Care of Children Services</b>									
112	Classified Salaries	10,376	0	10,000	0.00	10,000	0.00	10,000	0.00	10,000
122	Substitutes - Classified	65	59	300	0.00	0	0.00	0	0.00	0
124	Temporary - Classified	0	8,699	16,744	0.00	7,014	0.40	7,014	0.40	7,014
130	Additional Salary	0	0	1,500	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>10,441</b>	<b>8,759</b>	<b>28,544</b>	<b>0.00</b>	<b>17,014</b>	<b>0.40</b>	<b>17,014</b>	<b>0.40</b>	<b>17,014</b>
211	Employer Contribution, Tier I and Tier II	0	1	0	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	109	356	2,170	0.00	808	0.00	808	0.00	808
213	PERS UAL Contribution	208	749	2,009	0.00	1,884	0.00	1,884	0.00	1,884
216	Employer Contribution, Tier III	10	32	1,163	0.00	265	0.00	265	0.00	265
220	Social Security Administration	791	670	1,169	0.00	520	0.00	520	0.00	520
231	Workers Compensation	14	24	150	0.00	10	0.00	10	0.00	10
241	Insurance Benefit	0	0	2,795	0.00	0	0.00	0	0.00	0
<b>200</b>		<b>1,132</b>	<b>1,832</b>	<b>9,456</b>	<b>0.00</b>	<b>3,486</b>	<b>0.00</b>	<b>3,486</b>	<b>0.00</b>	<b>3,486</b>
340	Travel & Registration	0	0	5,000	0.00	5,000	0.00	5,000	0.00	5,000
389	Other Non-instructional Prof & Tech Services	5	0	0	0.00	0	0.00	0	0.00	0
<b>300</b>		<b>5</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>
410	Consumable Supplies and Materials	247	0	4,500	0.00	4,500	0.00	4,500	0.00	4,500
<b>400</b>		<b>247</b>	<b>0</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>4,500</b>
<b>Total Function 3502</b>	<b>Custody &amp; Care of Children Services</b>	<b>11,824</b>	<b>10,591</b>	<b>47,500</b>	<b>0.00</b>	<b>30,000</b>	<b>0.40</b>	<b>30,000</b>	<b>0.40</b>	<b>30,000</b>
<b>Major Function 3000</b>		11,824	10,591	47,500	0.00	30,000	0.40	30,000	0.40	30,000
<b>Total Fund 250</b>	<b>Community Service Fund</b>	11,824	10,591	47,500	0.00	30,000	0.40	30,000	0.40	30,000

**Requirements Report**

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 270</b>	<b>Student Body Funds</b>									
<b>Function 1113</b>	<b>Elementary Extracurricular</b>									
410	Consumable Supplies and Materials	28,163	33,325	57,500	0.00	72,500	0.00	72,500	0.00	72,500
<b>400</b>		<b>28,163</b>	<b>33,325</b>	<b>57,500</b>	<b>0.00</b>	<b>72,500</b>	<b>0.00</b>	<b>72,500</b>	<b>0.00</b>	<b>72,500</b>
<b>Total Function 1113</b>	<b>Elementary Extracurricular</b>	<b>28,163</b>	<b>33,325</b>	<b>57,500</b>	<b>0.00</b>	<b>72,500</b>	<b>0.00</b>	<b>72,500</b>	<b>0.00</b>	<b>72,500</b>
<b>Function 1122</b>	<b>Middle/Junior High School Extracurricular</b>									
410	Consumable Supplies and Materials	25,129	26,597	57,500	0.00	72,500	0.00	72,500	0.00	72,500
<b>400</b>		<b>25,129</b>	<b>26,597</b>	<b>57,500</b>	<b>0.00</b>	<b>72,500</b>	<b>0.00</b>	<b>72,500</b>	<b>0.00</b>	<b>72,500</b>
<b>Total Function 1122</b>	<b>Middle/Junior High School Extracurricular</b>	<b>25,129</b>	<b>26,597</b>	<b>57,500</b>	<b>0.00</b>	<b>72,500</b>	<b>0.00</b>	<b>72,500</b>	<b>0.00</b>	<b>72,500</b>
<b>Function 1132</b>	<b>High School Extracurricular</b>									
410	Consumable Supplies and Materials	183,490	206,457	245,000	0.00	245,000	0.00	245,000	0.00	245,000
<b>400</b>		<b>183,490</b>	<b>206,457</b>	<b>245,000</b>	<b>0.00</b>	<b>245,000</b>	<b>0.00</b>	<b>245,000</b>	<b>0.00</b>	<b>245,000</b>
<b>Total Function 1132</b>	<b>High School Extracurricular</b>	<b>183,490</b>	<b>206,457</b>	<b>245,000</b>	<b>0.00</b>	<b>245,000</b>	<b>0.00</b>	<b>245,000</b>	<b>0.00</b>	<b>245,000</b>
<b>Major Function 1000</b>		236,782	266,378	360,000	0.00	390,000	0.00	390,000	0.00	390,000
<b>Total Fund 270</b>	<b>Student Body Funds</b>	236,782	266,378	360,000	0.00	390,000	0.00	390,000	0.00	390,000

## Requirements Report

			Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 280 Food Service Fund</b>											
<b>Function 3120</b>	<b>Food Preparation &amp; Dispensing Services</b>										
112	Classified Salaries		57,033	57,158	59,029	3.72	60,360	3.72	60,360	3.72	60,360
122	Substitutes - Classified		8,332	4,144	5,000	0.00	15,000	0.00	15,000	0.00	15,000
124	Temporary - Classified		1,073	6,462	6,746	0.52	6,777	0.52	6,777	0.52	6,777
130	Additional Salary		1,408	2,112	1,800	0.00	1,800	0.00	1,800	0.00	1,800
131	Additional Day		333	5	0	0.00	0	0.00	0	0.00	0
<b>100</b>			<b>68,178</b>	<b>69,881</b>	<b>72,575</b>	<b>4.24</b>	<b>83,936</b>	<b>4.24</b>	<b>83,936</b>	<b>4.24</b>	<b>83,936</b>
211	Employer Contribution, Tier I and Tier II		742	743	2,926	0.00	1,365	0.00	1,365	0.00	1,365
212	Employee Contribution, Pick-up		3,921	3,529	3,542	0.00	4,028	0.00	4,028	0.00	4,028
213	PERS UAL Contribution		6,940	7,362	6,307	0.00	14,910	0.00	14,910	0.00	14,910
216	Employer Contribution, Tier III		161	125	1,392	0.00	509	0.00	509	0.00	509
220	Social Security Administration		4,085	4,440	4,130	0.00	4,052	0.00	4,052	0.00	4,052
231	Workers Compensation		512	944	1,024	0.00	89	0.00	89	0.00	89
241	Insurance Benefit		35,352	41,912	48,732	0.00	52,080	0.00	52,080	0.00	52,080
<b>200</b>			<b>51,713</b>	<b>59,056</b>	<b>68,053</b>	<b>0.00</b>	<b>77,034</b>	<b>0.00</b>	<b>77,034</b>	<b>0.00</b>	<b>77,034</b>
322	Repairs & Maintenance Services		4,983	2,666	9,270	0.00	0	0.00	0	0.00	0
340	Travel & Registration		0	0	800	0.00	800	0.00	800	0.00	800
351	Telephone		592	48	800	0.00	0	0.00	0	0.00	0
<b>300</b>			<b>5,575</b>	<b>2,714</b>	<b>10,870</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>	<b>800</b>
410	Consumable Supplies and Materials		13,273	13,296	13,500	0.00	14,000	0.00	14,000	0.00	14,000
415	Commodities		16,028	10,192	23,341	0.00	25,000	0.00	25,000	0.00	25,000
450	Food		123,502	121,547	164,800	0.00	175,000	0.00	175,000	0.00	175,000
460	Non-consumable Items		4,217	0	3,000	0.00	3,000	0.00	3,000	0.00	3,000
470	Computer Software		2,016	470	2,200	0.00	5,000	0.00	5,000	0.00	5,000
<b>400</b>			<b>159,037</b>	<b>145,505</b>	<b>206,841</b>	<b>0.00</b>	<b>222,000</b>	<b>0.00</b>	<b>222,000</b>	<b>0.00</b>	<b>222,000</b>
542	Replacement Equipment Purchase		0	0	49,168	0.00	22,558	0.00	22,558	0.00	22,558
<b>500</b>			<b>0</b>	<b>0</b>	<b>49,168</b>	<b>0.00</b>	<b>22,558</b>	<b>0.00</b>	<b>22,558</b>	<b>0.00</b>	<b>22,558</b>
640	Dues and Fees		3,494	1,904	2,500	0.00	3,500	0.00	3,500	0.00	3,500
653	Property Insurance Premiums		1,780	1,926	2,200	0.00	2,200	0.00	2,200	0.00	2,200
<b>600</b>			<b>5,274</b>	<b>3,830</b>	<b>4,700</b>	<b>0.00</b>	<b>5,700</b>	<b>0.00</b>	<b>5,700</b>	<b>0.00</b>	<b>5,700</b>
<b>Total Function 3120</b>	<b>Food Preparation &amp; Dispensing</b>		<b>289,777</b>	<b>280,986</b>	<b>412,207</b>	<b>4.24</b>	<b>412,028</b>	<b>4.24</b>	<b>412,028</b>	<b>4.24</b>	<b>412,028</b>

## Requirements Report

		Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Services</b>										
<b>Function 3190</b>	<b>Other Food Services</b>									
112	Classified Salaries	9,260	9,340	9,236	0.50	8,849	0.48	8,849	0.48	8,849
131	Additional Day	51	0	0	0.00	0	0.00	0	0.00	0
<b>100</b>		<b>9,311</b>	<b>9,340</b>	<b>9,236</b>	<b>0.50</b>	<b>8,849</b>	<b>0.48</b>	<b>8,849</b>	<b>0.48</b>	<b>8,849</b>
211	Employer Contribution, Tier I and Tier II	192	192	750	0.00	0	0.00	0	0.00	0
212	Employee Contribution, Pick-up	559	560	554	0.00	531	0.00	531	0.00	531
213	PERS UAL Contribution	925	1,116	915	0.00	2,063	0.00	2,063	0.00	2,063
216	Employer Contribution, Tier III	0	0	0	0.00	150	0.00	150	0.00	150
220	Social Security Administration	522	715	707	0.00	655	0.00	655	0.00	655
231	Workers Compensation	10	20	42	0.00	14	0.00	14	0.00	14
241	Insurance Benefit	5,775	5,846	6,390	0.00	6,510	0.00	6,510	0.00	6,510
<b>200</b>		<b>7,983</b>	<b>8,450</b>	<b>9,358</b>	<b>0.00</b>	<b>9,922</b>	<b>0.00</b>	<b>9,922</b>	<b>0.00</b>	<b>9,922</b>
<b>Total Function 3190</b>	<b>Other Food Services</b>	<b>17,294</b>	<b>17,790</b>	<b>18,593</b>	<b>0.50</b>	<b>18,772</b>	<b>0.48</b>	<b>18,772</b>	<b>0.48</b>	<b>18,772</b>
<b>Major Function 3000</b>		307,072	298,776	430,800	4.74	430,800	4.72	430,800	4.72	430,800
<b>Function 5110</b>	<b>Long-term Debt Service</b>									
610	Redemption of Principal	0	0	15,000	0.00	15,000	0.00	15,000	0.00	15,000
621	Regular Interest	0	0	5,000	0.00	5,000	0.00	5,000	0.00	5,000
<b>600</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>
<b>Total Function 5110</b>	<b>Long-term Debt Service</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>
<b>Major Function 5000</b>		0	0	20,000	0.00	20,000	0.00	20,000	0.00	20,000
<b>Total Fund 280</b>	<b>Food Service Fund</b>	307,072	298,776	450,800	4.74	450,800	4.72	450,800	4.72	450,800

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 292 Vehicle Replacement Fund</b>										
<b>Function 2543 Care &amp; Upkeep of Grounds Services</b>										
542 Replacement Equipment Purchase	0	0	36,400	0.00	125,000	0.00	125,000	0.00	125,000	
<b>500</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	
<b>Total Function 2543 Care &amp; Upkeep of Grounds Services</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	
<b>Function 2559 Other Student Transportation Services</b>										
564 Bus & Capital Bus Improvements	0	0	245,000	0.00	0	0.00	0	0.00	0	
<b>500</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Total Function 2559 Other Student Transportation Services</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Major Function 2000</b>	<b>0</b>	<b>0</b>	<b>281,400</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	
<b>Function 5110 Long-term Debt Service</b>										
610 Redemption of Principal	0	0	30,000	0.00	56,000	0.00	56,000	0.00	56,000	
621 Regular Interest	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000	
622 Bus Gargage Improvement Interest	0	0	7,000	0.00	7,000	0.00	7,000	0.00	7,000	
<b>600</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	
<b>Total Function 5110 Long-term Debt Service</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	
<b>Major Function 5000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	
<b>Total Fund 292 Vehicle Replacement Fund</b>	<b>0</b>	<b>0</b>	<b>318,400</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>192,000</b>	<b>0.00</b>	<b>192,000</b>	

**Requirements Report**

Actuals 2011-12   Actuals 2012-13   Adopted 2013-14   FTE 1314   Proposed 2014-15   1415 FTE   Approved 2014-15   FTE 1415   Adopted 2014-15

**Fund 293   Technology Replacement Fund**

**Function 1111   Elementary Programs**

480   Computer Hardware	0	0	0	0.00	32,000	0.00	32,000	0.00	32,000
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<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>
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**Total Function 1111   Elementary Programs**

<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>
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**Function 1121   Middle/Junior High Programs**

460   Non-consumable Items	0	10,124	49,891	0.00	0	0.00	0	0.00	0
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470   Computer Software	0	0	45,000	0.00	0	0.00	0	0.00	0
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480   Computer Hardware	0	0	0	0.00	32,000	0.00	32,000	0.00	32,000
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<b>400</b>	<b>0</b>	<b>10,124</b>	<b>94,891</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>
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**Total Function 1121   Middle/Junior High Programs**

<b>0</b>	<b>10,124</b>	<b>94,891</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>
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**Function 1131   High School Programs**

480   Computer Hardware	0	0	0	0.00	32,000	0.00	32,000	0.00	32,000
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<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>
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**Total Function 1131   High School Programs**

<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>32,000</b>
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**Major Function 1000**

0	10,124	94,891	0.00	96,000	0.00	96,000	0.00	96,000
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**Function 2660   Technology Services**

112   Classified Salaries	16,366	17,308	0	0.00	0	0.00	0	0.00	0
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<b>100</b>	<b>16,366</b>	<b>17,308</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
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211   Employer Contribution, Tier I and Tier II	289	357	0	0.00	0	0.00	0	0.00	0
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212   Employee Contribution, Pick-up	982	1,038	0	0.00	0	0.00	0	0.00	0
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213   PERS UAL Contribution	1,675	1,894	0	0.00	0	0.00	0	0.00	0
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220   Social Security Administration	1,241	1,315	0	0.00	0	0.00	0	0.00	0
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231   Workers Compensation	9	9	0	0.00	0	0.00	0	0.00	0
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241   Insurance Benefit	3,930	4,352	0	0.00	0	0.00	0	0.00	0
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<b>200</b>	<b>8,126</b>	<b>8,964</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
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310   Inst. Prof. & Technical Services	3,369	2,467	5,000	0.00	0	0.00	0	0.00	0
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322   Repairs & Maintenance Services	0	0	5,000	0.00	0	0.00	0	0.00	0
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<b>300</b>	<b>3,369</b>	<b>2,467</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
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## Requirements Report

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<hr/>									
<b>Fund 293    Technology Replacement Fund</b>									
<hr/>									
<b>Function 2660    Technology Services</b>									
410 Consumable Supplies and Materials	0	704	0	0.00	0	0.00	0	0.00	0
460 Non-consumable Items	0	3,015	0	0.00	38,000	0.00	38,000	0.00	38,000
470 Computer Software	0	0	5,000	0.00	5,000	0.00	5,000	0.00	5,000
480 Computer Hardware	15,591	57,296	2,500	0.00	30,000	0.00	30,000	0.00	30,000
<b>400</b>	<b>15,591</b>	<b>61,015</b>	<b>7,500</b>	<b>0.00</b>	<b>73,000</b>	<b>0.00</b>	<b>73,000</b>	<b>0.00</b>	<b>73,000</b>
<b>Total Function 2660    Technology Services</b>	<b>43,452</b>	<b>89,755</b>	<b>17,500</b>	<b>0.00</b>	<b>73,000</b>	<b>0.00</b>	<b>73,000</b>	<b>0.00</b>	<b>73,000</b>
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<b>Major Function 2000</b>	43,452	89,755	17,500	0.00	73,000	0.00	73,000	0.00	73,000
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<b>Total Fund 293    Technology Replacement Fund</b>	43,452	99,879	112,391	0.00	169,000	0.00	169,000	0.00	169,000

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 296 QZAB Fund</b>										
<b>Function 1131 High School Programs</b>										
420 Textbooks	4,410	0	0	0.00	0	0.00	0	0.00	0	
<b>400</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Total Function 1131 High School Programs</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Major Function 1000</b>										
4,410	0	0	0.00	0	0.00	0	0.00	0	0.00	
<b>Function 2542 Care &amp; Upkeep of Buildings Services</b>										
322 Repairs & Maintenance Services	40,738	11,641	0	0.00	0	0.00	0	0.00	0	
<b>300</b>	<b>40,738</b>	<b>11,641</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
460 Non-consumable Items	5,586	0	0	0.00	0	0.00	0	0.00	0	
<b>400</b>	<b>5,586</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Total Function 2542 Care &amp; Upkeep of Buildings Services</b>	<b>46,324</b>	<b>11,641</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Function 2660 Technology Services</b>										
480 Computer Hardware	6,762	0	0	0.00	0	0.00	0	0.00	0	
<b>400</b>	<b>6,762</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Total Function 2660 Technology Services</b>	<b>6,762</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Major Function 2000</b>										
53,086	11,641	0	0.00	0	0.00	0	0.00	0	0.00	
<b>Total Fund 296 QZAB Fund</b>	<b>57,496</b>	<b>11,641</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 298 Unemployment Fund</b>									
<b>Function 1111 Elementary Programs</b>									
232 Unemployment Compensation	0	13	0	0.00	0	0.00	0	0.00	0
<b>200</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Function 1111 Elementary Programs</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Major Function 1000</b>	0	13	0	0.00	0	0.00	0	0.00	0
<b>Function 2520 Fiscal Services</b>									
232 Unemployment Compensation	10,087	384	127,600	0.00	125,450	0.00	125,450	0.00	125,450
<b>200</b>	<b>10,087</b>	<b>384</b>	<b>127,600</b>	<b>0.00</b>	<b>125,450</b>	<b>0.00</b>	<b>125,450</b>	<b>0.00</b>	<b>125,450</b>
389 Other Non-instructional Prof & Tech Services	120	120	150	0.00	150	0.00	150	0.00	150
<b>300</b>	<b>120</b>	<b>120</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>
<b>Total Function 2520 Fiscal Services</b>	<b>10,207</b>	<b>504</b>	<b>127,750</b>	<b>0.00</b>	<b>125,600</b>	<b>0.00</b>	<b>125,600</b>	<b>0.00</b>	<b>125,600</b>
<b>Major Function 2000</b>	10,207	504	127,750	0.00	125,600	0.00	125,600	0.00	125,600
<b>Total Fund 298 Unemployment Fund</b>	<b>10,207</b>	<b>517</b>	<b>127,750</b>	<b>0.00</b>	<b>125,600</b>	<b>0.00</b>	<b>125,600</b>	<b>0.00</b>	<b>125,600</b>

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 299 Scholarship Funds</b>										
<b>Function 3390 Other Community Services</b>										
374 Other Tuition	1,500	8	1,000	0.00	4,000	0.00	4,000	0.00	4,000	
<b>300</b>	<b>1,500</b>	<b>8</b>	<b>1,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	
<b>Total Function 3390 Other Community Services</b>	<b>1,500</b>	<b>8</b>	<b>1,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	
<b>Function 3391 Other Community Services/Weatherspoon</b>										
374 Other Tuition	1,000	1,000	1,000	0.00	4,000	0.00	4,000	0.00	4,000	
<b>300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	
<b>Total Function 3391 Other Community Services/Weatherspoon</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	
<b>Function 3392 Other Community Services/Scoggans</b>										
374 Other Tuition	0	1,500	2,000	0.00	4,000	0.00	4,000	0.00	4,000	
<b>300</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	
<b>Total Function 3392 Other Community Services/Scoggans</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	
<b>Function 3393 Other Community Services/Sorensen</b>										
374 Other Tuition	0	0	0	0.00	4,000	0.00	4,000	0.00	4,000	
<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	
<b>Total Function 3393 Other Community Services/Sorensen</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	
<b>Major Function 3000</b>	<b>2,500</b>	<b>2,508</b>	<b>4,000</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	
<b>Function 6110 Operating Contingency</b>										
810 Planned Reserve	0	0	61,360	0.00	72,010	0.00	72,010	0.00	72,010	
<b>800</b>	<b>0</b>	<b>0</b>	<b>61,360</b>	<b>0.00</b>	<b>72,010</b>	<b>0.00</b>	<b>72,010</b>	<b>0.00</b>	<b>72,010</b>	
<b>Total Function 6110 Operating Contingency</b>	<b>0</b>	<b>0</b>	<b>61,360</b>	<b>0.00</b>	<b>72,010</b>	<b>0.00</b>	<b>72,010</b>	<b>0.00</b>	<b>72,010</b>	
<b>Major Function 6000 Contingencies</b>	<b>0</b>	<b>0</b>	<b>61,360</b>	<b>0.00</b>	<b>72,010</b>	<b>0.00</b>	<b>72,010</b>	<b>0.00</b>	<b>72,010</b>	
<b>Total Fund 299 Scholarship Funds</b>	<b>2,500</b>	<b>2,508</b>	<b>65,360</b>	<b>0.00</b>	<b>88,010</b>	<b>0.00</b>	<b>88,010</b>	<b>0.00</b>	<b>88,010</b>	

## Requirements Report

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<hr/>									
<b>Fund 300 Bonded Debt Service Fund</b>									
<hr/>									
<b>Function 5110 Long-term Debt Service</b>									
610 Redemption of Principal	400,000	360,000	390,000	0.00	420,000	0.00	420,000	0.00	420,000
621 Regular Interest	221,599	203,900	190,850	0.00	171,350	0.00	171,350	0.00	171,350
<b>600</b>	<b>621,599</b>	<b>563,900</b>	<b>580,850</b>	<b>0.00</b>	<b>591,350</b>	<b>0.00</b>	<b>591,350</b>	<b>0.00</b>	<b>591,350</b>
<hr/>									
<b>Total Function 5110 Long-term Debt Service</b>	<b>621,599</b>	<b>563,900</b>	<b>580,850</b>	<b>0.00</b>	<b>591,350</b>	<b>0.00</b>	<b>591,350</b>	<b>0.00</b>	<b>591,350</b>
<hr/>									
<b>Major Function 5000</b>	621,599	563,900	580,850	0.00	591,350	0.00	591,350	0.00	591,350
<hr/>									
<b>Total Fund 300 Bonded Debt Service Fund</b>	621,599	563,900	580,850	0.00	591,350	0.00	591,350	0.00	591,350

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Fund 302 Pension Bond Fund</b>									
<b>Function 5110 Long-term Debt Service</b>									
610 Redemption of Principal	172,098	175,693	177,613	0.00	179,771	0.00	179,771	0.00	179,771
621 Regular Interest	295,118	316,522	339,604	0.00	367,445	0.00	367,445	0.00	367,445
<b>600</b>	<b>467,216</b>	<b>492,216</b>	<b>517,217</b>	<b>0.00</b>	<b>547,216</b>	<b>0.00</b>	<b>547,216</b>	<b>0.00</b>	<b>547,216</b>
<b>Total Function 5110 Long-term Debt Service</b>	<b>467,216</b>	<b>492,216</b>	<b>517,217</b>	<b>0.00</b>	<b>547,216</b>	<b>0.00</b>	<b>547,216</b>	<b>0.00</b>	<b>547,216</b>
<b>Major Function 5000</b>	467,216	492,216	517,217	0.00	547,216	0.00	547,216	0.00	547,216
<b>Function 7000 Unappropriated Ending Fund Balance</b>									
820 Reserved for Next Year	0	0	319,983	0.00	319,784	0.00	319,784	0.00	319,784
<b>800</b>	<b>0</b>	<b>0</b>	<b>319,983</b>	<b>0.00</b>	<b>319,784</b>	<b>0.00</b>	<b>319,784</b>	<b>0.00</b>	<b>319,784</b>
<b>Total Function 7000 Unappropriated Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>319,983</b>	<b>0.00</b>	<b>319,784</b>	<b>0.00</b>	<b>319,784</b>	<b>0.00</b>	<b>319,784</b>
<b>Major Function 7000 Unappropriated Ending Fund Balance</b>	0	0	319,983	0.00	319,784	0.00	319,784	0.00	319,784
<b>Total Fund 302 Pension Bond Fund</b>	467,216	492,216	837,200	0.00	867,000	0.00	867,000	0.00	867,000

**Requirements Report**

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15	
<b>Fund 430 Capital Improvement Fund</b>										
<b>Function 2542 Care &amp; Upkeep of Buildings Services</b>										
322	Repairs & Maintenance Services	25,476	18,110	144,500	0.00	149,350	0.00	149,350	0.00	149,350
389	Other Non-instructional Prof & Tech Services	0	5,672	20,000	0.00	20,000	0.00	20,000	0.00	20,000
<b>300</b>		<b>25,476</b>	<b>23,782</b>	<b>164,500</b>	<b>0.00</b>	<b>169,350</b>	<b>0.00</b>	<b>169,350</b>	<b>0.00</b>	<b>169,350</b>
460	Non-consumable Items	0	0	0	0.00	10,000	0.00	10,000	0.00	10,000
<b>400</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>
542	Replacement Equipment Purchase	0	0	50,000	0.00	80,000	0.00	80,000	0.00	80,000
<b>500</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>80,000</b>
<b>Total Function 2542</b>	<b>Care &amp; Upkeep of Buildings Services</b>	<b>25,476</b>	<b>23,782</b>	<b>214,500</b>	<b>0.00</b>	<b>259,350</b>	<b>0.00</b>	<b>259,350</b>	<b>0.00</b>	<b>259,350</b>
<b>Major Function 2000</b>		25,476	23,782	214,500	0.00	259,350	0.00	259,350	0.00	259,350
<b>Function 3120 Food Preparation &amp; Dispensing Services</b>										
542	Replacement Equipment Purchase	0	0	130,000	0.00	50,000	0.00	50,000	0.00	50,000
<b>500</b>		<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>
<b>Total Function 3120</b>	<b>Food Preparation &amp; Dispensing Services</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>
<b>Major Function 3000</b>		0	0	130,000	0.00	50,000	0.00	50,000	0.00	50,000
<b>Function 4150 Building Acquisition, Construction &amp; Improvement S</b>										
530	Improvements other than Buildings	0	0	0	0.00	60,000	0.00	60,000	0.00	60,000
<b>500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>
<b>Total Function 4150</b>	<b>Building Acquisition, Construction &amp; Improvement S</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>
<b>Major Function 4000</b>		0	0	0	0.00	60,000	0.00	60,000	0.00	60,000
<b>Function 5100 Long Term Debt Financing Sources</b>										
610	Redemption of Principal	0	0	74,500	0.00	75,500	0.00	75,500	0.00	75,500
640	Dues and Fees	0	0	500	0.00	500	0.00	500	0.00	500
<b>600</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>76,000</b>
<b>Total Function 5100</b>	<b>Long Term Debt Financing Sources</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>76,000</b>

### Requirements Report

	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Major Function 5000</b>	0	0	75,000	0.00	76,000	0.00	76,000	0.00	76,000
<b>Total Fund 430    Capital Improvement Fund</b>	25,476	23,782	419,500	0.00	445,350	0.00	445,350	0.00	445,350



### Requirements Report

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	Actuals 2011-12	Actuals 2012-13	Adopted 2013-14	FTE 1314	Proposed 2014-15	1415 FTE	Approved 2014-15	FTE 1415	Adopted 2014-15
<b>Grand Totals:</b>	8,769,076	8,811,191	12,699,218	88.00	13,170,249	89.22	13,170,249	89.22	13,170,249

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