

***Port Orford-Langlois School District No. 2CJ
2020-2021 PROPOSED BUDGET***

Steve Perkins, Superintendent

**Port Orford, Oregon
Curry County**

PORT ORFORD-LANGLOIS SCHOOL DISTRICT 2CJ
2020-2021 PROPOSED BUDGET
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**PORT ORFORD-LANGLOIS SCHOOL DISTRICT NO. 2CJ
2020-2021 BUDGET COMMITTEE MEMBERS**

SCHOOL BOARD MEMBERS

BUDGET COMMITTEE MEMBERS

Position 1 Hilary Johnson

Ulrich Lau

Position 2 Phyllis Johns

Carol Hacherl

Position 3 Sandra Anderson

Judy Miles

Position 4 Patricia Brown

Vacant

Position 5 Mary Scaffo

Vacant

PORT ORFORD-LANGLOIS SCHOOL DISTRICT NO. 2CJ
2019-20
BUDGET COMMITTEE CALENDAR

Meeting Location:

PHS Library

Appoint Budget Committee Members

April 20, 2020 Monday

Appoint Budget Committee Members

Budget Meeting Dates

April 20, 2020 5:30 PM, Monday

1st Budget Committee Meeting – Present
Budget Message and Document

May 18, 2020 5:30 PM, Monday

2nd Budget Committee Meeting
Date for Budget Approval

June 22, 2020 4:30 PM, Monday

Public Hearing on the Budget
Regular Board Meeting - Budget Adoption, Board enacts resolutions adopting budget,
making appropriations and declaring the tax levy.

PUBLICATION DATES

April 6, 2020

Publish Notice Budget Committee Meeting on District webpage for notification of
meeting and future meetings (ORS 294.426(5)(b) – maintained for at least 10 days
before the meeting date)

June 1, 2020

Publication, Notice of Budget Hearing ORS 294.426 (5)(b) – not more than 30 days and
less than five days before the meeting of the governing body)

OTHER CALENDAR ITEMS

July 15, 2020 Monday

Deadline to certify the tax levy to the county assessor

2020-2021 Budget Message
From
Steve Perkins, Superintendent

I am presenting this budget message in very uncertain financial times in the Oregon Education System. At the current time, our schools are closed for the remainder of this school year. The district is receiving full state school funds during this closure. With that being said, we cannot be sure how the current economic state will affect next year's resources. There will be a revenue forecast in the latter part of May to help us determine what next year will look like. We have been advised by OSBA and COSA to prepare next year's budget on the current state school fund without consideration of the current economic status. We have also been advised to have contingency plans for a reduction in state funding. That could mean staff reduction, salary adjustments, only necessary purchases, etc. Those things would only happen if it were necessary to continue our operation.

The Oregon State Legislature adopted an education budget for the 2019-2021 biennium last spring. We are preparing this budget at the 9.0 billion dollar state school fund. This biennium's budget was a 49/51 percent split. In addition to the increased level of revenue in the state school fund for the second year of this biennium, the district will also receive full funded Measure 98 monies (\$68,600). Measure 98 monies must be spent on three areas: 1) career and technical education programs, 2) college-level educational opportunities for students, 3) dropout-prevention strategies. These Measure 98 funds have been added to the 200 (special revenues) area budget. This budget also includes Student Investment Account (SIA) grant funds (\$275,336). This budget is being prepared with an estimated student enrollment of 232 in our district for the 2020-2021 school year. The current enrollment in the district is right at 225. Due to the school closure, this year's ADMw (Average Daily Membership weighted) is being calculated on our student enrollment on 12/15/2019.

That being said, we have been able to develop and present a balanced budget for the 2020-2021 school year. We will fund all current positions and programs at the current level. We will be able to purchase the necessary teaching materials and supplies needed to maintain current programs and services. We will also be able to maintain the buildings and grounds as needed. This budget includes a contingency amount of \$435,646 and a \$40,000 transfer to Food Service. With this budget, we will maintain a full school year and still be able to provide professional development for district staff members. This budget is prepared with a 2.5% increase for licensed and a 2.0% increase for classified staff, insurance benefits, and an increase in PERS contributions. Our lower grades in the district continue to stay stable with a small increase. We are estimating another Kindergarten class of 20-24 students in the 2020-2021 school year. That will be fifth successive years of over 20 students in the kinder class. This growth will ensure continued stable state school fund revenue for this biennium.

This biennium's increase in the state school fund allows us to sustain what we have and continue to provide an outstanding education in the Port Orford-Langlois 2CJ School District. We will continue to be a strong and resourceful district that provides comprehensive and rigorous programs for our students.

"One Team, One Goal, No Limits"

BUDGET OVERVIEW

BUDGET OVERVIEW

School Districts and Education Service Districts in Oregon use the Program Budgeting and Accounting Manual established by the Oregon Department of Education. The revenues and expenditures are accounted for in separate units called Funds. Each fund is a self-balancing set of accounts that shows its assets, liabilities, reserves, fund balances, revenues and expenditures.

General Fund – 100

The General Fund is the general operation of the School District, except those required to be recorded in other funds. The majority of the revenue in the current fiscal year is represented by local taxes, state revenue and available beginning net working capital.

Special Revenue Fund – 200

The Special Revenue Fund account is for various restricted used grants from the federal government and specific purpose projects. Included in this fund are Title 1, IDEA (special education), Student Investment Account (SIA), Food Service, Student body Funds, Bus Replacement and other grants and contracts that are outlined in the Summary of Special Revenue Fund.

Capital Projects Fund – 400

The Capital Projects Funds account for financial resources used to acquire or construct major capital facilities. The projects included are the seismic retrofit (Driftwood FY 17-18 and PHS FY 19-20) and boiler replacement (FY 2018-19).

Function describes the type of activity that is carried out. They provide program and service area information. These are broken out into 7 major functions.

1000 Instruction

Activities dealing directly with the teaching of students, or the interaction between teacher and students.

2000 Supporting Services

Services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction.

3000 Enterprise and Community Services

Activities which provide services to or interaction with the greater community and are indirectly related to the education of pupils.

4000 Facilities Acquisition and Construction

Activities concerned with the acquisition of land and buildings or major renovation and repair.

5000 Debt Service and Transfers

Activities that service the debt of the District and transfers from one fund to another fund within the district.

6000 Contingency

Expenditures which cannot be foreseen and planned in the budget process which can only be expended by Board resolution.

7000 Unappropriated Ending Fund Balance

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year, and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

Expenditures are also divided into specific categories to define the service or commodity bought. These categories are also divided into objects for more detailed accounting.

- 100 Salaries** – The gross salaried amounts paid to employees of the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.
- 200 Employee Benefits** – Amounts paid by the District on behalf of employees. Such payments include group health insurance, contributions to employee retirement, social security, workers compensation, and unemployment insurance.
- 300 Purchased Services** – Amounts paid for personal services rendered by personnel who are not on the payroll of the District, and other services which the District may purchase, with the primary reason for the purchase is the service provided.
- 400 Supplies and Materials** – Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated by use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.
- 500 Capital Outlay** – Expenditures for the acquisition of fixed assets or additions to fixed assets. They are expenditures for land or existing buildings; improvement of grounds; construction of buildings, additions to buildings; remodeling of buildings; initial equipment; additional equipment; and replacement of equipment.
- 600 Other Objects** – Amounts paid for goods and services not otherwise classified above. This includes expenditures for the retirement of debt, the payment of interest on debt, and the payment of dues and fees.
- 700 Transfers** – This object does not represent a purchase; rather it is used as an accounting entity to show that funds have been handled without having goods and services rendered in return. Included here are transactions for interchanging money from one fund to the other and for transmitting flow through funds to the recipient.

**PORT ORFORD-LANGLOIS SCHOOL DISTRICT 2CJ
2020-2021 PROPOSED BUDGET**

ACCOUNTING ADJUSTMENTS

The following account code adjustments have been made in the 2020-2021 General Fund Proposed Budget:

Previous Function Code

New Function Code

2225 – Computer Assisted Instruction

2660 – Technology Service

2660 – Technology Services – Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Expenses originally charged to 2540 (Maintenance), e.g. telephone services, have also been moved to 2660.

Previous Function Code

New Function Code

2510 – Director of Business Support Services

2640 – Staff Services/Human Resources

2640 – Staff Services/Human Resources – Activities concerned with maintaining an efficient staff for the district including such activities as recruiting and placement, staff transfers, health services, and staff accounting. Human Resource Administrative Assistant and related costs were previously coded to 2510. Other costs relating to such activities have also been moved to this function.

SUMMARY OF FUNDS

**PORT ORFORD-LANGLOIS SCHOOL DISTRICT NO. 2CJ
PROPOSED BUDGET FOR THE 2020-2021 FISCAL YEAR
SUMMARY OF RESOURCES BY FUND AND FUNCTION**

	Actual 2017-2018	Actual 2018-2019	Adopted 2019-2020	Proposed 2020-2021	Increase/ -Decrease	% Change	% Total Budget Appropriations
<u>100 - GENERAL FUND</u>							
1000 Local	\$ 1,751,031	\$ 1,841,662	\$ 1,812,000	\$ 1,925,000	\$ 113,000	6.24%	43.82%
2000 Intermediate	16,069	288	1,000	4,000	3,000	300.00%	0.09%
3000 State	1,803,748	1,373,256	1,589,594	1,684,035	94,441	5.94%	38.33%
4000 Federal	36,344	37,779	30,000	30,000	-	0.00%	0.68%
5400 Beginning Cash	771,936	777,158	750,000	750,000	-	0.00%	17.07%
Total General Fund	4,379,128	4,030,144	4,182,594	4,393,035	210,441	5.03%	100.00%
<u>200 - Special Revenue Fund</u>							
1000 Local	\$ 220,754	\$ 222,395	\$ 236,500	\$ 226,000	\$ (10,500)	-4.44%	13.00%
2000 Intermediate	27,049	9,492	-	-	-	-	0.00%
3000 State	105,228	199,582	127,100	452,036	324,936	255.65%	25.99%
4000 Federal	574,183	593,702	620,497	651,476	30,979	4.99%	37.46%
5100 Loan Proceeds	171,931	-	-	-	-	-	0.00%
5200 Interfund Transfer	72,517	58,401	120,000	40,000	(80,000)	-66.67%	2.30%
5300 Sale of Assets/Insurance Proceeds	-	2,073	-	-	-	-	0.00%
5400 Beginning Cash	95,555	178,224	298,614	369,614	71,000	23.78%	8.41%
Total Special Revenue Fund	1,267,217	1,263,868	1,402,711	1,739,126	336,415	23.98%	100.00%
<u>400 - Capital Projects Fund</u>							
3000 State	\$ 1,058,142	\$ 135,417	\$ 1,400,000	\$ -	\$ (1,400,000)		
5200 Interfund Transfer	55,740	61,599	-	-	-		0.00%
5400 Beginning Cash	-	-	-	-	-		0.00%
Total Capital Projects	1,113,882	197,016	1,400,000	0	-1,400,000	-100.00%	0.00%
Total Resources	\$ 6,760,227	\$ 5,491,028	\$ 6,985,305	\$ 6,132,161	\$ (853,144)	-12.21%	

**PORT ORFORD-LANGLOIS SCHOOL DISTRICT NO. 2CJ
PROPOSED BUDGET FOR THE 2020-2021 FISCAL YEAR
SUMMARY OF REQUIREMENTS BY FUND AND FUNCTION**

	Actual 2017-2018	Actual 2018-2019	Adopted 2019-2020	Proposed 2020-21	Increase/ -Decrease	% Change	% Total Budget Appropriations
<u>100 - GENERAL FUND</u>							
<u>Instruction</u>							
1110 Elementary School Programs	\$ 344,083	\$ 409,230	\$ 424,716	\$ 475,378	\$ 50,662	11.93%	10.82%
1120 Middle School Programs	168,054	154,251	208,244	276,176	67,932	32.62%	6.29%
1130 High School Programs	685,979	670,774	735,527	723,775	(11,752)	-1.60%	16.48%
1250 Resource Room	180,613	169,316	225,324	238,491	13,167	5.84%	5.43%
1281 Alternative Education Programs	5,831	5,613	9,500	9,500	-	0.00%	0.22%
	<u>1,384,559</u>	<u>1,409,184</u>	<u>1,603,311</u>	<u>1,723,320</u>	<u>120,009</u>	<u>7.49%</u>	<u>39.23%</u>
<u>Support Services</u>							
2210 Improvement of Instruction	12,695	13,212	20,000	12,000	(8,000)	-40.00%	0.27%
2220 Educational Media Services	227,380	182,041	228,197	65,786	(162,411)	-71.17%	1.50%
2240 Instructional Staff Development	3,225	1,987	10,092	10,084	(8)	-0.08%	0.23%
2230 Assessment And Testing	1,416	1,416	2,781	2,872	91	3.27%	0.07%
2310 Board of Education	29,797	45,061	42,526	49,526	7,000	16.46%	1.13%
2320 Executive Administration	107,281	105,048	102,454	131,611	29,157	28.46%	3.00%
2410 Office of Principal	358,164	347,763	432,934	459,561	26,627	6.15%	10.46%
2510 Business Support	80,252	118,407	80,751	-	(80,751)	-100.00%	0.00%
2520 Fiscal Services	88,946	76,398	100,471	129,251	28,780	28.65%	2.94%
2540 Operations and Maintenance	407,913	430,106	518,193	506,834	(11,359)	-2.19%	11.54%
2550 Student Transportation Services	304,184	316,455	370,127	407,067	36,940	9.98%	9.27%
2640 Human Resources	117	-	4,000	90,910	86,910	2172.75%	2.07%
2660 Technology Services	-	20,000	20,000	265,649	245,649	1228.25%	6.05%
2700 Supplemental Retirement	12,918	9,689	12,918	12,918	-	0.00%	0.29%
	<u>1,634,288</u>	<u>1,667,583</u>	<u>1,945,444</u>	<u>2,144,069</u>	<u>198,625</u>	<u>10.21%</u>	<u>48.81%</u>
<u>Other Services</u>							
5100 Debt Service	\$ 503,919	\$ -	\$ -	\$ -	\$ -	-	0.00%
5200 Transfers	40,000	120,000	120,000	40,000	(80,000)	-66.67%	0.91%
4000 Facility Construction	39,203	-	50,000	50,000	-	0.00%	1.14%
6000 Contingency	-	-	463,839	435,646	(28,193)	-6.08%	9.92%
7000 Unappropriated	777,158	833,376	-	-	-	-	0.00%
	<u>1,360,280</u>	<u>953,376</u>	<u>633,839</u>	<u>525,646</u>	<u>(108,193)</u>	<u>-17.07%</u>	<u>11.97%</u>
Total General Fund	<u>4,379,128</u>	<u>4,030,144</u>	<u>4,182,594</u>	<u>4,393,035</u>	<u>210,441</u>	<u>5.03%</u>	<u>100.00%</u>

**PORT ORFORD-LANGLOIS SCHOOL DISTRICT NO. 2CJ
PROPOSED BUDGET FOR THE 2020-2021 FISCAL YEAR
SUMMARY OF REQUIREMENTS BY FUND AND FUNCTION**

	Actual 2017-2018	Actual 2018-2019	Adopted 2019-2020	Proposed 2020-21	Increase/ -Decrease	% Change	% Total Budget Appropriations
<u>200 -SPECIAL REVENUE FUND</u>							
1000 Instruction	\$ 629,938	\$ 656,041	\$ 949,839	\$ 1,094,750	\$ 144,911	15.26%	62.95%
2000 Support Services	180,291	182,862	275,272	412,691	137,419	49.92%	23.73%
3000 Community Services	190,507	165,220	177,600	231,685	54,085	30.45%	13.32%
5000 Other Uses	88,258	-	-	-	-		0.00%
7000 Unappropriated	178,224	259,745	-	-	-		0.00%
Total Special Revenue Fund	1,267,217	1,263,868	1,402,711	1,739,126	336,415	23.98%	100.00%
<u>400 - CAPITAL PROJECTS FUND</u>							
2000 Support Services	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
4000 Facility Construction	1,113,882	197,016	1,400,000	-	(1,400,000)	-100.00%	
Total Capital Projects	1,113,882	197,016	1,400,000	0	-1,400,000	-100.00%	0.00%
Total Requirements	\$ 6,760,227	\$ 5,491,028	\$ 6,985,305	\$ 6,132,161	\$ (853,144)	-12.21%	

GENERAL FUND

Port Orford-Langlois School District 2CJ

P.O. Box 8 Port Orford, OR 97465

Resources Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
	1111 CURRENT YEARS TAXES	1,619,914	1,695,022	1,712,000	0.00	1,825,000	0.00
	1112 PRIOR YEAR'S TAXES	71,521	64,882	70,000	0.00	70,000	0.00
	1113 COUNTY TAX SALES BACK TAX	7,203	0	0	0.00	0	0.00
	1114 PAYMENTS IN LIEU OF PROPERTY T	0	18,544	0	0.00	0	0.00
	1190 PENALTIES/ INTEREST ON TAX	61	1,889	5,000	0.00	5,000	0.00
	1510 INTEREST ON INVESTMENTS	15,450	33,229	15,000	0.00	15,000	0.00
	1530 GAIN/LOSS SALE OF INVSTMT	0	60	0	0.00	0	0.00
	1741 PAY-TO-PLAY	1,010	840	0	0.00	0	0.00
	1920 CONTRB-DONATIONS PRIVATE	1,300	0	0	0.00	0	0.00
	1960 RECOVERY OF EXPENDITURE	13,381	0	0	0.00	0	0.00
	1990 MISCELLANEOUS REVENUES	21,192	27,196	10,000	0.00	10,000	0.00
	1000 REVENUE FROM LOCAL SOURCE	1,751,031	1,841,662	1,812,000	0.00	1,925,000	0.00
	2101 COUNTY SCHOOL FUNDS	16,069	288	1,000	0.00	4,000	0.00
	2000 REV-INTERMEDIATE SOURCES	16,069	288	1,000	0.00	4,000	0.00
	3101 STATE SCHOOL SUPPORT - GENERL	1,784,535	1,351,061	1,568,170	0.00	1,661,373	0.00
	3103 COMMON SCHOOL FUND	19,212	20,393	21,424	0.00	22,662	0.00
	3299 OTHER RESTRICTED STATE	0	1,803	0	0.00	0	0.00
	3000 REVENUE FROM STATE SOURCE	1,803,748	1,373,256	1,589,594	0.00	1,684,035	0.00
	4801 FEDERAL FOREST FEES	36,344	37,779	30,000	0.00	30,000	0.00
	4000 REVENUE FROM FEDRL SOURCE	36,344	37,779	30,000	0.00	30,000	0.00
	5400 BEGINNING FUND BALANCE	771,936	777,158	750,000		750,000	
	5000 OTHER REVENUE SOURCES	771,936	777,158	750,000	0.00	750,000	0.00
Total Fund 100	GENERAL FUND	4,379,128	4,030,144	4,182,594	0.00	4,393,035	0.00

Port Orford-Langlois School District 2CJ
P.O. Box 8 Port Orford, OR 97465

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 1111	ELEMENTARY INSTRUCTION						
111	LICENSED SALARIES	198,231	223,140	240,449	5.17	264,902	5.17
112	CLASSIFIED SALARIES	0	34	0	0.00	0	0.00
121	SUBSTITUTE LIC SALARIES	4,771	28,618	16,000	0.00	20,000	0.00
100	SALARIES	203,002	251,792	256,449	5.17	284,902	5.17
210	P E R S	48,572	66,265	71,007	0.00	89,242	0.00
220	SOCIAL SECURITY	14,963	18,942	19,618	0.00	21,796	0.00
231	WORKER'S COMPENSATION	1,127	1,389	1,666	0.00	1,606	0.00
232	UNEMPLOYMENT COMPENSATION	196	247	514	0.00	285	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	75,526	70,411	74,262	0.00	76,347	0.00
200	ASSOCIATED PAYROLL COST	140,384	157,255	167,067	0.00	189,276	0.00
341	TRAVEL, LOCAL IN DISTRICT	697	138	1,200	0.00	1,200	0.00
342	TRAVEL, OUT OF DISTRICT	0	45	0	0.00	0	0.00
300	PURCHASED SERVICES	697	183	1,200	0.00	1,200	0.00
Total Function 1111	ELEMENTARY INSTRUCTION	344,083	409,230	424,716	5.17	475,378	5.17
Function 1121	MID/JR HI INSTRUCTION						
111	LICENSED SALARIES	92,944	75,947	104,862	1.86	137,713	2.28
121	SUBSTITUTE LIC SALARIES	1,338	2,611	3,500	0.00	7,500	0.00
100	SALARIES	94,282	78,558	108,362	1.86	145,213	2.28
210	P E R S	26,648	19,145	29,430	0.00	45,316	0.00
220	SOCIAL SECURITY	7,199	5,440	8,289	0.00	11,110	0.00
231	WORKER'S COMPENSATION	523	439	692	0.00	815	0.00
232	UNEMPLOYMENT COMPENSATION	94	73	215	0.00	143	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	21,465	24,175	26,718	0.00	33,578	0.00
200	ASSOCIATED PAYROLL COST	55,929	49,272	65,344	0.00	90,962	0.00
341	TRAVEL, LOCAL IN DISTRICT	247	417	2,860	0.00	2,860	0.00
300	PURCHASED SERVICES	247	417	2,860	0.00	2,860	0.00
640	DUES AND FEES	0	0	300	0.00	300	0.00
600	OTHER OBJECTS	0	0	300	0.00	300	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Total Function 1121	MID/JR HI INSTRUCTION	150,459	128,247	176,866	1.86	239,335	2.28
Function 1122	MID/JR HI COCURRICULUM						
130	ADDITIONAL SALARY	11,993	17,868	17,375	0.00	20,705	0.00
100	SALARIES	11,993	17,868	17,375	0.00	20,705	0.00
210	P E R S	1,585	3,023	4,934	0.00	6,816	0.00
220	SOCIAL SECURITY	906	1,365	1,329	0.00	1,584	0.00
231	WORKER'S COMPENSATION	329	373	104	0.00	112	0.00
232	UNEMPLOYMENT COMPENSATION	12	18	34	0.00	22	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	9	18	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	2,841	4,796	6,401	0.00	8,534	0.00
342	TRAVEL, OUT OF DISTRICT	177	8	400	0.00	400	0.00
300	PURCHASED SERVICES	177	8	400	0.00	400	0.00
410	CONSUMABLE SUPPLIES	25	178	900	0.00	900	0.00
415	AWARDS	0	0	175	0.00	175	0.00
460	NON-CONSUMABLE SUPPLIES	513	1,902	2,700	0.00	2,700	0.00
400	SUPPLIES AND MATERIALS	538	2,080	3,775	0.00	3,775	0.00
640	DUES AND FEES	2,047	1,251	3,427	0.00	3,427	0.00
600	OTHER OBJECTS	2,047	1,251	3,427	0.00	3,427	0.00
Total Function 1122	MID/JR HI COCURRICULUM	17,595	26,003	31,378	0.00	36,841	0.00
Function 1131	HIGH SCHOOL INSTRUCTION						
111	LICENSED SALARIES	349,922	355,489	375,392	6.54	353,809	6.06
112	CLASSIFIED SALARIES	8,132	1,672	0	0.00	0	0.00
121	SUBSTITUTE LIC SALARIES	10,790	14,679	10,000	0.00	16,000	0.00
122	SUBSTITUTE CLASS SALARIES	244	1,405	0	0.00	0	0.00
130	ADDITIONAL SALARY	0	100	2,200	0.00	0	0.00
100	SALARIES	369,088	373,346	387,592	6.54	369,809	6.06
210	P E R S	101,843	94,756	105,833	0.00	116,230	0.00
220	SOCIAL SECURITY	28,213	27,637	29,652	0.00	28,293	0.00
231	WORKER'S COMPENSATION	2,049	2,485	2,501	0.00	2,069	0.00
232	UNEMPLOYMENT COMPENSATION	366	357	774	0.00	368	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	90,186	87,953	93,940	0.00	89,373	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
200	ASSOCIATED PAYROLL COST	222,657	213,188	232,700	0.00	236,333	0.00
341	TRAVEL, LOCAL IN DISTRICT	1,800	1,220	1,250	0.00	1,250	0.00
342	TRAVEL, OUT OF DISTRICT	336	865	0	0.00	0	0.00
300	PURCHASED SERVICES	2,136	2,085	1,250	0.00	1,250	0.00
410	CONSUMABLE SUPPLIES	0	83	0	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	68	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	151	0	0.00	0	0.00
640	DUES AND FEES	50	0	0	0.00	0	0.00
600	OTHER OBJECTS	50	0	0	0.00	0	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	593,930	588,770	621,542	6.54	607,392	6.06
Function 1132	HS COCURRICULUM						
113	MANAGERIAL-LIC SALARIES	0	3,792	0	0.00	7,968	0.00
121	SUBSTITUTE LIC SALARIES	20	658	0	0.00	0	0.00
130	ADDITIONAL SALARY	48,859	39,913	63,029	0.00	54,734	0.00
100	SALARIES	48,879	44,363	63,029	0.00	62,702	0.00
210	P E R S	9,059	8,459	17,567	0.00	20,426	0.00
220	SOCIAL SECURITY	3,887	3,566	4,823	0.00	4,797	0.00
231	WORKER'S COMPENSATION	552	278	379	0.00	334	0.00
232	UNEMPLOYMENT COMPENSATION	49	43	124	0.00	61	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	930	776	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	14,477	13,122	22,893	0.00	25,618	0.00
342	TRAVEL, OUT OF DISTRICT	10,317	5,203	6,000	0.00	6,000	0.00
391	PHYSICALS	540	180	1,500	0.00	1,500	0.00
300	PURCHASED SERVICES	10,857	5,383	7,500	0.00	7,500	0.00
410	CONSUMABLE SUPPLIES	63	1,072	1,700	0.00	1,700	0.00
460	NON-CONSUMABLE SUPPLIES	7,247	5,762	5,863	0.00	5,863	0.00
400	SUPPLIES AND MATERIALS	7,310	6,834	7,563	0.00	7,563	0.00
640	DUES AND FEES	10,525	12,302	13,000	0.00	13,000	0.00
600	OTHER OBJECTS	10,525	12,302	13,000	0.00	13,000	0.00
Total Function 1132	HS COCURRICULUM	92,048	82,004	113,985	0.00	116,383	0.00

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		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 1250	RESOURCE ROOMS						
111	LICENSED SALARIES	37,606	40,521	41,563	1.00	44,849	1.00
112	CLASSIFIED SALARIES	39,011	37,795	57,155	2.75	56,223	2.75
113	MANAGERIAL-LIC SALARIES	11,000	11,000	11,000	0.00	11,000	0.00
121	SUBSTITUTE LIC SALARIES	3,745	180	1,780	0.00	4,000	0.00
122	SUBSTITUTE CLASS SALARIES	1,609	3,306	1,300	0.00	1,300	0.00
130	ADDITIONAL SALARY	0	120	2,000	0.00	2,000	0.00
100	SALARIES	92,971	92,922	114,798	3.75	119,372	3.75
210	P E R S	25,562	26,855	32,410	0.00	38,575	0.00
220	SOCIAL SECURITY	6,202	6,586	8,783	0.00	9,132	0.00
231	WORKER'S COMPENSATION	513	537	1,268	0.00	948	0.00
232	UNEMPLOYMENT COMPENSATION	81	86	231	0.00	119	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	45,505	34,852	53,134	0.00	55,645	0.00
200	ASSOCIATED PAYROLL COST	77,864	68,915	95,826	0.00	104,419	0.00
310	INSTRUCTIONAL PROF/TECH	6,465	6,646	6,500	0.00	6,500	0.00
341	TRAVEL, LOCAL IN DISTRICT	201	152	1,200	0.00	1,200	0.00
342	TRAVEL, OUT OF DISTRICT	1,974	357	2,500	0.00	2,500	0.00
300	PURCHASED SERVICES	8,640	7,155	10,200	0.00	10,200	0.00
410	CONSUMABLE SUPPLIES	0	214	3,500	0.00	3,500	0.00
440	PERIODICALS	100	100	0	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	1,038	0	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	1,138	314	3,500	0.00	3,500	0.00
640	DUES AND FEES	0	10	1,000	0.00	1,000	0.00
600	OTHER OBJECTS	0	10	1,000	0.00	1,000	0.00
Total Function 1250	RESOURCE ROOMS	180,613	169,316	225,324	3.75	238,491	3.75
Function 1281	ALTERNATIVE EDUCATION						
374	OTHER TUITION	5,831	5,613	6,500	0.00	6,500	0.00
375	ADVANCED DIPLOMA	0	0	3,000	0.00	3,000	0.00
300	PURCHASED SERVICES	5,831	5,613	9,500	0.00	9,500	0.00
Total Function 1281	ALTERNATIVE EDUCATION	5,831	5,613	9,500	0.00	9,500	0.00
Major Function 1000	INSTRUCTION	1,384,559	1,409,184	1,603,311	17.32	1,723,320	17.26

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		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2210	IMPRVT INSTRUCTION SRVS						
374	OTHER TUITION	12,475	8,702	10,000	0.00	12,000	0.00
300	PURCHASED SERVICES	12,475	8,702	10,000	0.00	12,000	0.00
640	DUES AND FEES	220	477	0	0.00	0	0.00
600	OTHER OBJECTS	220	477	0	0.00	0	0.00
Total Function 2210	IMPRVT INSTRUCTION SRVS	12,695	9,179	10,000	0.00	12,000	0.00
Function 2211	INSTRUCTIONAL ENHANCEMENT						
342	TRAVEL, OUT OF DISTRICT	0	728	0	0.00	0	0.00
300	PURCHASED SERVICES	0	728	0	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	2,606	0	0.00	0	0.00
470	COMPUTER SOFTWARE	0	698	0	0.00	0	0.00
480	COMPUTER HARDWARE	0	0	10,000	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	3,304	10,000	0.00	0	0.00
Total Function 2211	INSTRUCTIONAL ENHANCEMENT	0	4,032	10,000	0.00	0	0.00
Function 2220	EDUCATIONAL MEDIA SERVICE						
112	CLASSIFIED SALARIES	19,971	18,637	23,342	1.23	25,750	1.23
122	SUBSTITUTE CLASS SALARIES	1,048	1,285	1,500	0.00	1,800	0.00
130	ADDITIONAL SALARY	0	12	0	0.00	0	0.00
100	SALARIES	21,019	19,934	24,842	1.23	27,550	1.23
210	P E R S	5,436	4,243	6,595	0.00	8,497	0.00
220	SOCIAL SECURITY	1,514	1,416	1,900	0.00	2,108	0.00
231	WORKER'S COMPENSATION	118	97	352	0.00	279	0.00
232	UNEMPLOYMENT COMPENSATION	20	19	51	0.00	28	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	22,624	19,953	17,463	0.00	21,549	0.00
200	ASSOCIATED PAYROLL COST	29,713	25,728	26,361	0.00	32,461	0.00
390	OTHER PROF/TECH SRVS	0	0	300	0.00	300	0.00
300	PURCHASED SERVICES	0	0	300	0.00	300	0.00
410	CONSUMABLE SUPPLIES	323	0	950	0.00	950	0.00
430	LIBRARY BOOKS	0	1,000	650	0.00	650	0.00
440	PERIODICALS	0	0	200	0.00	200	0.00

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		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2220	EDUCATIONAL MEDIA SERVICE						
460	NON-CONSUMABLE SUPPLIES	301	0	1,675	0.00	1,675	0.00
470	COMPUTER SOFTWARE	400	0	2,000	0.00	2,000	0.00
400	SUPPLIES AND MATERIALS	1,025	1,000	5,475	0.00	5,475	0.00
Total Function 2220	EDUCATIONAL MEDIA SERVICE	51,757	46,662	56,978	1.23	65,786	1.23
Function 2225	COMPUTER-ASSISTED INSTRUC						
112	CLASSIFIED SALARIES	50,424	51,068	54,447	1.00	0	0.00
100	SALARIES	50,424	51,068	54,447	1.00	0	0.00
210	P E R S	14,112	14,233	15,175	0.00	0	0.00
220	SOCIAL SECURITY	3,829	3,882	4,166	0.00	0	0.00
231	WORKER'S COMPENSATION	278	286	610	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	53	51	109	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	18,178	18,688	14,112	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	36,449	37,139	34,172	0.00	0	0.00
310	INSTRUCTIONAL PROF/TECH	0	156	0	0.00	0	0.00
324	RENTALS	27,256	0	5,000	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	1,000	0.00	0	0.00
390	OTHER PROF/TECH SRVS	31,890	24,249	33,000	0.00	0	0.00
300	PURCHASED SERVICES	59,146	24,405	39,000	0.00	0	0.00
410	CONSUMABLE SUPPLIES	2,179	299	5,000	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	6,649	761	7,000	0.00	0	0.00
470	COMPUTER SOFTWARE	13,142	3,650	10,600	0.00	0	0.00
480	COMPUTER HARDWARE	7,634	18,057	21,000	0.00	0	0.00
400	SUPPLIES AND MATERIALS	29,604	22,767	43,600	0.00	0	0.00
Total Function 2225	COMPUTER-ASSISTED INSTRUC	175,623	135,379	171,219	1.00	0	0.00
Function 2230	ASSESSMENT AND TESTING						
130	ADDITIONAL SALARY	1,000	1,000	2,000	0.00	2,000	0.00
100	SALARIES	1,000	1,000	2,000	0.00	2,000	0.00
210	P E R S	332	332	611	0.00	706	0.00
220	SOCIAL SECURITY	77	76	154	0.00	154	0.00
231	WORKER'S COMPENSATION	6	6	12	0.00	10	0.00

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		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2230	ASSESSMENT AND TESTING						
232	UNEMPLOYMENT COMPENSATION	1	1	4	0.00	2	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	2	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	416	416	781	0.00	872	0.00
Total Function 2230	ASSESSMENT AND TESTING	1,416	1,416	2,781	0.00	2,872	0.00
Function 2240	STAFF DEVELOPMENT						
121	SUBSTITUTE LIC SALARIES	892	0	5,000	0.00	5,000	0.00
100	SALARIES	892	0	5,000	0.00	5,000	0.00
210	P E R S	195	0	300	0.00	300	0.00
220	SOCIAL SECURITY	68	0	382	0.00	382	0.00
231	WORKER'S COMPENSATION	5	0	30	0.00	26	0.00
232	UNEMPLOYMENT COMPENSATION	1	0	10	0.00	6	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	269	0	722	0.00	714	0.00
342	TRAVEL, OUT OF DISTRICT	1,919	1,917	3,400	0.00	3,400	0.00
374	OTHER TUITION	0	70	0	0.00	0	0.00
300	PURCHASED SERVICES	1,919	1,987	3,400	0.00	3,400	0.00
410	CONSUMABLE SUPPLIES	145	0	970	0.00	970	0.00
400	SUPPLIES AND MATERIALS	145	0	970	0.00	970	0.00
Total Function 2240	STAFF DEVELOPMENT	3,225	1,987	10,092	0.00	10,084	0.00
Function 2310	BOARD OF EDUCATION SRVS						
324	RENTALS	0	0	114	0.00	114	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	583	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	2,838	3,176	7,500	0.00	7,500	0.00
353	POSTAGE	0	0	300	0.00	300	0.00
354	ADVERTISING	1,587	1,475	1,500	0.00	1,500	0.00
381	AUDIT SERVICES	19,835	23,855	23,000	0.00	23,000	0.00
382	LEGAL SERVICES	240	240	2,052	0.00	2,052	0.00
384	NEGOTIATION SERVICES	500	0	2,000	0.00	2,000	0.00
388	ELECTION SERVICES	98	305	500	0.00	500	0.00
389	OTH NON-INST PROF/TECH	3,595	3,595	3,760	0.00	3,760	0.00

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		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
300	PURCHASED SERVICES	28,693	33,229	40,726	0.00	40,726	0.00
410	CONSUMABLE SUPPLIES	563	4,731	800	0.00	800	0.00
400	SUPPLIES AND MATERIALS	563	4,731	800	0.00	800	0.00
640	DUES AND FEES	541	627	1,000	0.00	1,000	0.00
651	LIABILITY INSURANCE	0	6,475	0	0.00	7,000	0.00
600	OTHER OBJECTS	541	7,102	1,000	0.00	8,000	0.00
Total Function 2310	BOARD OF EDUCATION SRVS	29,797	45,061	42,526	0.00	49,526	0.00
Function 2320	EXECUTIVE ADM SERVICES						
113	MANAGERIAL-LIC SALARIES	67,122	66,348	71,936	0.60	73,964	0.60
100	SALARIES	67,122	66,348	71,936	0.60	73,964	0.60
210	P E R S	0	0	101	0.00	23,792	0.00
220	SOCIAL SECURITY	4,715	4,756	5,504	0.00	5,659	0.00
231	WORKER'S COMPENSATION	369	371	450	0.00	408	0.00
232	UNEMPLOYMENT COMPENSATION	64	59	145	0.00	74	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	16,632	15,718	14,364	0.00	14,760	0.00
200	ASSOCIATED PAYROLL COST	21,781	20,903	20,564	0.00	44,693	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	466	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	7,370	6,994	4,000	0.00	7,000	0.00
386	DATA PROCESSING SERVICES	1,732	1,885	0	0.00	0	0.00
300	PURCHASED SERVICES	9,102	9,345	4,000	0.00	7,000	0.00
410	CONSUMABLE SUPPLIES	2,083	740	2,850	0.00	2,850	0.00
415	AWARDS	0	80	500	0.00	500	0.00
440	PERIODICALS	0	0	104	0.00	104	0.00
460	NON-CONSUMABLE SUPPLIES	1,092	861	1,000	0.00	1,000	0.00
470	COMPUTER SOFTWARE	4,922	5,267	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	8,097	6,947	4,454	0.00	4,454	0.00
640	DUES AND FEES	1,180	1,505	1,500	0.00	1,500	0.00
600	OTHER OBJECTS	1,180	1,505	1,500	0.00	1,500	0.00
Total Function 2320	EXECUTIVE ADM SERVICES	107,281	105,048	102,454	0.60	131,611	0.60
Function 2410	OFFICE OF PRINCIPAL						

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		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2410	OFFICE OF PRINCIPAL						
112	CLASSIFIED SALARIES	47,299	62,300	75,607	3.40	74,986	3.00
113	MANAGERIAL-LIC SALARIES	116,816	111,319	123,964	1.55	139,749	1.67
122	SUBSTITUTE CLASS SALARIES	2,163	3,320	1,500	0.00	2,300	0.00
130	ADDITIONAL SALARY	0	112	0	0.00	2,000	0.00
100	SALARIES	166,277	177,051	201,071	4.95	219,035	4.67
210	P E R S	45,810	45,132	55,714	0.00	70,751	0.00
220	SOCIAL SECURITY	13,703	14,213	15,382	0.00	16,757	0.00
231	WORKER'S COMPENSATION	916	950	2,003	0.00	1,566	0.00
232	UNEMPLOYMENT COMPENSATION	168	176	405	0.00	218	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	55,619	55,161	75,907	0.00	68,782	0.00
200	ASSOCIATED PAYROLL COST	116,216	115,633	149,411	0.00	158,074	0.00
323	M&R COPY COST	3,398	3,727	4,700	0.00	4,700	0.00
324	RENTALS	11,840	10,236	10,500	0.00	10,500	0.00
341	TRAVEL, LOCAL IN DISTRICT	964	181	100	0.00	100	0.00
342	TRAVEL, OUT OF DISTRICT	2,671	1,711	3,800	0.00	3,800	0.00
353	POSTAGE	900	806	1,550	0.00	1,550	0.00
374	OTHER TUITION	3,753	392	5,500	0.00	5,500	0.00
386	DATA PROCESSING SERVICES	5,729	0	3,000	0.00	3,000	0.00
300	PURCHASED SERVICES	29,256	17,052	29,150	0.00	29,150	0.00
410	CONSUMABLE SUPPLIES	10,465	9,740	10,500	0.00	10,500	0.00
411	INSTRUCTIONAL SUPPLIES	8,463	6,421	12,250	0.00	12,250	0.00
415	AWARDS	605	275	1,250	0.00	1,250	0.00
420	TEXTBOOKS	8,858	10,677	13,000	0.00	13,000	0.00
460	NON-CONSUMABLE SUPPLIES	4,222	2,993	3,502	0.00	3,502	0.00
461	NON-CONSUMABLE INSTRUCTIONAL SUPPLIES	4,751	2,668	4,000	0.00	4,000	0.00
470	COMPUTER SOFTWARE	975	150	1,000	0.00	1,000	0.00
480	COMPUTER HARDWARE	2,016	462	3,500	0.00	3,500	0.00
400	SUPPLIES AND MATERIALS	40,355	33,387	49,002	0.00	49,002	0.00
640	DUES AND FEES	6,060	4,640	4,300	0.00	4,300	0.00
600	OTHER OBJECTS	6,060	4,640	4,300	0.00	4,300	0.00
Total Function 2410	OFFICE OF PRINCIPAL	358,164	347,763	432,934	4.95	459,561	4.67

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		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2510	DIRECTOR OF BUSINESS SUPP						
112	CLASSIFIED SALARIES	35,277	38,217	41,600	1.00	0	0.00
122	SUBSTITUTE CLASS SALARIES	0	46	0	0.00	0	0.00
100	SALARIES	35,277	38,264	41,600	1.00	0	0.00
210	P E R S	9,858	10,664	11,594	0.00	0	0.00
220	SOCIAL SECURITY	3,711	3,741	3,182	0.00	0	0.00
231	WORKER'S COMPENSATION	194	214	283	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	41	37	83	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	12,600	13,589	14,364	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	26,405	28,245	29,506	0.00	0	0.00
323	M&R COPY COST	0	0	700	0.00	0	0.00
324	RENTALS	5,214	4,348	2,400	0.00	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	46	0	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	312	4,037	1,000	0.00	0	0.00
353	POSTAGE	658	984	1,000	0.00	0	0.00
300	PURCHASED SERVICES	6,229	9,370	5,100	0.00	0	0.00
410	CONSUMABLE SUPPLIES	1,243	1,569	2,500	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	106	82	500	0.00	0	0.00
470	COMPUTER SOFTWARE	9,734	4,285	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	11,083	5,936	3,000	0.00	0	0.00
640	DUES AND FEES	1,258	36,592	1,545	0.00	0	0.00
600	OTHER OBJECTS	1,258	36,592	1,545	0.00	0	0.00
Total Function 2510	DIRECTOR OF BUSINESS SUPP	80,252	118,407	80,751	1.00	0	0.00
Function 2520	FISCAL SERVICES						
112	CLASSIFIED SALARIES	0	0	41,600	1.00	43,701	1.00
114	SUPERVISOR-CLASS SALARIES	59,322	44,488	780	0.00	0	0.00
130	ADDITIONAL SALARY	0	0	0	0.00	1,000	0.00
100	SALARIES	59,322	44,488	42,380	1.00	44,701	1.00
210	P E R S	9,696	9,233	11,812	0.00	14,564	0.00
220	SOCIAL SECURITY	4,397	3,045	3,242	0.00	3,420	0.00
231	WORKER'S COMPENSATION	314	233	288	0.00	261	0.00
232	UNEMPLOYMENT COMPENSATION	59	40	85	0.00	45	0.00

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		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2520	FISCAL SERVICES						
240	CONTRACTUAL EMPLOYEE BENEFITS	12,055	15,300	14,364	0.00	14,760	0.00
200	ASSOCIATED PAYROLL COST	26,521	27,850	29,791	0.00	33,050	0.00
310	INSTRUCTIONAL PROF/TECH	0	0	0	0.00	1,000	0.00
324	RENTALS	0	0	0	0.00	5,400	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	0	100	0.00	100	0.00
342	TRAVEL, OUT OF DISTRICT	710	1,266	1,600	0.00	1,000	0.00
353	POSTAGE	0	0	0	0.00	1,200	0.00
389	OTH NON-INST PROF/TECH	0	0	25,000	0.00	28,000	0.00
300	PURCHASED SERVICES	710	1,266	26,700	0.00	36,700	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	2,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	1,000	0.00
470	COMPUTER SOFTWARE	1,296	1,102	0	0.00	10,200	0.00
400	SUPPLIES AND MATERIALS	1,296	1,102	0	0.00	13,200	0.00
640	DUES AND FEES	1,097	1,693	1,600	0.00	1,600	0.00
600	OTHER OBJECTS	1,097	1,693	1,600	0.00	1,600	0.00
Total Function 2520	FISCAL SERVICES	88,946	76,398	100,471	1.00	129,251	1.00
Function 2540	PLANT OPERATION & MAINT						
112	CLASSIFIED SALARIES	87,613	96,550	104,934	3.50	107,901	3.50
114	SUPERVISOR-CLASS SALARIES	24,226	25,314	25,427	0.50	29,997	0.50
122	SUBSTITUTE CLASS SALARIES	900	2,205	1,750	0.00	3,250	0.00
130	ADDITIONAL SALARY	0	1,330	0	0.00	1,000	0.00
100	SALARIES	112,739	125,399	132,111	4.00	142,148	4.00
210	P E R S	24,968	29,475	36,438	0.00	45,446	0.00
220	SOCIAL SECURITY	8,636	9,406	10,107	0.00	10,875	0.00
231	WORKER'S COMPENSATION	4,906	5,790	6,138	0.00	6,984	0.00
232	UNEMPLOYMENT COMPENSATION	114	123	264	0.00	141	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	52,421	59,994	56,574	0.00	59,040	0.00
200	ASSOCIATED PAYROLL COST	91,044	104,787	109,521	0.00	122,486	0.00
322	REPAIRS AND MAINTENANCE	18,295	13,263	15,000	0.00	15,000	0.00
324	RENTALS	0	290	0	0.00	0	0.00
325	ELECTRICITY	45,229	52,520	52,000	0.00	52,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2540	PLANT OPERATION & MAINT						
326	FUEL	3,598	2,623	3,600	0.00	3,600	0.00
327	WATER AND SEWAGE	5,012	3,892	7,000	0.00	7,000	0.00
328	GARBAGE	18,317	17,499	19,500	0.00	19,500	0.00
341	TRAVEL, LOCAL IN DISTRICT	64	0	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	485	180	1,000	0.00	1,000	0.00
351	TELEPHONE	11,449	27,014	20,000	0.00	0	0.00
353	POSTAGE	91	32	0	0.00	0	0.00
389	OTH NON-INST PROF/TECH	3,957	6,674	10,000	0.00	10,000	0.00
300	PURCHASED SERVICES	106,496	123,986	128,100	0.00	108,100	0.00
410	CONSUMABLE SUPPLIES	23,031	18,822	32,000	0.00	32,000	0.00
460	NON-CONSUMABLE SUPPLIES	5,301	1,112	3,500	0.00	3,500	0.00
400	SUPPLIES AND MATERIALS	28,332	19,934	35,500	0.00	35,500	0.00
540	EQUIPMENT	0	0	20,000	0.00	20,000	0.00
500	CAPITAL OUTLAY	0	0	20,000	0.00	20,000	0.00
640	DUES AND FEES	552	587	2,800	0.00	2,800	0.00
651	LIABILITY INSURANCE	0	1,415	0	0.00	1,200	0.00
653	PROPERTY INS PREMIUMS	51,607	41,840	59,100	0.00	50,900	0.00
600	OTHER OBJECTS	52,159	43,842	61,900	0.00	54,900	0.00
Total Function 2540	PLANT OPERATION & MAINT	390,771	417,948	487,132	4.00	483,134	4.00
Function 2549	OTH PLANT OPERTN & MAINT						
113	MANAGERIAL-LIC SALARIES	5,400	5,400	0	0.00	0	0.00
114	SUPERVISOR-CLASS SALARIES	0	0	5,400	0.00	0	0.00
100	SALARIES	5,400	5,400	5,400	0.00	0	0.00
210	P E R S	1,509	1,505	1,505	0.00	0	0.00
220	SOCIAL SECURITY	355	385	413	0.00	0	0.00
231	WORKER'S COMPENSATION	244	233	32	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	5	5	11	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	2	3	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	2,115	2,131	1,961	0.00	0	0.00
322	REPAIRS AND MAINTENANCE	0	0	5,000	0.00	5,000	0.00
389	OTH NON-INST PROF/TECH	2,539	2,413	1,500	0.00	1,500	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
300	PURCHASED SERVICES	2,539	2,413	6,500	0.00	6,500	0.00
410	CONSUMABLE SUPPLIES	1,964	2,183	10,000	0.00	10,000	0.00
460	NON-CONSUMABLE SUPPLIES	71	31	4,000	0.00	4,000	0.00
400	SUPPLIES AND MATERIALS	2,035	2,214	14,000	0.00	14,000	0.00
640	DUES AND FEES	5,053	0	3,200	0.00	3,200	0.00
600	OTHER OBJECTS	5,053	0	3,200	0.00	3,200	0.00
Total Function 2549 OTH PLANT OPERTN & MAINT		17,143	12,158	31,061	0.00	23,700	0.00
Function 2550	STUDENT TRANSPORTATION						
112	CLASSIFIED SALARIES	72,423	67,464	77,411	4.00	87,874	3.50
114	SUPERVISOR-CLASS SALARIES	24,226	25,313	26,207	0.50	29,997	0.50
122	SUBSTITUTE CLASS SALARIES	8,044	15,829	16,000	0.00	16,000	0.00
130	ADDITIONAL SALARY	15,311	8,364	16,600	0.00	17,600	0.00
100	SALARIES	120,004	116,971	136,218	4.50	151,471	4.00
210	P E R S	27,831	28,174	35,784	0.00	46,608	0.00
220	SOCIAL SECURITY	8,627	8,659	10,422	0.00	11,590	0.00
231	WORKER'S COMPENSATION	6,174	6,202	7,483	0.00	8,883	0.00
232	UNEMPLOYMENT COMPENSATION	117	113	272	0.00	153	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	51,362	48,465	63,630	0.00	59,040	0.00
200	ASSOCIATED PAYROLL COST	94,112	91,614	117,591	0.00	126,274	0.00
322	REPAIRS AND MAINTENANCE	14,868	10,311	11,500	0.00	11,500	0.00
324	RENTALS	1,327	1,367	1,200	0.00	1,200	0.00
341	TRAVEL, LOCAL IN DISTRICT	1,350	1,854	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	3,413	2,658	3,400	0.00	3,400	0.00
351	TELEPHONE	367	427	750	0.00	750	0.00
390	OTHER PROF/TECH SRVS	318	464	0	0.00	0	0.00
391	PHYSICALS	2,439	2,067	3,000	0.00	3,000	0.00
300	PURCHASED SERVICES	24,082	19,149	19,850	0.00	19,850	0.00
410	CONSUMABLE SUPPLIES	10,649	6,893	12,000	0.00	12,000	0.00
412	GAS & OIL	36,943	37,148	37,500	0.00	37,500	0.00
460	NON-CONSUMABLE SUPPLIES	3,113	17,906	10,500	0.00	10,500	0.00
400	SUPPLIES AND MATERIALS	50,705	61,948	60,000	0.00	60,000	0.00
640	DUES AND FEES	119	39	500	0.00	500	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2550	STUDENT TRANSPORTATION						
651	LIABILITY INSURANCE	8,765	8,504	12,000	0.00	12,000	0.00
600	OTHER OBJECTS	8,884	8,543	12,500	0.00	12,500	0.00
Total Function 2550	STUDENT TRANSPORTATION	297,787	298,224	346,159	4.50	370,095	4.00
Function 2558	SPEC ED SERVICES						
112	CLASSIFIED SALARIES	2,932	12,159	11,004	0.50	16,858	0.71
122	SUBSTITUTE CLASS SALARIES	1,040	14	1,000	0.00	1,000	0.00
100	SALARIES	3,973	12,173	12,004	0.50	17,858	0.71
210	P E R S	329	3,393	3,127	0.00	5,552	0.00
220	SOCIAL SECURITY	543	929	919	0.00	1,367	0.00
231	WORKER'S COMPENSATION	394	679	838	0.00	1,107	0.00
232	UNEMPLOYMENT COMPENSATION	7	12	24	0.00	18	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1,152	1,045	7,056	0.00	11,070	0.00
200	ASSOCIATED PAYROLL COST	2,425	6,058	11,964	0.00	19,114	0.00
Total Function 2558	SPEC ED SERVICES	6,397	18,231	23,968	0.50	36,972	0.71
Function 2640	STAFF SERVICES						
112	CLASSIFIED SALARIES	0	0	0	0.00	44,782	1.00
100	SALARIES	0	0	0	0.00	44,782	1.00
210	P E R S	0	0	0	0.00	14,590	0.00
220	SOCIAL SECURITY	0	0	0	0.00	3,426	0.00
231	WORKER'S COMPENSATION	0	0	0	0.00	262	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	45	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	14,760	0.00
200	ASSOCIATED PAYROLL COST	0	0	0	0.00	33,083	0.00
389	OTH NON-INST PROF/TECH	117	0	1,000	0.00	1,500	0.00
390	OTHER PROF/TECH SRVS	0	0	1,400	0.00	1,400	0.00
300	PURCHASED SERVICES	117	0	2,400	0.00	2,900	0.00
410	CONSUMABLE SUPPLIES	0	0	1,600	0.00	2,600	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	6,000	0.00
400	SUPPLIES AND MATERIALS	0	0	1,600	0.00	8,600	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2640	STAFF SERVICES						
640	DUES AND FEES	0	0	0	0.00	1,545	0.00
600	OTHER OBJECTS	0	0	0	0.00	1,545	0.00
Total Function 2640	STAFF SERVICES	117	0	4,000	0.00	90,910	1.00
Function 2660	DATA PROCESSING						
114	SUPERVISOR-CLASS SALARIES	0	0	0	0.00	62,661	1.00
100	SALARIES	0	0	0	0.00	62,661	1.00
210	P E R S	0	0	0	0.00	20,415	0.00
220	SOCIAL SECURITY	0	0	0	0.00	4,794	0.00
231	WORKER'S COMPENSATION	0	0	0	0.00	356	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	63	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	14,760	0.00
200	ASSOCIATED PAYROLL COST	0	0	0	0.00	40,388	0.00
324	RENTALS	0	0	0	0.00	2,000	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	1,000	0.00
351	TELEPHONE	0	0	0	0.00	12,000	0.00
359	OTHER COMMUNICATION SERV	0	0	0	0.00	28,000	0.00
390	OTHER PROF/TECH SRVS	0	0	0	0.00	33,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	76,000	0.00
410	CONSUMABLE SUPPLIES	0	0	0	0.00	5,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	0	0.00	7,000	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	28,600	0.00
480	COMPUTER HARDWARE	0	20,000	0	0.00	46,000	0.00
400	SUPPLIES AND MATERIALS	0	20,000	0	0.00	86,600	0.00
550	COMPUTER HARDWARE	0	0	20,000	0.00	0	0.00
500	CAPITAL OUTLAY	0	0	20,000	0.00	0	0.00
Total Function 2660	DATA PROCESSING	0	20,000	20,000	0.00	265,649	1.00
Function 2700	RETIREMENT PROGRAM						
116	EARLY RETIREMENT STIPENDS	12,000	9,000	12,000	0.00	12,000	0.00
100	SALARIES	12,000	9,000	12,000	0.00	12,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 2700	RETIREMENT PROGRAM						
220	SOCIAL SECURITY	918	689	918	0.00	918	0.00
200	ASSOCIATED PAYROLL COST	918	689	918	0.00	918	0.00
Total Function 2700	RETIREMENT PROGRAM	12,918	9,689	12,918	0.00	12,918	0.00
Major Function 2000	SUPPORT SERVICES	1,634,288	1,667,583	1,945,444	18.78	2,144,069	18.21
Function 4150	BUILDING CONSTRUCTION						
322	REPAIRS AND MAINTENANCE	39,203	0	0	0.00	0	0.00
300	PURCHASED SERVICES	39,203	0	0	0.00	0	0.00
520	BUILDINGS - ACQUISITION	0	0	50,000	0.00	50,000	0.00
500	CAPITAL OUTLAY	0	0	50,000	0.00	50,000	0.00
Total Function 4150	BUILDING CONSTRUCTION	39,203	0	50,000	0.00	50,000	0.00
Major Function 4000	INTERAGENCY/FUND TRANS	39,203	0	50,000	0.00	50,000	0.00
Function 5120	SHORT-TERM DEBT SERVICE						
610	REDEMPTION OF PRINCIPAL	500,000	0	0	0.00	0	0.00
620	INTEREST	3,919	0	0	0.00	0	0.00
600	OTHER OBJECTS	503,919	0	0	0.00	0	0.00
Total Function 5120	SHORT-TERM DEBT SERVICE	503,919	0	0	0.00	0	0.00
Function 5200	TRANSFER OF FUNDS						
710	INTERFUND TRANSFER	40,000	120,000	120,000	0.00	40,000	0.00
700	INDIRECT COSTS	40,000	120,000	120,000	0.00	40,000	0.00
Total Function 5200	TRANSFER OF FUNDS	40,000	120,000	120,000	0.00	40,000	0.00
Major Function 5000	DEBT SERVICE	543,919	120,000	120,000	0.00	40,000	0.00
Function 6110	OPERATING CONTINGENCY						
810	PLANNED RESERVE	0	0	463,839	0.00	435,646	0.00
800	OTHER USES OF FUNDS	0	0	463,839	0.00	435,646	0.00
Total Function 6110	OPERATING CONTINGENCY	0	0	463,839	0.00	435,646	0.00
Major Function 6000	CONTINGENCIES	0	0	463,839	0.00	435,646	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 100	GENERAL FUND						
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	777,158	833,376	0	0.00	0	0.00
800	OTHER USES OF FUNDS	777,158	833,376	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	777,158	833,376	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	777,158	833,376	0	0.00	0	0.00
Total Fund 100	GENERAL FUND	4,379,128	4,030,144	4,182,594	36.10	4,393,035	35.47

SPECIAL REVENUE FUND

**Port Orford-Langlois School District No. 2CJ
SPECIAL REVENUE FUND - DETAIL**

<u>DESCRIPTION</u>	<u>ACTUAL</u>		<u>ADOPTED 2019-20</u>	<u>Grant Amount 2019-20</u>	<u>Proposed 2020-21</u>
	<u>2017-18</u>	<u>2018-19</u>			
201 BUS REPLACEMENT	\$ 119,298	\$ 24,422	\$ 45,000		\$ 43,000
202 OEA WELLNESS GRANT	1,963	1,236	-		-
204 FARM TO SCHOOL GRANT	-	-	2,000	1,456	2,000
205 FOOD SERVICE	54,585	67,236	175,600		177,080
206 SCHOOL HEALTH CENTER	6,902	6,392	7,000		6,500
207 INCLUDED BOTH SCHOOLS THROUGH 2019-20					
207 STUDENT BODY FUND - PHS	116,541	125,103	132,000		118,000
208 STUDENT BODY FUND - DRIFTWOOD					14,000
209 PHS SCHOLARSHIP FUNDS	69,266	65,032	57,000		57,000
211 P-3 ALIGNMENT GRANT - OCF	1,917	-	-		-
214 ROBOTICS GRANT	3,493	1,940	3,000		3,000
215 ACCELERATED LEARNING OPTIONS	2,933	67	3,000		3,000
216 OSU VINYL PRODUCTION GRANT	24,349	-	-		-
220 ASPIRE	10,564	9,449	10,100		10,200
221 GEAR-UP GRANT	27,531	24,630	25,000		21,000
222 MEASURE 98	30,301	51,810	48,000	68,580	68,600
223 TITLE IV-(Used for Title I)	755	9,245	18,000		-
230 CTE CAREER PATHWAY PROGRAM GRANT	-	4,341	4,400	3,245	3,300
231 POST SCHOOL OUTCOMES - INTERVIEWS	-	165	-		-
235 E-RATE GRANT	-	-	-		13,000
238 ROTARY TUTORING GRANT	4,093	-	1,000		-
239 CARL PERKINS	4,465	3,600	4,800	5,140	5,140
240 OCF AFTER SCHOOL PROGRAM	60,000	111,782	110,000		110,000
241 OUTDOOR SCHOOL	0	3,456	2,000	7,000	7,000
244 SCESD RESOLUTION SERVICES	-	9,492	9,500		-
247 VISION SCREENING	-	259	500		500
248 K-8 PE GRANT	2,676	-	-		-
250 TITLE 1A/D	429,433	413,452	413,697	380,070	441,000
250 TITLE II (A) (USED FOR TITLE i)				25,429	
250 TITLE IV (USED FOR TITLE i)				35,283	
252 STUDENT INVESTMENT ACCOUNT (SIA)					275,336

**Port Orford-Langlois School District No. 2CJ
SPECIAL REVENUE FUND - DETAIL**

<u>DESCRIPTION</u>	<u>ACTUAL</u>		<u>ADOPTED 2019-20</u>	<u>Grant Amount 2019-20</u>	<u>Proposed 2020-21</u>
	<u>2017-18</u>	<u>2018-19</u>			
265 TITLE V-B RURAL/LOW INCOME SCHOOLS	-	-	4,000		-
266 TITLE V-B RURAL/LOW INCOME SCHOOLS	-	3,783	-	4,102	4,256
270 CHRONIC ABSENTEEISM	-	64,621	65,000	31,024	32,000
272 READY, SET, LEARN	60,592	104,631	70,000		70,000
274 PE EQUIPMENT	-	900	2,000		-
285 SALE OF REAL PROPERTY	168,371	80,113	80,114		80,114
286 UNEMPLOYMENT RESERVE	-	-	-		75,000
289 IDEA PART B, SEC 619	414	-	1,000	986	1,000
290 IDEA PART B, SEC 611	40,908	67,529	75,000	65,399	66,000
292 IDEA ENHANCEMENT	580	1,591	2,000	2,049	2,100
298 SPR&I GRANT -FORMULA	-	-	2,000		-
299 OTHER SPECIAL REVENUE FUNDS	25,290	7,592	30,000		30,000
	\$ 1,267,217	\$ 1,263,868	\$ 1,402,711	\$ 629,763	\$ 1,739,126

Port Orford-Langlois School District 2CJ

P.O. Box 8 Port Orford, OR 97465

Resources Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 200	SPECIAL REVENUE FUND						
	1510 INTEREST ON INVESTMENTS	32,216	1,501	2,000	0.00	2,000	0.00
	1612 LUNCH SALES	15,366	18,366	15,500	0.00	0	0.00
	1620 DAILY SALES - NON REIMB	1,400	4,367	1,500	0.00	1,500	0.00
	1621 ADULT CASH SALES	6,586	1,135	500	0.00	500	0.00
	1790 PHS COCURRICULAR ACTIVITY	55,850	53,995	60,000	0.00	58,000	0.00
	1791 DRIFTWOOD COCURRICULAR ACTIV	0	3,422	0	0.00	0	0.00
	1792 DRIFTWOOD COCURRICULAR ACTIV	1,526	0	2,000	0.00	4,000	0.00
	1920 CONTRB-DONATIONS PRIVATE	105,522	139,595	153,000	0.00	145,000	0.00
	1990 MISCELLANEOUS REVENUES	2,287	14	2,000	0.00	15,000	0.00
	1000 REVENUE FROM LOCAL SOURCE	220,754	222,395	236,500	0.00	226,000	0.00
	2200 RESTRICTED REVENUES	27,049	0	0	0.00	0	0.00
	2202 SCESD - RESTRICTED	0	9,492	0	0.00	0	0.00
	2000 REV-INTERMEDIATE SOURCES	27,049	9,492	0	0.00	0	0.00
	3102 STATE SCHOOL SUPPORT - FOOD SI	1,118	1,188	2,000	0.00	2,000	0.00
	3222 SSF EQUIPMENT	38,997	44,059	45,000	0.00	43,000	0.00
	3299 OTHER RESTRICTED STATE	65,112	154,334	80,100	0.00	407,036	0.00
	3000 REVENUE FROM STATE SOURCE	105,228	199,582	127,100	0.00	452,036	0.00
	4500 RESTRICTED REV-FED/STATE	566,976	593,702	613,497	0.00	644,476	0.00
	4900 REV FOR/ON BEHALF OF DIST	7,207	0	7,000	0.00	7,000	0.00
	4000 REVENUE FROM FEDRL SOURCE	574,183	593,702	620,497	0.00	651,476	0.00
	5140 MORTGAGE RECEIPTS	74,981	0	0	0.00	0	0.00
	5160 LEASE PURCHASE RECEIPTS	96,950	0	0	0.00	0	0.00
	5200 INTERFUND TRANSFER	72,517	58,401	120,000		40,000	
	5310 INSURANCE PROCEEDS	0	2,073	0	0.00	0	0.00
	5400 BEGINNING FUND BALANCE	95,555	178,224	298,614		369,614	
	5000 OTHER REVENUE SOURCES	340,003	238,698	418,614	0.00	409,614	0.00
Total Fund 200	SPECIAL REVENUE FUND	1,267,217	1,263,868	1,402,711	0.00	1,739,126	0.00

Port Orford-Langlois School District 2CJ
P.O. Box 8 Port Orford, OR 97465

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 201	BUS REPLACEMENT						
Function 2550	STUDENT TRANSPORTATION						
324	RENTALS	96,950.00	0.00	0.00	0.00	0.00	0.00
300	PURCHASED SERVICES	96,950.00	0.00	0.00	0.00	0.00	0.00
610	REDEMPTION OF PRINCIPLE	44,059.00	43,847.00	45,000.00	0.00	37,000.00	0.00
620	INTEREST	0.00	0.00	0.00	0.00	6,000.00	0.00
600	OTHER OBJECTS	44,059.00	43,847.00	45,000.00	0.00	43,000.00	0.00
Total Function 2550	STUDENT TRANSPORTATION	141,009.00	43,847.00	45,000.00	0.00	43,000.00	0.00
Major Function 2000	SUPPORT SERVICES	141,009.00	43,847.00	45,000.00	0.00	43,000.00	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	(21,710.96)	(19,425.47)	0.00	0.00	0.00	0.00
800	OTHER USES OF FUNDS	(21,710.96)	(19,425.47)	0.00	0.00	0.00	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	(21,710.96)	(19,425.47)	0.00	0.00	0.00	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	(21,710.96)	(19,425.47)	0.00	0.00	0.00	0.00
Total Fund 201	BUS REPLACEMENT	119,298.04	24,421.53	45,000.00	0.00	43,000.00	0.00

Requirements Report

			FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 202	OEA WELLNESS GRANT							
Function 2640	STAFF SERVICES							
121	SUBSTITUTE LIC SALARIES		0	128	0	0.00	0	0.00
100	SALARIES		0	128	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES		726	849	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS		726	849	0	0.00	0	0.00
Total Function 2640	STAFF SERVICES		726	977	0	0.00	0	0.00
Major Function 2000	SUPPORT SERVICES		726	977	0	0.00	0	0.00
Function 7000	UNAPP ENDING FUND BALANCE							
820	RESERVED FOR NEXT YEAR		1,236	259	0	0.00	0	0.00
800	OTHER USES OF FUNDS		1,236	259	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE		1,236	259	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE		1,236	259	0	0.00	0	0.00
Total Fund 202	OEA WELLNESS GRANT		1,963	1,236	0	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund	204 FARM TO SCHOOL GRANT						
Function	3100 FOOD SERVICE						
	413 FOOD SUPPLIES	0	0	2,000	0.00	2,000	0.00
	400 SUPPLIES AND MATERIALS	0	0	2,000	0.00	2,000	0.00
Total Function	3100 FOOD SERVICE	0	0	2,000	0.00	2,000	0.00
Major Function	3000 COMMUNITY SERVICES	0	0	2,000	0.00	2,000	0.00
Total Fund	204 FARM TO SCHOOL GRANT	0	0	2,000	0.00	2,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 205	FOOD SERVICE						
Function 3100	FOOD SERVICE						
112	CLASSIFIED SALARIES	39,872	43,257	43,461	2.00	41,387	1.88
122	SUBSTITUTE CLASS SALARIES	950	4,224	2,500	0.00	2,500	0.00
130	ADDITIONAL SALARY	0	0	0	0.00	2,000	0.00
100	SALARIES	40,823	47,481	45,961	2.00	45,887	1.88
210	P E R S	11,218	11,755	12,263	0.00	14,285	0.00
220	SOCIAL SECURITY	3,123	3,632	3,516	0.00	3,510	0.00
231	WORKER'S COMPENSATION	151	218	2,036	0.00	2,094	0.00
232	UNEMPLOYMENT COMPENSATION	41	47	91	0.00	46	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	3,750	3,999	28,224	0.00	27,749	0.00
200	ASSOCIATED PAYROLL COST	18,284	19,651	46,130	0.00	47,684	0.00
322	REPAIRS AND MAINTENANCE	165	1,215	1,500	0.00	1,500	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	0	100	0.00	100	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	500	0.00	500	0.00
300	PURCHASED SERVICES	165	1,215	2,100	0.00	2,100	0.00
410	CONSUMABLE SUPPLIES	1,926	3,611	1,000	0.00	1,000	0.00
413	FOOD SUPPLIES	91,852	0	71,309	0.00	0	0.00
414	COMMODITIES	7,207	0	3,500	0.00	0	0.00
450	FOOD	0	90,569	0	0.00	74,809	0.00
460	NON-CONSUMABLE SUPPLIES	1,422	8	1,500	0.00	1,500	0.00
470	COMPUTER SOFTWARE	3,568	1,048	3,000	0.00	3,000	0.00
400	SUPPLIES AND MATERIALS	105,975	95,236	80,309	0.00	80,309	0.00
640	DUES AND FEES	912	1,485	1,100	0.00	1,100	0.00
600	OTHER OBJECTS	912	1,485	1,100	0.00	1,100	0.00
Total Function 3100	FOOD SERVICE	166,158	165,068	175,600	2.00	177,080	1.88
Major Function 3000	COMMUNITY SERVICES	166,158	165,068	175,600	2.00	177,080	1.88
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	(111,573)	(97,833)	0	0.00	0	0.00
800	OTHER USES OF FUNDS	(111,573)	(97,833)	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	(111,573)	(97,833)	0	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE	
Fund	205	FOOD SERVICE						
Major Function	7000	UNAPP ENDING FUND BALANCE	(111,573)	(97,833)	0	0.00	0	0.00
Total Fund	205	FOOD SERVICE	54,585	67,236	175,600	2.00	177,080	1.88

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 206	SCHOOL HEALTH CENTER						
Function 2139	OTHER HEALTH SERVICES						
410	CONSUMABLE SUPPLIES	510	0	7,000	0.00	6,500	0.00
400	SUPPLIES AND MATERIALS	510	0	7,000	0.00	6,500	0.00
Total Function 2139	OTHER HEALTH SERVICES	510	0	7,000	0.00	6,500	0.00
Major Function 2000	SUPPORT SERVICES	510	0	7,000	0.00	6,500	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	6,392	6,392	0	0.00	0	0.00
800	OTHER USES OF FUNDS	6,392	6,392	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	6,392	6,392	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	6,392	6,392	0	0.00	0	0.00
Total Fund 206	SCHOOL HEALTH CENTER	6,902	6,392	7,000	0.00	6,500	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 207	STUDENT BODY - PHS						
Function 1122	MID/JR HI COCURRICULUM						
410	CONSUMABLE SUPPLIES	784	1,255	30,000	0.00	0	0.00
400	SUPPLIES AND MATERIALS	784	1,255	30,000	0.00	0	0.00
Total Function 1122	MID/JR HI COCURRICULUM	784	1,255	30,000	0.00	0	0.00
Function 1132	HS COCURRICULUM						
410	CONSUMABLE SUPPLIES	48,071	46,353	102,000	0.00	118,000	0.00
400	SUPPLIES AND MATERIALS	48,071	46,353	102,000	0.00	118,000	0.00
Total Function 1132	HS COCURRICULUM	48,071	46,353	102,000	0.00	118,000	0.00
Major Function 1000	INSTRUCTION	48,855	47,609	132,000	0.00	118,000	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	67,686	77,494	0	0.00	0	0.00
800	OTHER USES OF FUNDS	67,686	77,494	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	67,686	77,494	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	67,686	77,494	0	0.00	0	0.00
Total Fund 207	STUDENT BODY - PHS	116,541	125,103	132,000	0.00	118,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE	
Fund	208	STUDENT BODY - DRIFTWOOD						
Function	1122	MID/JR HI COCURRICULUM						
	410	CONSUMABLE SUPPLIES	0	0	0	0.00	14,000	0.00
	400	SUPPLIES AND MATERIALS	0	0	0	0.00	14,000	0.00
Total Function 1122		MID/JR HI COCURRICULUM	0	0	0	0.00	14,000	0.00
Major Function 1000		INSTRUCTION	0	0	0	0.00	14,000	0.00
Total Fund 208		STUDENT BODY - DRIFTWOOD	0	0	0	0.00	14,000	0.00

Requirements Report

			FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 209	PHS SCHOLARSHIP FUNDS							
Function 1131	HIGH SCHOOL INSTRUCTION							
374	OTHER TUITION		4,750	15,088	57,000	0.00	57,000	0.00
300	PURCHASED SERVICES		4,750	15,088	57,000	0.00	57,000	0.00
640	DUES AND FEES		3,335	0	0	0.00	0	0.00
600	OTHER OBJECTS		3,335	0	0	0.00	0	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION		8,085	15,088	57,000	0.00	57,000	0.00
Major Function 1000	INSTRUCTION		8,085	15,088	57,000	0.00	57,000	0.00
Function 7000	UNAPP ENDING FUND BALANCE							
820	RESERVED FOR NEXT YEAR		61,181	49,944	0	0.00	0	0.00
800	OTHER USES OF FUNDS		61,181	49,944	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE		61,181	49,944	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE		61,181	49,944	0	0.00	0	0.00
Total Fund 209	PHS SCHOLARSHIP FUNDS		69,266	65,032	57,000	0.00	57,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 211	P-3 ALIGNMENT GRANT - OCF						
Function 1111	ELEMENTARY INSTRUCTION						
111	LICENSED SALARIES	1,429	0	0	0.00	0	0.00
100	SALARIES	1,429	0	0	0.00	0	0.00
210	P E R S	65	0	0	0.00	0	0.00
220	SOCIAL SECURITY	105	0	0	0.00	0	0.00
231	WORKER'S COMPENSATION	8	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	308	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	488	0	0	0.00	0	0.00
Total Function 1111	ELEMENTARY INSTRUCTION	1,917	0	0	0.00	0	0.00
Major Function 1000	INSTRUCTION	1,917	0	0	0.00	0	0.00
Total Fund 211	P-3 ALIGNMENT GRANT - OCF	1,917	0	0	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 214	ROBOTICS GRANT						
Function 2211	INSTRUCTIONAL ENHANCEMENT						
342	TRAVEL, OUT OF DISTRICT	588	88	1,000	0.00	1,000	0.00
300	PURCHASED SERVICES	588	88	1,000	0.00	1,000	0.00
410	CONSUMABLE SUPPLIES	88	0	2,000	0.00	2,000	0.00
460	NON-CONSUMABLE SUPPLIES	327	0	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	415	0	2,000	0.00	2,000	0.00
640	DUES AND FEES	550	987	0	0.00	0	0.00
600	OTHER OBJECTS	550	987	0	0.00	0	0.00
Total Function 2211	INSTRUCTIONAL ENHANCEMENT	1,553	1,075	3,000	0.00	3,000	0.00
Major Function 2000	SUPPORT SERVICES	1,553	1,075	3,000	0.00	3,000	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	1,940	865	0	0.00	0	0.00
800	OTHER USES OF FUNDS	1,940	865	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	1,940	865	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	1,940	865	0	0.00	0	0.00
Total Fund 214	ROBOTICS GRANT	3,493	1,940	3,000	0.00	3,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 215	ACCELERATED LEARNING OPTIONS						
Function 1299	OTHER PROGRAMS						
342	TRAVEL, OUT OF DISTRICT	0	0	1,000	0.00	1,000	0.00
300	PURCHASED SERVICES	0	0	1,000	0.00	1,000	0.00
410	CONSUMABLE SUPPLIES	289	67	1,500	0.00	1,500	0.00
411	INSTRUCTIONAL SUPPLIES	1,185	0	500	0.00	500	0.00
420	TEXTBOOKS	1,459	0	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	2,933	67	2,000	0.00	2,000	0.00
Total Function 1299	OTHER PROGRAMS	2,933	67	3,000	0.00	3,000	0.00
Major Function 1000	INSTRUCTION	2,933	67	3,000	0.00	3,000	0.00
Total Fund 215	ACCELERATED LEARNING OPTIONS	2,933	67	3,000	0.00	3,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 216	OSU VINYL PRODUCTION GRANT						
Function 3299	ENTERPRISE SERVICES						
460	NON-CONSUMABLE SUPPLIES	24,349	0	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	24,349	0	0	0.00	0	0.00
Total Function 3299	ENTERPRISE SERVICES	24,349	0	0	0.00	0	0.00
Major Function 3000	COMMUNITY SERVICES	24,349	0	0	0.00	0	0.00
Total Fund 216	OSU VINYL PRODUCTION GRANT	24,349	0	0	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 220	ASPIRE						
Function 1131	HIGH SCHOOL INSTRUCTION						
112	CLASSIFIED SALARIES	0	95	0	0.00	0	0.00
121	SUBSTITUTE LIC SALARIES	892	0	0	0.00	0	0.00
100	SALARIES	892	95	0	0.00	0	0.00
210	P E R S	0	21	0	0.00	0	0.00
220	SOCIAL SECURITY	68	5	0	0.00	0	0.00
231	WORKER'S COMPENSATION	5	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	75	27	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	2,305	417	700	0.00	700	0.00
300	PURCHASED SERVICES	2,305	417	700	0.00	700	0.00
410	CONSUMABLE SUPPLIES	444	1,136	8,500	0.00	8,600	0.00
460	NON-CONSUMABLE SUPPLIES	0	0	800	0.00	800	0.00
470	COMPUTER SOFTWARE	0	0	100	0.00	100	0.00
400	SUPPLIES AND MATERIALS	444	1,136	9,400	0.00	9,500	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	3,715	1,675	10,100	0.00	10,200	0.00
Major Function 1000	INSTRUCTION	3,715	1,675	10,100	0.00	10,200	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	6,849	7,774	0	0.00	0	0.00
800	OTHER USES OF FUNDS	6,849	7,774	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	6,849	7,774	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	6,849	7,774	0	0.00	0	0.00
Total Fund 220	ASPIRE	10,564	9,449	10,100	0.00	10,200	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 221	GEAR-UP GRANT						
Function 1121	MID/JR HI INSTRUCTION						
410	CONSUMABLE SUPPLIES	531	0	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	531	0	0	0.00	0	0.00
640	DUES AND FEES	211	0	0	0.00	0	0.00
600	OTHER OBJECTS	211	0	0	0.00	0	0.00
Total Function 1121	MID/JR HI INSTRUCTION	742	0	0	0.00	0	0.00
Function 1131	HIGH SCHOOL INSTRUCTION						
342	TRAVEL, OUT OF DISTRICT	667	343	0	0.00	0	0.00
300	PURCHASED SERVICES	667	343	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES	1,282	0	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	1,282	0	0	0.00	0	0.00
640	DUES AND FEES	211	557	25,000	0.00	21,000	0.00
600	OTHER OBJECTS	211	557	25,000	0.00	21,000	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	2,160	900	25,000	0.00	21,000	0.00
Major Function 1000	INSTRUCTION	2,901	900	25,000	0.00	21,000	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	24,630	23,730	0	0.00	0	0.00
800	OTHER USES OF FUNDS	24,630	23,730	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	24,630	23,730	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	24,630	23,730	0	0.00	0	0.00
Total Fund 221	GEAR-UP GRANT	27,531	24,630	25,000	0.00	21,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 222	MEASURE 98						
Function 1131	HIGH SCHOOL INSTRUCTION						
111	LICENSED SALARIES	0	7,807	0	0.00	0	0.00
112	CLASSIFIED SALARIES	0	3,254	0	0.00	0	0.00
130	ADDITIONAL SALARY	7,549	3,962	35,212	0.00	25,000	0.00
100	SALARIES	7,549	15,023	35,212	0.00	25,000	0.00
210	P E R S	2,104	4,207	9,814	0.00	8,145	0.00
220	SOCIAL SECURITY	578	1,134	2,694	0.00	1,913	0.00
231	WORKER'S COMPENSATION	42	85	210	0.00	133	0.00
232	UNEMPLOYMENT COMPENSATION	7	15	70	0.00	25	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	166	6,331	0	0.00	7,789	0.00
200	ASSOCIATED PAYROLL COST	2,897	11,771	12,788	0.00	18,005	0.00
310	INSTRUCTIONAL PROF/TECH	6,302	0	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	534	9,589	0	0.00	0	0.00
300	PURCHASED SERVICES	6,836	9,589	0	0.00	0	0.00
540	EQUIPMENT	15,640	2,035	0	0.00	0	0.00
500	CAPITAL OUTLAY	15,640	2,035	0	0.00	0	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	32,922	38,418	48,000	0.00	43,005	0.00
Function 1299	OTHER PROGRAMS						
311	INSTRUCTION SERVICES	0	0	0	0.00	10,100	0.00
300	PURCHASED SERVICES	0	0	0	0.00	10,100	0.00
Total Function 1299	OTHER PROGRAMS	0	0	0	0.00	10,100	0.00
Major Function 1000	INSTRUCTION	32,922	38,418	48,000	0.00	53,105	0.00
Function 2120	GUIDANCE SERVICES						
112	CLASSIFIED SALARIES	0	1,267	0	0.00	0	0.00
113	MANAGERIAL-LIC SALARIES	0	4,015	0	0.00	0	0.00
100	SALARIES	0	5,282	0	0.00	0	0.00
210	P E R S	0	1,565	0	0.00	0	0.00
220	SOCIAL SECURITY	0	443	0	0.00	0	0.00
231	WORKER'S COMPENSATION	0	31	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	6	0	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 222	MEASURE 98						
Function 2120	GUIDANCE SERVICES						
240	CONTRACTUAL EMPLOYEE BENEFITS	0	1,658	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	3,704	0	0.00	0	0.00
Total Function 2120	GUIDANCE SERVICES	0	8,986	0	0.00	0	0.00
Function 2240	STAFF DEVELOPMENT						
111	LICENSED SALARIES	50	0	0	0.00	0	0.00
130	ADDITIONAL SALARY	0	0	0	0.00	8,000	0.00
100	SALARIES	50	0	0	0.00	8,000	0.00
210	P E R S	14	0	0	0.00	2,606	0.00
220	SOCIAL SECURITY	4	0	0	0.00	612	0.00
231	WORKER'S COMPENSATION	0	0	0	0.00	43	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	8	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	18	0	0	0.00	3,269	0.00
342	TRAVEL, OUT OF DISTRICT	0	337	0	0.00	0	0.00
300	PURCHASED SERVICES	0	337	0	0.00	0	0.00
Total Function 2240	STAFF DEVELOPMENT	68	337	0	0.00	11,269	0.00
Function 2490	OTH SUPPORT SRVS-SCH ADM						
113	MANAGERIAL-LIC SALARIES	0	3,019	0	0.00	0	0.00
130	ADDITIONAL SALARY	0	0	0	0.00	3,000	0.00
100	SALARIES	0	3,019	0	0.00	3,000	0.00
210	P E R S	0	0	0	0.00	977	0.00
220	SOCIAL SECURITY	0	216	0	0.00	230	0.00
231	WORKER'S COMPENSATION	0	17	0	0.00	16	0.00
232	UNEMPLOYMENT COMPENSATION	0	3	0	0.00	3	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	738	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	973	0	0.00	1,226	0.00
342	TRAVEL, OUT OF DISTRICT	0	77	0	0.00	0	0.00
300	PURCHASED SERVICES	0	77	0	0.00	0	0.00
Total Function 2490	OTH SUPPORT SRVS-SCH ADM	0	4,070	0	0.00	4,226	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 222	MEASURE 98						
Major Function 2000	SUPPORT SERVICES	68	13,392	0	0.00	15,495	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	(2,689)	0	0	0.00	0	0.00
800	OTHER USES OF FUNDS	(2,689)	0	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	(2,689)	0	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	(2,689)	0	0	0.00	0	0.00
Total Fund 222	MEASURE 98	30,301	51,810	48,000	0.00	68,600	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 223	TITLE IV-A STUDENT SUPPORT/ACADEMIC ENR						
Function 1250	RESOURCE ROOMS						
111	LICENSED SALARIES	162	0	0	0.00	0	0.00
112	CLASSIFIED SALARIES	316	0	0	0.00	0	0.00
100	SALARIES	479	0	0	0.00	0	0.00
210	P E R S	135	0	0	0.00	0	0.00
220	SOCIAL SECURITY	36	0	0	0.00	0	0.00
231	WORKER'S COMPENSATION	2	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	103	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	277	0	0	0.00	0	0.00
Total Function 1250	RESOURCE ROOMS	755	0	0	0.00	0	0.00
Function 1272	TITLE 1						
130	ADDITIONAL SALARY	0	0	13,205	0.00	0	0.00
100	SALARIES	0	0	13,205	0.00	0	0.00
210	P E R S	0	0	3,680	0.00	0	0.00
220	SOCIAL SECURITY	0	0	1,010	0.00	0	0.00
231	WORKER'S COMPENSATION	0	0	79	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	26	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	0	4,795	0.00	0	0.00
Total Function 1272	TITLE 1	0	0	18,000	0.00	0	0.00
Major Function 1000	INSTRUCTION	755	0	18,000	0.00	0	0.00
Function 2225	COMPUTER-ASSISTED INSTRUC						
460	NON-CONSUMABLE SUPPLIES	0	1,558	0	0.00	0	0.00
480	COMPUTER HARDWARE	0	7,687	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	9,245	0	0.00	0	0.00
Total Function 2225	COMPUTER-ASSISTED INSTRUC	0	9,245	0	0.00	0	0.00
Major Function 2000	SUPPORT SERVICES	0	9,245	0	0.00	0	0.00
Total Fund 223	TITLE IV-A STUDENT SUPPORT/ACADEMIC ENR	755	9,245	18,000	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund	230	CTE CAREER PATHWAY PROGRAM GRANT					
Function	1131	HIGH SCHOOL INSTRUCTION					
	461	NON-CONSUMABLE INSTRUCTIONAL SUPPLIES					
		0	4,341	4,400	0.00	3,300	0.00
	400	SUPPLIES AND MATERIALS					
		0	4,341	4,400	0.00	3,300	0.00
Total Function	1131	HIGH SCHOOL INSTRUCTION					
		0	4,341	4,400	0.00	3,300	0.00
Major Function	1000	INSTRUCTION					
		0	4,341	4,400	0.00	3,300	0.00
Total Fund	230	CTE CAREER PATHWAY PROGRAM GRANT					
		0	4,341	4,400	0.00	3,300	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 231	POST SCHOOL OUTCOMES - INTERVIEWS						
Function 1250	RESOURCE ROOMS						
130	ADDITIONAL SALARY	0	122	0	0.00	0	0.00
100	SALARIES	0	122	0	0.00	0	0.00
210	P E R S	0	34	0	0.00	0	0.00
220	SOCIAL SECURITY	0	8	0	0.00	0	0.00
231	WORKER'S COMPENSATION	0	1	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	43	0	0.00	0	0.00
Total Function 1250	RESOURCE ROOMS	0	165	0	0.00	0	0.00
Major Function 1000	INSTRUCTION	0	165	0	0.00	0	0.00
Total Fund 231	POST SCHOOL OUTCOMES - INTERVIEWS	0	165	0	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 235	E-RATE GRANT						
Function 2660	DATA PROCESSING						
389	OTH NON-INST PROF/TECH	0	0	0	0.00	1,333	0.00
300	PURCHASED SERVICES	0	0	0	0.00	1,333	0.00
541	INITIAL/ADDITIONAL EQUIP	0	0	0	0.00	11,667	0.00
500	CAPITAL OUTLAY	0	0	0	0.00	11,667	0.00
Total Function 2660	DATA PROCESSING	0	0	0	0.00	13,000	0.00
Major Function 2000	SUPPORT SERVICES	0	0	0	0.00	13,000	0.00
Total Fund 235	E-RATE GRANT	0	0	0	0.00	13,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 238	ROTARY TUTORING GRANT						
Function 1131	HIGH SCHOOL INSTRUCTION						
111	LICENSED SALARIES	3,000	0	0	0.00	0	0.00
100	SALARIES	3,000	0	0	0.00	0	0.00
210	P E R S	836	0	0	0.00	0	0.00
220	SOCIAL SECURITY	229	0	0	0.00	0	0.00
231	WORKER'S COMPENSATION	17	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	3	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1	0	1,000	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	1,086	0	1,000	0.00	0	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	4,086	0	1,000	0.00	0	0.00
Major Function 1000	INSTRUCTION	4,086	0	1,000	0.00	0	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	6	0	0	0.00	0	0.00
800	OTHER USES OF FUNDS	6	0	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	6	0	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	6	0	0	0.00	0	0.00
Total Fund 238	ROTARY TUTORING GRANT	4,093	0	1,000	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 239	CARL PERKINS						
Function 1131	HIGH SCHOOL INSTRUCTION						
121	SUBSTITUTE LIC SALARIES	268	0	0	0.00	0	0.00
100	SALARIES	268	0	0	0.00	0	0.00
220	SOCIAL SECURITY	20	0	0	0.00	0	0.00
231	WORKER'S COMPENSATION	2	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	22	0	0	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	4,175	3,600	4,800	0.00	5,140	0.00
400	SUPPLIES AND MATERIALS	4,175	3,600	4,800	0.00	5,140	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	4,465	3,600	4,800	0.00	5,140	0.00
Major Function 1000	INSTRUCTION	4,465	3,600	4,800	0.00	5,140	0.00
Total Fund 239	CARL PERKINS	4,465	3,600	4,800	0.00	5,140	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 240	OCF AFTER SCHOOL PROGRAM						
Function 1121	MID/JR HI INSTRUCTION						
130	ADDITIONAL SALARY	0	0	20,000	0.00	0	0.00
100	SALARIES	0	0	20,000	0.00	0	0.00
210	P E R S	0	0	5,574	0.00	0	0.00
220	SOCIAL SECURITY	0	0	1,530	0.00	0	0.00
231	WORKER'S COMPENSATION	0	0	119	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	40	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	0	7,263	0.00	0	0.00
Total Function 1121	MID/JR HI INSTRUCTION	0	0	27,263	0.00	0	0.00
Function 1122	MID/JR HI COCURRICULUM						
130	ADDITIONAL SALARY	0	10,351	0	0.00	20,000	0.00
100	SALARIES	0	10,351	0	0.00	20,000	0.00
210	P E R S	0	2,129	0	0.00	6,516	0.00
220	SOCIAL SECURITY	0	792	0	0.00	1,530	0.00
231	WORKER'S COMPENSATION	0	57	0	0.00	107	0.00
232	UNEMPLOYMENT COMPENSATION	0	10	0	0.00	20	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	360	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	3,348	0	0.00	8,173	0.00
410	CONSUMABLE SUPPLIES	0	1,032	0	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	500	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	1,531	0	0.00	0	0.00
Total Function 1122	MID/JR HI COCURRICULUM	0	15,230	0	0.00	28,173	0.00
Function 1131	HIGH SCHOOL INSTRUCTION						
130	ADDITIONAL SALARY	0	0	25,000	0.00	25,000	0.00
100	SALARIES	0	0	25,000	0.00	25,000	0.00
210	P E R S	0	0	6,968	0.00	8,145	0.00
220	SOCIAL SECURITY	0	0	1,912	0.00	1,913	0.00
231	WORKER'S COMPENSATION	0	0	149	0.00	133	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	50	0.00	25	0.00
200	ASSOCIATED PAYROLL COST	0	0	9,079	0.00	10,216	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 240	OCF AFTER SCHOOL PROGRAM						
Total Function 1131	HIGH SCHOOL INSTRUCTION	0	0	34,079	0.00	35,216	0.00
Function 1132	HS COCURRICULUM						
130	ADDITIONAL SALARY	0	208	0	0.00	0	0.00
100	SALARIES	0	208	0	0.00	0	0.00
210	P E R S	0	58	0	0.00	0	0.00
220	SOCIAL SECURITY	0	16	0	0.00	0	0.00
231	WORKER'S COMPENSATION	0	1	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	75	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES	0	832	0	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	483	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	1,315	0	0.00	0	0.00
Total Function 1132	HS COCURRICULUM	0	1,599	0	0.00	0	0.00
Major Function 1000	INSTRUCTION	0	16,829	61,342	0.00	63,389	0.00
Function 2110	ATTEND & SOCIAL WORK SRV						
112	CLASSIFIED SALARIES	5,311	0	0	0.00	0	0.00
100	SALARIES	5,311	0	0	0.00	0	0.00
220	SOCIAL SECURITY	406	0	0	0.00	0	0.00
231	WORKER'S COMPENSATION	30	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	5	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	5	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	446	0	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	669	0	0	0.00	0	0.00
300	PURCHASED SERVICES	669	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES	1,799	0	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	1,799	0	0	0.00	0	0.00
Total Function 2110	ATTEND & SOCIAL WORK SRV	8,225	0	0	0.00	0	0.00
Function 2211	INSTRUCTIONAL ENHANCEMENT						

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 240	OCF AFTER SCHOOL PROGRAM						
Function 2211	INSTRUCTIONAL ENHANCEMENT						
112	CLASSIFIED SALARIES	0	11,480	0	0.00	0	0.00
100	SALARIES	0	11,480	0	0.00	0	0.00
210	P E R S	0	839	0	0.00	0	0.00
220	SOCIAL SECURITY	0	878	0	0.00	0	0.00
231	WORKER'S COMPENSATION	0	64	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	11	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	9	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	1,802	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	1,230	0	0.00	0	0.00
300	PURCHASED SERVICES	0	1,230	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES	0	2,483	48,658	0.00	46,611	0.00
400	SUPPLIES AND MATERIALS	0	2,483	48,658	0.00	46,611	0.00
Total Function 2211	INSTRUCTIONAL ENHANCEMENT	0	16,995	48,658	0.00	46,611	0.00
Major Function 2000	SUPPORT SERVICES	8,225	16,995	48,658	0.00	46,611	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	51,775	77,958	0	0.00	0	0.00
800	OTHER USES OF FUNDS	51,775	77,958	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	51,775	77,958	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	51,775	77,958	0	0.00	0	0.00
Total Fund 240	OCF AFTER SCHOOL PROGRAM	60,000	111,782	110,000	0.00	110,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 241	OUTDOOR SCHOOL						
Function 1111	ELEMENTARY INSTRUCTION						
111	LICENSED SALARIES	0	412	0	0.00	0	0.00
100	SALARIES	0	412	0	0.00	0	0.00
210	P E R S	0	115	0	0.00	0	0.00
220	SOCIAL SECURITY	0	32	0	0.00	0	0.00
231	WORKER'S COMPENSATION	0	2	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	115	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	264	0	0.00	0	0.00
319	OTHER INSTRUCT PROF/TECH	0	2,002	0	0.00	7,000	0.00
342	TRAVEL, OUT OF DISTRICT	0	756	0	0.00	0	0.00
300	PURCHASED SERVICES	0	2,758	0	0.00	7,000	0.00
410	CONSUMABLE SUPPLIES	0	22	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	22	0	0.00	0	0.00
Total Function 1111	ELEMENTARY INSTRUCTION	0	3,456	0	0.00	7,000	0.00
Major Function 1000	INSTRUCTION	0	3,456	0	0.00	7,000	0.00
Function 2210	IMPRVT INSTRUCTION SRVS						
342	TRAVEL, OUT OF DISTRICT	0	0	2,000	0.00	0	0.00
300	PURCHASED SERVICES	0	0	2,000	0.00	0	0.00
Total Function 2210	IMPRVT INSTRUCTION SRVS	0	0	2,000	0.00	0	0.00
Function 2211	INSTRUCTIONAL ENHANCEMENT						
121	SUBSTITUTE LIC SALARIES	178	0	0	0.00	0	0.00
100	SALARIES	178	0	0	0.00	0	0.00
210	P E R S	39	0	0	0.00	0	0.00
220	SOCIAL SECURITY	14	0	0	0.00	0	0.00
231	WORKER'S COMPENSATION	1	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	54	0	0	0.00	0	0.00
Total Function 2211	INSTRUCTIONAL	232	0	0	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 241	OUTDOOR SCHOOL						
	ENHANCEMENT	---	-	-	---	-	---
Major Function 2000	SUPPORT SERVICES	232	0	2,000	0.00	0	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	(232)	0	0	0.00	0	0.00
800	OTHER USES OF FUNDS	(232)	0	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	(232)	0	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	(232)	0	0	0.00	0	0.00
Total Fund 241	OUTDOOR SCHOOL	0	3,456	2,000	0.00	7,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 244	SCESD RESOLUTION						
Function 2660	DATA PROCESSING						
351	TELEPHONE	0	0	9,500	0.00	0	0.00
389	OTH NON-INST PROF/TECH	0	9,492	0	0.00	0	0.00
300	PURCHASED SERVICES	0	9,492	9,500	0.00	0	0.00
Total Function 2660	DATA PROCESSING	0	9,492	9,500	0.00	0	0.00
Major Function 2000	SUPPORT SERVICES	0	9,492	9,500	0.00	0	0.00
Total Fund 244	SCESD RESOLUTION	0	9,492	9,500	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 247	VISION SCREENING						
Function 2130	HEALTH SERVICES						
389	OTH NON-INST PROF/TECH	0	259	500	0.00	500	0.00
300	PURCHASED SERVICES	0	259	500	0.00	500	0.00
Total Function 2130	HEALTH SERVICES	0	259	500	0.00	500	0.00
Major Function 2000	SUPPORT SERVICES	0	259	500	0.00	500	0.00
Total Fund 247	VISION SCREENING	0	259	500	0.00	500	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 248	K-8 PE GRANT						
Function 1111	ELEMENTARY INSTRUCTION						
111	LICENSED SALARIES	1,554	0	0	0.00	0	0.00
100	SALARIES	1,554	0	0	0.00	0	0.00
220	SOCIAL SECURITY	98	0	0	0.00	0	0.00
231	WORKER'S COMPENSATION	9	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1,014	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	1,122	0	0	0.00	0	0.00
Total Function 1111	ELEMENTARY INSTRUCTION	2,676	0	0	0.00	0	0.00
Major Function 1000	INSTRUCTION	2,676	0	0	0.00	0	0.00
Total Fund 248	K-8 PE GRANT	2,676	0	0	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 250	TITLE 1						
Function 1272	TITLE 1						
111	LICENSED SALARIES	194,416	170,782	150,187	2.83	138,586	2.83
112	CLASSIFIED SALARIES	29,928	39,660	39,874	2.20	43,532	2.20
113	MANAGERIAL-LIC SALARIES	0	4,015	11,596	0.05	0	0.00
114	SUPERVISOR-CLASS SALARIES	8,840	0	0	0.00	0	0.00
121	SUBSTITUTE LIC SALARIES	3,522	1,801	3,500	0.00	2,000	0.00
122	SUBSTITUTE CLASS SALARIES	716	1,949	0	0.00	2,000	0.00
130	ADDITIONAL SALARY	0	527	0	0.00	0	0.00
100	SALARIES	237,422	218,733	205,157	5.08	186,118	5.03
210	P E R S	57,053	62,101	59,447	0.00	61,314	0.00
220	SOCIAL SECURITY	17,803	16,169	15,695	0.00	14,239	0.00
231	WORKER'S COMPENSATION	1,327	1,201	1,700	0.00	1,302	0.00
232	UNEMPLOYMENT COMPENSATION	234	209	412	0.00	186	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	55,155	83,219	72,373	0.00	75,755	0.00
200	ASSOCIATED PAYROLL COST	131,572	162,899	149,627	0.00	152,796	0.00
310	INSTRUCTIONAL PROF/TECH	5,900	1,400	3,800	0.00	3,800	0.00
341	TRAVEL, LOCAL IN DISTRICT	66	0	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	5,546	2,379	3,000	0.00	3,000	0.00
300	PURCHASED SERVICES	11,512	3,779	6,800	0.00	6,800	0.00
410	CONSUMABLE SUPPLIES	1,620	622	52,113	0.00	52,113	0.00
420	TEXTBOOKS	6,146	13,297	0	0.00	0	0.00
430	LIBRARY BOOKS	1,996	2,000	0	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	3,507	0	0	0.00	0	0.00
470	COMPUTER SOFTWARE	4,926	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	30,732	1,771	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	48,926	17,690	52,113	0.00	52,113	0.00
Total Function 1272	TITLE 1	429,433	403,101	413,697	5.08	397,827	5.03
Major Function 1000	INSTRUCTION	429,433	403,101	413,697	5.08	397,827	5.03
Function 2240	STAFF DEVELOPMENT						
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	22,607	0.00
300	PURCHASED SERVICES	0	0	0	0.00	22,607	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 250	TITLE 1						
Total Function 2240	STAFF DEVELOPMENT	0	0	0	0.00	22,607	0.00
Function 2490	OTH SUPPORT SRVS-SCH ADM						
113	MANAGERIAL-LIC SALARIES	0	7,500	0	0.00	7,500	0.00
100	SALARIES	0	7,500	0	0.00	7,500	0.00
210	P E R S	0	2,090	0	0.00	2,444	0.00
220	SOCIAL SECURITY	0	601	0	0.00	574	0.00
231	WORKER'S COMPENSATION	0	42	0	0.00	40	0.00
232	UNEMPLOYMENT COMPENSATION	0	8	0	0.00	8	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	1	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	2,741	0	0.00	3,066	0.00
Total Function 2490	OTH SUPPORT SRVS-SCH ADM	0	10,241	0	0.00	10,566	0.00
Major Function 2000	SUPPORT SERVICES	0	10,241	0	0.00	33,173	0.00
Function 3100	FOOD SERVICE						
415	AWARDS	0	110	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	110	0	0.00	0	0.00
Total Function 3100	FOOD SERVICE	0	110	0	0.00	0	0.00
Function 3300	FAMILY ENGAGEMENT						
310	INSTRUCTIONAL PROF/TECH	0	0	0	0.00	10,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	10,000	0.00
Total Function 3300	FAMILY ENGAGEMENT	0	0	0	0.00	10,000	0.00
Major Function 3000	COMMUNITY SERVICES	0	110	0	0.00	10,000	0.00
Total Fund 250	TITLE 1	429,433	413,452	413,697	5.08	441,000	5.03

Port Orford-Langlois School District 2CJ
P.O. Box 8 Port Orford, OR 97465

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 252	STUDENT INVESTMENT ACCOUNT (SIA)						
Function 1140	PREKINDERGARTEN PROGRAMS						
111	LICENSED SALARIES	0.00	0.00	0.00	0.00	39,871.00	1.00
112	CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	15,043.00	0.78
113	MANAGERIAL-LIC SALARIES	0.00	0.00	0.00	0.00	25,000.00	0.50
100	SALARIES	0.00	0.00	0.00	0.00	79,914.00	2.28
210	P E R S	0.00	0.00	0.00	0.00	26,036.00	0.00
220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	6,114.00	0.00
231	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	1,260.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	80.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	33,210.00	0.00
200	ASSOCIATED PAYROLL COST	0.00	0.00	0.00	0.00	66,700.00	0.00
410	CONSUMABLE SUPPLIES	0.00	0.00	0.00	0.00	3,175.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	3,175.00	0.00
Total Function 1140	PREKINDERGARTEN PROGRAMS	0.00	0.00	0.00	0.00	149,789.00	2.28
Major Function 1000	INSTRUCTION	0.00	0.00	0.00	0.00	149,789.00	2.28
Function 2120	GUIDANCE SERVICES						
111	LICENSED SALARIES	0.00	0.00	0.00	0.00	44,849.00	1.00
100	SALARIES	0.00	0.00	0.00	0.00	44,849.00	1.00
210	P E R S	0.00	0.00	0.00	0.00	14,612.00	0.00
220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	3,431.00	0.00
231	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	245.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	45.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	14,760.00	0.00
200	ASSOCIATED PAYROLL COST	0.00	0.00	0.00	0.00	33,093.00	0.00
Total Function 2120	GUIDANCE SERVICES	0.00	0.00	0.00	0.00	77,942.00	1.00
Function 2490	OTH SUPPORT SRVS-SCH ADM						
113	MANAGERIAL-LIC SALARIES	0.00	0.00	0.00	0.00	3,706.00	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 252	STUDENT INVESTMENT ACCOUNT (SIA)						
100	SALARIES	0.00	0.00	0.00	0.00	3,706.00	0.00
210	P E R S	0.00	0.00	0.00	0.00	986.00	0.00
220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	284.00	0.00
231	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	20.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	4.00	0.00
200	ASSOCIATED PAYROLL COST	0.00	0.00	0.00	0.00	1,294.00	0.00
Total Function 2490	OTH SUPPORT SRVS-SCH ADM	0.00	0.00	0.00	0.00	5,000.00	0.00
Major Function 2000	SUPPORT SERVICES	0.00	0.00	0.00	0.00	82,942.00	1.00
Function 3300	FAMILY ENGAGEMENT						
113	MANAGERIAL-LIC SALARIES	0.00	0.00	0.00	0.00	25,000.00	0.50
100	SALARIES	0.00	0.00	0.00	0.00	25,000.00	0.50
210	P E R S	0.00	0.00	0.00	0.00	8,145.00	0.00
220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	1,913.00	0.00
231	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	142.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	25.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	7,380.00	0.00
200	ASSOCIATED PAYROLL COST	0.00	0.00	0.00	0.00	17,605.00	0.00
Total Function 3300	FAMILY ENGAGEMENT	0.00	0.00	0.00	0.00	42,605.00	0.50
Major Function 3000	COMMUNITY SERVICES	0.00	0.00	0.00	0.00	42,605.00	0.50
Total Fund 252	STUDENT INVESTMENT ACCOUNT (SIA)	0.00	0.00	0.00	0.00	275,336.00	3.78

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 265	TITLE VI-B REAP						
Function 1272	TITLE 1						
411	INSTRUCTIONAL SUPPLIES	0	0	4,000	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	0	4,000	0.00	0	0.00
Total Function 1272	TITLE 1	0	0	4,000	0.00	0	0.00
Major Function 1000	INSTRUCTION	0	0	4,000	0.00	0	0.00
Total Fund 265	TITLE VI-B REAP	0	0	4,000	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 266	TITLE V-B RURAL/LOW INCOME SCHOOLS						
Function 2210	IMPRVT INSTRUCTION SRVS						
130	ADDITIONAL SALARY	0	1,162	0	0.00	2,000	0.00
100	SALARIES	0	1,162	0	0.00	2,000	0.00
210	P E R S	0	324	0	0.00	679	0.00
220	SOCIAL SECURITY	0	89	0	0.00	152	0.00
231	WORKER'S COMPENSATION	0	6	0	0.00	12	0.00
232	UNEMPLOYMENT COMPENSATION	0	1	0	0.00	4	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	1	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	421	0	0.00	847	0.00
Total Function 2210	IMPRVT INSTRUCTION SRVS	0	1,583	0	0.00	2,847	0.00
Function 2640	STAFF SERVICES						
130	ADDITIONAL SALARY	0	0	0	0.00	1,000	0.00
100	SALARIES	0	0	0	0.00	1,000	0.00
210	P E R S	0	0	0	0.00	326	0.00
220	SOCIAL SECURITY	0	0	0	0.00	77	0.00
231	WORKER'S COMPENSATION	0	0	0	0.00	5	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	1	0.00
200	ASSOCIATED PAYROLL COST	0	0	0	0.00	409	0.00
342	TRAVEL, OUT OF DISTRICT	0	2,200	0	0.00	0	0.00
300	PURCHASED SERVICES	0	2,200	0	0.00	0	0.00
Total Function 2640	STAFF SERVICES	0	2,200	0	0.00	1,409	0.00
Major Function 2000	SUPPORT SERVICES	0	3,783	0	0.00	4,256	0.00
Total Fund 266	TITLE V-B RURAL/LOW INCOME SCHOOLS	0	3,783	0	0.00	4,256	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 270	CHRONIC ABSENTEEISM						
Function 2110	ATTEND & SOCIAL WORK SRV						
112	CLASSIFIED SALARIES	0	3,574	0	0.00	0	0.00
113	MANAGERIAL-LIC SALARIES	0	7,263	0	0.00	0	0.00
121	SUBSTITUTE LIC SALARIES	0	720	0	0.00	0	0.00
130	ADDITIONAL SALARY	0	7,820	0	0.00	12,000	0.00
100	SALARIES	0	19,377	0	0.00	12,000	0.00
210	P E R S	0	3,030	0	0.00	3,910	0.00
220	SOCIAL SECURITY	0	1,494	0	0.00	918	0.00
231	WORKER'S COMPENSATION	0	102	0	0.00	64	0.00
232	UNEMPLOYMENT COMPENSATION	0	19	0	0.00	12	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	1,726	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	6,371	0	0.00	4,904	0.00
311	INSTRUCTION SERVICES	0	6,605	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	760	0	0.00	0	0.00
300	PURCHASED SERVICES	0	7,365	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES	0	10,993	0	0.00	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	18,263	65,000	0.00	15,096	0.00
470	COMPUTER SOFTWARE	0	1,650	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	30,906	65,000	0.00	15,096	0.00
640	DUES AND FEES	0	270	0	0.00	0	0.00
600	OTHER OBJECTS	0	270	0	0.00	0	0.00
Total Function 2110	ATTEND & SOCIAL WORK SRV	0	64,289	65,000	0.00	32,000	0.00
Function 2210	IMPRVT INSTRUCTION SRVS						
342	TRAVEL, OUT OF DISTRICT	0	332	0	0.00	0	0.00
300	PURCHASED SERVICES	0	332	0	0.00	0	0.00
Total Function 2210	IMPRVT INSTRUCTION SRVS	0	332	0	0.00	0	0.00
Major Function 2000	SUPPORT SERVICES	0	64,621	65,000	0.00	32,000	0.00
Total Fund 270	CHRONIC ABSENTEEISM	0	64,621	65,000	0.00	32,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 272	READY, SET, LEARN						
Function 1140	PREKINDERGARTEN PROGRAMS						
111	LICENSED SALARIES	25,393	802	0	0.00	0	0.00
112	CLASSIFIED SALARIES	903	4,430	20,000	0.00	20,000	0.00
130	ADDITIONAL SALARY	2,400	2,380	0	0.00	0	0.00
100	SALARIES	28,696	7,613	20,000	0.00	20,000	0.00
210	P E R S	934	1,401	5,574	0.00	6,516	0.00
220	SOCIAL SECURITY	2,195	579	1,530	0.00	1,530	0.00
231	WORKER'S COMPENSATION	151	43	119	0.00	107	0.00
232	UNEMPLOYMENT COMPENSATION	32	8	40	0.00	20	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	4	7	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	3,316	2,037	7,263	0.00	8,173	0.00
311	INSTRUCTION SERVICES	6,225	33,939	26,937	0.00	20,027	0.00
342	TRAVEL, OUT OF DISTRICT	0	1,132	0	0.00	0	0.00
300	PURCHASED SERVICES	6,225	35,070	26,937	0.00	20,027	0.00
410	CONSUMABLE SUPPLIES	6,807	7,714	1,000	0.00	3,000	0.00
419	FAMILY ENGAGEMENT SUPPLIES	230	82	6,300	0.00	6,300	0.00
470	COMPUTER SOFTWARE	600	156	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	7,637	7,952	7,300	0.00	9,300	0.00
Total Function 1140	PREKINDERGARTEN PROGRAMS	45,873	52,672	61,500	0.00	57,500	0.00
Major Function 1000	INSTRUCTION	45,873	52,672	61,500	0.00	57,500	0.00
Function 2240	STAFF DEVELOPMENT						
130	ADDITIONAL SALARY	0	330	0	0.00	0	0.00
100	SALARIES	0	330	0	0.00	0	0.00
220	SOCIAL SECURITY	0	25	0	0.00	0	0.00
231	WORKER'S COMPENSATION	0	2	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	28	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	1,695	(42)	8,000	0.00	8,000	0.00
300	PURCHASED SERVICES	1,695	(42)	8,000	0.00	8,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 272	READY, SET, LEARN						
Function 2240	STAFF DEVELOPMENT						
410	CONSUMABLE SUPPLIES	(85)	6,127	0	0.00	4,000	0.00
400	SUPPLIES AND MATERIALS	(85)	6,127	0	0.00	4,000	0.00
640	DUES AND FEES	487	0	0	0.00	0	0.00
600	OTHER OBJECTS	487	0	0	0.00	0	0.00
Total Function 2240	STAFF DEVELOPMENT	2,098	6,443	8,000	0.00	12,000	0.00
Function 2550	STUDENT TRANSPORTATION						
324	RENTALS	0	0	500	0.00	500	0.00
300	PURCHASED SERVICES	0	0	500	0.00	500	0.00
Total Function 2550	STUDENT TRANSPORTATION	0	0	500	0.00	500	0.00
Major Function 2000	SUPPORT SERVICES	2,098	6,443	8,500	0.00	12,500	0.00
Function 3300	FAMILY ENGAGEMENT						
419	FAMILY ENGAGEMENT SUPPLIES	0	41	0	0.00	0	0.00
400	SUPPLIES AND MATERIALS	0	41	0	0.00	0	0.00
Total Function 3300	FAMILY ENGAGEMENT	0	41	0	0.00	0	0.00
Major Function 3000	COMMUNITY SERVICES	0	41	0	0.00	0	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	12,621	45,474	0	0.00	0	0.00
800	OTHER USES OF FUNDS	12,621	45,474	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	12,621	45,474	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	12,621	45,474	0	0.00	0	0.00
Total Fund 272	READY, SET, LEARN	60,592	104,631	70,000	0.00	70,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund	274 PE EQUIPMENT						
Function	2540 PLANT OPERATION & MAINT						
	460 NON-CONSUMABLE SUPPLIES	0	900	2,000	0.00	0	0.00
	400 SUPPLIES AND MATERIALS	0	900	2,000	0.00	0	0.00
Total Function	2540 PLANT OPERATION & MAINT	0	900	2,000	0.00	0	0.00
Major Function	2000 SUPPORT SERVICES	0	900	2,000	0.00	0	0.00
Total Fund	274 PE EQUIPMENT	0	900	2,000	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 285	SALE OF REAL PROPERTY						
Function 2540	PLANT OPERATION & MAINT						
390	OTHER PROF/TECH SRVS	0	0	80,114	0.00	80,114	0.00
300	PURCHASED SERVICES	0	0	80,114	0.00	80,114	0.00
Total Function 2540	PLANT OPERATION & MAINT	0	0	80,114	0.00	80,114	0.00
Major Function 2000	SUPPORT SERVICES	0	0	80,114	0.00	80,114	0.00
Function 5200	TRANSFER OF FUNDS						
710	INTERFUND TRANSFER	88,258	0	0	0.00	0	0.00
700	INDIRECT COSTS	88,258	0	0	0.00	0	0.00
Total Function 5200	TRANSFER OF FUNDS	88,258	0	0	0.00	0	0.00
Major Function 5000	DEBT SERVICE	88,258	0	0	0.00	0	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	80,113	80,113	0	0.00	0	0.00
800	OTHER USES OF FUNDS	80,113	80,113	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	80,113	80,113	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	80,113	80,113	0	0.00	0	0.00
Total Fund 285	SALE OF REAL PROPERTY	168,371	80,113	80,114	0.00	80,114	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 286	UNEMPLOYMENT RESERVE						
Function 1131	HIGH SCHOOL INSTRUCTION						
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	37,500	0.00
200	ASSOCIATED PAYROLL COST	0	0	0	0.00	37,500	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	0	0	0	0.00	37,500	0.00
Major Function 1000	INSTRUCTION	0	0	0	0.00	37,500	0.00
Function 2540	PLANT OPERATION & MAINT						
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	37,500	0.00
200	ASSOCIATED PAYROLL COST	0	0	0	0.00	37,500	0.00
Total Function 2540	PLANT OPERATION & MAINT	0	0	0	0.00	37,500	0.00
Major Function 2000	SUPPORT SERVICES	0	0	0	0.00	37,500	0.00
Total Fund 286	UNEMPLOYMENT RESERVE	0	0	0	0.00	75,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 289	IDEA PART B, SEC 619						
Function 1250	RESOURCE ROOMS						
342	TRAVEL, OUT OF DISTRICT	414	0	0	0.00	0	0.00
300	PURCHASED SERVICES	414	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES	0	0	1,000	0.00	1,000	0.00
400	SUPPLIES AND MATERIALS	0	0	1,000	0.00	1,000	0.00
Total Function 1250	RESOURCE ROOMS	414	0	1,000	0.00	1,000	0.00
Major Function 1000	INSTRUCTION	414	0	1,000	0.00	1,000	0.00
Total Fund 289	IDEA PART B, SEC 619	414	0	1,000	0.00	1,000	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 290	IDEA PART B SEC 611						
Function 1250	RESOURCE ROOMS						
112	CLASSIFIED SALARIES	19,057	28,817	19,203	0.90	18,208	0.90
122	SUBSTITUTE CLASS SALARIES	56	852	0	0.00	3,000	0.00
130	ADDITIONAL SALARY	0	2,000	0	0.00	2,000	0.00
100	SALARIES	19,113	31,669	19,203	0.90	23,208	0.90
210	P E R S	6,253	9,695	6,375	0.00	6,764	0.00
220	SOCIAL SECURITY	1,462	2,397	1,469	0.00	1,776	0.00
231	WORKER'S COMPENSATION	106	177	296	0.00	241	0.00
232	UNEMPLOYMENT COMPENSATION	19	31	38	0.00	23	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	13,955	23,561	12,655	0.00	13,874	0.00
200	ASSOCIATED PAYROLL COST	21,795	35,861	20,833	0.00	22,678	0.00
319	OTHER INSTRUCT PROF/TECH	0	0	34,964	0.00	20,114	0.00
300	PURCHASED SERVICES	0	0	34,964	0.00	20,114	0.00
Total Function 1250	RESOURCE ROOMS	40,908	67,529	75,000	0.90	66,000	0.90
Major Function 1000	INSTRUCTION	40,908	67,529	75,000	0.90	66,000	0.90
Total Fund 290	IDEA PART B SEC 611	40,908	67,529	75,000	0.90	66,000	0.90

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 292	IDEA ENHANCEMENT & EXTENDED ASSESSMENT						
Function 2210	IMPRVT INSTRUCTION SRVS						
121	SUBSTITUTE LIC SALARIES	535	0	0	0.00	0	0.00
100	SALARIES	535	0	0	0.00	0	0.00
220	SOCIAL SECURITY	41	0	0	0.00	0	0.00
231	WORKER'S COMPENSATION	3	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	45	0	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	1,591	2,000	0.00	2,100	0.00
300	PURCHASED SERVICES	0	1,591	2,000	0.00	2,100	0.00
Total Function 2210	IMPRVT INSTRUCTION SRVS	580	1,591	2,000	0.00	2,100	0.00
Major Function 2000	SUPPORT SERVICES	580	1,591	2,000	0.00	2,100	0.00
Total Fund 292	IDEA ENHANCEMENT & EXTENDED ASSESSMENT	580	1,591	2,000	0.00	2,100	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE	
Fund	298	IDEA SPR&I						
Function	2240	STAFF DEVELOPMENT						
	342	TRAVEL, OUT OF DISTRICT	0	0	2,000	0.00	0	0.00
	300	PURCHASED SERVICES	0	0	2,000	0.00	0	0.00
Total Function	2240	STAFF DEVELOPMENT	0	0	2,000	0.00	0	0.00
Major Function	2000	SUPPORT SERVICES	0	0	2,000	0.00	0	0.00
Total Fund	298	IDEA SPR&I	0	0	2,000	0.00	0	0.00

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 299	OTHER SPECIAL REVENUE GRANTS						
Function 1131	HIGH SCHOOL INSTRUCTION						
410	CONSUMABLE SUPPLIES	0	0	30,000	0.00	30,000	0.00
400	SUPPLIES AND MATERIALS	0	0	30,000	0.00	30,000	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	0	0	30,000	0.00	30,000	0.00
Function 1250	RESOURCE ROOMS						
121	SUBSTITUTE LIC SALARIES	0	180	0	0.00	0	0.00
100	SALARIES	0	180	0	0.00	0	0.00
220	SOCIAL SECURITY	0	14	0	0.00	0	0.00
231	WORKER'S COMPENSATION	0	1	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	0	0	0.00	0	0.00
200	ASSOCIATED PAYROLL COST	0	15	0	0.00	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	396	0	0.00	0	0.00
300	PURCHASED SERVICES	0	396	0	0.00	0	0.00
Total Function 1250	RESOURCE ROOMS	0	592	0	0.00	0	0.00
Major Function 1000	INSTRUCTION	0	592	30,000	0.00	30,000	0.00
Function 2540	PLANT OPERATION & MAINT						
389	OTH NON-INST PROF/TECH	25,290	0	0	0.00	0	0.00
300	PURCHASED SERVICES	25,290	0	0	0.00	0	0.00
Total Function 2540	PLANT OPERATION & MAINT	25,290	0	0	0.00	0	0.00
Major Function 2000	SUPPORT SERVICES	25,290	0	0	0.00	0	0.00
Function 7000	UNAPP ENDING FUND BALANCE						
820	RESERVED FOR NEXT YEAR	0	7,000	0	0.00	0	0.00
800	OTHER USES OF FUNDS	0	7,000	0	0.00	0	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	0	7,000	0	0.00	0	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	0	7,000	0	0.00	0	0.00
Total Fund 299	OTHER SPECIAL REVENUE	25,290	7,592	30,000	0.00	30,000	0.00

Requirements Report

	FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Grand Totals:	1,267,217	1,263,868	1,402,711	7.98	1,739,126	11.59

CAPITAL PROJECTS FUND

Port Orford-Langlois School District 2CJ

P.O. Box 8 Port Orford, OR 97465

Resources Report

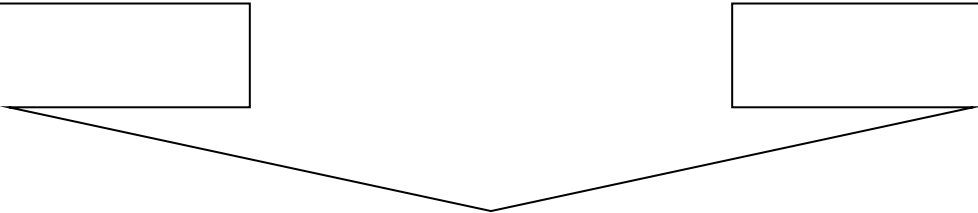
		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 400	CAPITAL PROJECTS FUND						
	3299 OTHER RESTRICTED STATE	1,058,142	135,417	1,400,000	0.00	0	0.00
	3000 REVENUE FROM STATE SOURCE	1,058,142	135,417	1,400,000	0.00	0	0.00
	5200 INTERFUND TRANSFER	55,740	61,599	0		0	
	5000 OTHER REVENUE SOURCES	55,740	61,599	0	0.00	0	0.00
Total Fund 400	CAPITAL PROJECTS FUND	1,113,882	197,016	1,400,000	0.00	0	0.00

Port Orford-Langlois School District 2CJ
P.O. Box 8 Port Orford, OR 97465

Requirements Report

		FY1718 Actual	FY 1819 Actual	FY 1920 Adopted Budget	FY 1920 Adopted FTE	FY 2021 Proposed Budget	FY 2021 Proposed FTE
Fund 400	CAPITAL PROJECTS FUND						
Function 4150	BUILDING CONSTRUCTION						
322	REPAIRS AND MAINTENANCE	7,079	0	0	0.00	0	0.00
383	ARCHITECT/ENGINEER SRVS	44,912	135,417	140,000	0.00	0	0.00
390	OTHER PROF/TECH SRVS	11,200	0	0	0.00	0	0.00
300	PURCHASED SERVICES	63,191	135,417	140,000	0.00	0	0.00
520	BUILDINGS - ACQUISITION	1,050,692	61,599	1,260,000	0.00	0	0.00
500	CAPITAL OUTLAY	1,050,692	61,599	1,260,000	0.00	0	0.00
Total Function 4150	BUILDING CONSTRUCTION	1,113,882	197,016	1,400,000	0.00	0	0.00
Major Function 4000	INTERAGENCY/FUND TRANS	1,113,882	197,016	1,400,000	0.00	0	0.00
Total Fund 400	CAPITAL PROJECTS FUND	1,113,882	197,016	1,400,000	0.00	0	0.00

OTHER SUPPORTING DOCUMENTS



Date: 2/26/2020

To: District Business Managers

Re: 2020-21 State School Fund Estimates

2019-20	2020-21	2019-21 Biennium
\$4,410,000,000	\$4,590,000,000	\$9,000,000,000
2020-21 Budget Appropriation for school districts & ESDs:		\$4,590,000,000
Oregon Revised Statute	Less Reserve Account:	(\$20,000,000)
327.008(15,16)	Less TAG, Speech Pathology, and Oregon Virtual School District:	(\$1,050,000)
327.859(b), 327.023(1)	Less Long Term Care and State Schools:	(\$11,500,000)
327.008(13)	English Language Learner Improvement Funds:	(\$6,250,000)
327.008(12)(a)(A)	Educator Advancement Fund (EAF):	(\$3,000,000)
327.008(17)	Less Small High School Grant	(\$2,500,000)
327.008(3)	Less Charter School Closure Funds	(\$300,000)
327.339	Less Local Option Equalization Grant:	(\$2,000,000)
327.008(9)	Less Office of School Facilities:	(\$4,000,000)
327.008(10)	Skilled Nursing Facilities (pediatric nursing):	(\$2,577,479)
327.531	Free Lunch program:	(\$1,425,188)
Transfers/Deductions		(\$54,602,667)
State Revenue for Formula		\$4,535,397,334
District Local Revenue:		\$2,046,029,283
ESD Local Revenue:		\$139,432,480
Local Rev. for Formula (District + ESD)		\$2,185,461,763
Total Revenue For Formula		\$6,720,859,097
District Share at 95.50%		\$6,418,420,437
ESD Share at 4.50%		\$302,438,659
Other Transfers/Deductions:	327.008(11) Less High Cost Disability Grants:	(\$55,000,000)
327.008(8)	Less Facility Grants:	(\$3,500,000)
327.008 (12)(a)-(B)	Less share of EAF	(\$8,375,000)
Districts		(\$66,875,000)
327.008(14)	Less ESD testing contract:	(\$484,000)
327.008(12)(a)-(C)	Less share of EAF	(\$8,375,000)
ESDs		(\$8,859,000)
Formula Revenue for Distribution		
School Districts		\$6,351,545,437
ESDs		\$293,579,659

Sources for 2020-21 Estimates

ADMr:	Estimated
Property Taxes:	Estimated
Common School Fund:	Estimated
Federal Forest Fees:	Estimated
Other Local Revenues:	Estimated
Teacher Experience:	2019-20
11% Cap Waiver Basis:	2017-18
Poverty Basis:	December 2019
School District Funding Ratio:	1.921058952
Transportation Grant:	\$247,274,453.40
Estimated ADMr:	576,000
Estimated ADMw:	706,000
District Accrual per ADMw:	\$517
ESD Accrual per ADMw:	\$18
YCEP/JDEP amount per ADMw:	\$8,645

If you have any questions please contact Adam Krein at Adam.Krein@state.or.us

2020-2021 Extended ADMw**Port Orford-Langlois SD 2CJ: District total extended ADMw for funding calculations**

	2020-2021		2019-2020	
ADMr:	232.00 X 1.00 =	232.00	226.96 X 1.00 =	226.96
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
25 IEP Students capped at 11% of District ADMr:	25.00 X 1.00 =	25.00	20.00 X 1.00 =	20.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	91.48 X 0.25 =	22.87	89.50 X 0.25 =	22.38
Students in Foster Care and Neglected/Delinquent:	5.00 X 0.25 =	1.25	5.00 X 0.25 =	1.25
Remote Elementary School Correction:	65.96 X 1.00 =	65.96	65.96 X 1.00 =	65.96
Small High School Correction:	50.46 X 1.00 =	50.46	50.46 X 1.00 =	50.46
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2020-2021 ADMw	397.54	2019-2020 ADMw	387.01
	Port Orford-Langlois SD 2CJ Extended ADMw		397.54	

Port Orford-Langlois SD 2CJ Extended ADMw**397.54**

STATE SCHOOL FUND GRANT

2020-2021

Based on \$9 Billion Budget with a 49/51 split as of 2/25/2020

Curry County, Port Orford-Langlois SD 2CJ - 1973

2020-2021 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$1,900,000.00
Federal Forest Fees	=	\$30,000.00
Common School Fund	=	\$22,662.35
County School Fund	=	\$4,000.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$1,956,662.35

2020-2021 Experience Adjustment

District Average Teacher Experience	=	10.95
State Average Teacher Experience	=	12.10
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.15

2020-2021 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$313,000.00
Transportation per ADMr Rank		82%
Transportation Reimbursement Rate		80.00%
80.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$250,400.00		

2020-2021 Extended ADMw

2020-2021 ADMw 397.54

2019-2020 ADMw 387.01

Extended ADMw 397.54

2020-2021 General Purpose Grant

Multiply the Teacher Experience Adjustment of -1.15 by \$25 then add \$4500 to the result = \$4,471.25
Then multiply \$4,471.25 by the Extended ADMw 397.54 and then by the funding ratio 1.921058951999 = \$3,414,683.68

2020-2021 Total Formula Revenue

Add the General Purpose Grant \$3,414,683.68 to the Transportation Grant \$250,400.00 = \$3,665,083.68

2020-2021 State School Fund Grant

Subtract the Local Revenue \$1,956,662.35 from the Total Formula Revenue \$3,665,083.68 = \$1,708,421.33

2020-2021 Rates per ADMw

General Purpose Grant per Extended ADMw = \$8,590

Total Formula Revenue per Extended ADMw = \$9,219

Charter Schools Rate(ORS 338.155) = \$8,590

Payments

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
Facility Grant Total Paid To Date	Facility Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due

**PORT ORFORD-LANGLOIS SCHOOL DISTRICT
GENERAL FUND**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20 49%</u>	<u>Projected 2020-21 51%</u>
State Funding (49%/51% 19-20 Biennium)	\$ 7.37	\$ 7.37	\$ 8.200	\$ 8.200	8.8715	\$ 9.0000
Average Daily Membership (ADMw)	380.01	393.59	390.65	381.39	385.79	397.54
Resources						
1 <u>State School Support Fund</u>						
Local Revenue (Taxes)	\$ 1,582,926	\$ 1,631,767	\$ 1,698,699	\$ 1,780,337	\$ 1,787,000	\$ 1,900,000
County Fund	14,633	15,350	16,069	288	1,000	4,000
Common School Fund	22,072	21,665	19,212	20,393	21,424	22,662
Federal Forest Fees	41,694	3,257	36,344	37,779	30,000	30,000
Formula Allocation	<u>1,086,764</u>	<u>1,508,557</u>	<u>1,784,535</u>	<u>1,351,061</u>	<u>1,568,170</u>	<u>1,708,373</u>
	2,748,089	3,180,596	3,554,859	3,189,857	3,407,594	3,665,035
Less Required portion to Other Funds					-	-
Bus Reserve						(45,000)
Food Service						(2,000)
Total SSF Allocation	2,748,089	3,180,596	3,554,859	3,189,857	3,407,594	3,618,035
2 Local Sources (1000)	25,314	26,926	52,333	61,325	25,000	25,000
3 County Sources (2000)	-	182	-	-	-	-
4 State Sources (3000)	-	2,893	-	1,803	-	-
5 Federal Sources (4000)	-	-	-	-	-	-
4 Loan Receipts	-	500,000	-	-	-	-
5 Total Resources Received in FY	2,773,403	3,710,597	3,607,192	3,252,985	3,432,594	3,643,035
6 Beginning Fund Balance as of July 1	<u>106,649</u>	<u>49,458</u>	<u>771,936</u>	<u>777,158</u>	<u>750,000</u>	<u>750,000</u>
7 Total Resources	\$ 2,880,052	\$ 3,760,055	\$ 4,379,128	\$ 4,030,144	\$ 4,182,594	\$ 4,393,035
Expenditures						
8 100 - Salaries	\$ 1,473,820	\$ 1,525,391	\$ 1,475,664	\$ 1,525,946	\$ 1,688,614	\$ 1,805,873
Licensed	706,878	724,412	678,703	695,098	735,891	801,273
Classified/Confidential	381,405	339,067	363,082	385,896	432,653	458,075
Admin/Supervisory	229,098	308,893	308,112	292,974	345,536	355,336
Substitutes	62,037	64,147	36,604	74,157	59,330	78,150
Additional Salaries	82,606	76,872	77,164	68,819	103,204	101,039
Early Retirement	11,795	12,000	12,000	9,000	12,000	12,000
9 200 - Benefits	879,799	906,815	962,535	967,742	1,123,494	1,267,269
10 300 - Purchased Services	223,327	282,979	348,552	272,476	365,136	375,536
11 400 - Materials and Supplies	135,474	134,532	182,225	192,648	266,239	293,439
12 500 - Capital Outlay	-	10,600	-	-	70,000	70,000
13 600 - Other Services	88,174	87,800	592,993	117,955	105,272	105,272
14 700 - Transfers	-	-	-	80,000		
Food Service	30,000	40,000	40,000	40,000	100,000	40,000
Bus Replacement					20,000	
Capital Projects						
800 - Contingency Savings	-	-	-	-	443,839	435,646
15 Total Expenditures	\$ 2,830,594	\$ 2,988,119	\$ 3,601,969	\$ 3,196,767	\$ 4,182,594	\$ 4,393,035
16 Ending Fund Balance	<u>\$ 49,458</u>	<u>\$ 771,936</u>	<u>\$ 777,158</u>	<u>\$ 833,376</u>	<u>\$ -</u>	<u>\$ -</u>

**PORT ORFORD-LANGLOIS SCHOOL DISTRICT 2CJ
PROPOSED BUDGET FOR THE 2020-2021 FISCAL YEAR
FTE BY FUND AND FUNCTION**

			Adopted 2019-2020	Proposed 2020-21	Change	Admin Supv/Conf	Licensed	Classified
<u>GENERAL FUND</u>								
<u>Instruction</u>								
111	1110	Elementary School Programs	5.17	5.17	-	-	5.17	-
112	1120	Middle School Programs	1.86	2.28	0.42		2.28	-
113	1130	High School Programs	6.54	6.06	(0.48)	0.33	5.73	-
125	1250	Resource Room	3.75	3.75	-	-	1.00	2.75
			<u>17.32</u>	<u>17.26</u>	<u>(0.06)</u>	<u>0.33</u>	<u>14.18</u>	<u>2.75</u>
<u>Support Services</u>								
222	2220	Educational Media Services	1.23	1.23	-	-	-	1.23
	2225	Computer Assisted Instruction (Moved to 2660)	1.00	-	(1.00)			
232	2320	Executive Administration	0.60	0.60	-	0.60	-	-
241	2410	Office of Principal	4.95	4.67	(0.28)	1.67	-	3.00
251	2510	Business Support (Moved to 2640)	1.00	-	(1.00)	-		
252	2520	Fiscal Services	1.00	1.00	-	1.00	-	
254	2540	Operations and Maintenance	4.00	4.00	-	0.50	-	3.50
255	2550	Student Transportation Services	5.00	4.71	(0.29)	0.50		4.21
264	2640	Human Resource Services	-	1.00	1.00	1.00		
266	2660	Technology Services	-	1.00	1.00	1.00	-	
			<u>18.78</u>	<u>18.21</u>	<u>(0.57)</u>	<u>6.27</u>	<u>-</u>	<u>11.94</u>
Total General Fund			<u>36.10</u>	<u>35.47</u>	<u>(0.63)</u>	<u>6.60</u>	<u>14.18</u>	<u>14.69</u>
<u>Special Revenue Fund</u>								
205	205	Food Service Fund	2.00	1.88	(0.12)	-		1.88
250	250	Title IA	5.08	5.03	(0.05)		2.83	2.20
252	252	Student Investment Account (SIA)	-	3.78	3.78	1.00	2.00	0.78
290	253	IDEA Part B	0.90	0.90	-	-	-	0.90
			<u>7.98</u>	<u>11.59</u>	<u>3.61</u>	<u>1.00</u>	<u>4.83</u>	<u>5.76</u>
Total Special Revenue Fund			<u>7.98</u>	<u>11.59</u>	<u>3.61</u>	<u>1.00</u>	<u>4.83</u>	<u>5.76</u>
Total FTE			<u><u>44.08</u></u>	<u><u>47.06</u></u>	<u><u>2.98</u></u>	<u><u>7.60</u></u>	<u><u>19.01</u></u>	<u><u>20.45</u></u>